

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER POSITIONS				33B1400
SALARY RATE				000000
SALARY RATE.....	60,500-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00- 91,954-			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	13,456-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,144-			2021 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	1,560-			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
=====				
TOTAL: REDUCE LAW ENFORCEMENT OFFICER POSITIONS				33B1400
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	119,470-			
TOTAL SALARY RATE.....	60,500-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #29

IT COMPONENT? NO

This reduction would eliminate 168 law enforcement officer positions in the Division of Law Enforcement and one Law Enforcement Captain position in the Office of Inspector General. The calculation is based upon the officer class 8515 (168 FTE) and 8525 (1 FTE), but the actual number will vary and include supervisors and support staff depending on available vacancies at the time of reduction. The per officer savings is \$61,366 including salaries and benefits, expenses, salary incentive, and human resource services.

Out of the agency's \$28 million recurring General Revenue (GR) budget, \$25 million (89.9%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any effort to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function. Reducing the number of employees is the only viable solution to reducing large amounts of funding.

The loss of one Law Enforcement Captain position in the Office of Inspector General would severely impact the ability to conduct the statutory mandate of investigating waste, fraud, abuse, and misconduct (section 20.055, Florida Statutes). The only reasonable response to the loss of one-third of our investigative capability would be to reduce the number of cases accepted by the Office of Inspector General by turning many complaints back to the divisions and offices to investigate internally. The only administrative support comes from two Other Personal Services positions. Eliminating one of these positions would dramatically reduce such services to the office and necessitate that higher paid professional positions spend time on such duties as copying and ordering office supplies. In addition, reducing Expenses by 30%, much of the travel would be eliminated as well as non-mandatory training and non-safety related vehicle repairs. Over all, the ability to conduct quality audit and investigative work would be severely impacted.

A reduction of 168 sworn law enforcement officer positions in the Division of Law Enforcement would significantly impede the ability to provide law enforcement services to the resources and citizens of Florida, meet our constitutional mandate of protecting fish and wildlife resources, and provide homeland security or disaster relief services when needed. The reduction would result in reduced high visibility patrols in manatee areas, panther areas, wildlife management areas, and popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and available officers would have to cover larger patrol zones.

The health and safety of the public would be jeopardized if these positions are eliminated; reducing our ability to adequately provide boating safety patrol, respond to search and rescue missions, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. Our ability to

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having less people to respond to such events presents additional workload and dangers to those that do respond.

Over 600,000 patrol hours each year are dedicated to land patrol. Land patrol activities represent approximately 34% of officer patrol time in past years. With fund shifts and reductions in FY 2010-11, the land patrol percentage has decreased to 31%. Law enforcement services provided during land patrol are critical for the continued long-term wellbeing of Florida's resources and the safety of the public enjoying the resources. With a reduction in funding from General Revenue and Marine Resources Conservation Trust Fund in FY 2011-12, there would be an additional decrease in land patrol to 30%. If other trust funds are reduced instead of the Marine Resources Conservation Trust Fund, the land patrol would be further impacted. Also, with the reduction the Federal Recreational Boating Safety funding may be reduced by 1.7%. This funding is appropriated to the states and territories based upon three factors: 1) the total dollar amount expended on boating safety activities, 2) the number of registered vessels, and 3) an equal share given to all states and territories.

Calculations:

Salaries and Benefits	FTE	Amount
-----	----	-----
General Revenue	(59.0)	\$(3,125,685)
Administrative Trust Fund	(1.0)	(91,954)
Marine Resources Conservation TF	(109.0)	(5,704,159)
-----	----	-----
Total Salaries and Benefits	(169.0)	\$(8,921,798)
	=====	=====
Other Personal Services		

Administrative Trust Fund		\$(13,456)
		=====
Expenses		

General Revenue		\$(386,214)
Administrative Trust Fund		(12,144)
Marine Resources Conservation TF		(713,448)
-----		-----
Total Expenses		\$(1,111,806)
		=====

	COL A93	COL A94	COL A95		
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: EXEC DIR & ADM SVCS					77100000
OFF/EXEC DIR/ADMIN SUPPORT					77100700
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIII B REDUCTIONS -					
OPERATING					33B0000
REDUCE LAW ENFORCEMENT OFFICER					
POSITIONS					33B1400

Salary Incentive Payments

General Revenue	\$	(92,040)
Administrative Trust Fund		(1,560)
Marine Resources Conservation TF		(170,040)
Total Salary Incentive Payments	\$	(263,640)

Human Resources Contract Costs

General Revenue	\$	(21,004)
Administrative Trust Fund		(356)
Marine Resources Conservation TF		(38,804)
Total Human Resources Services	\$	(60,164)

Totals

General Revenue	(59.0)	\$ (3,624,943)
Administrative Trust Fund	(1.0)	(119,470)
Marine Resources Conservation TF	(109.0)	(6,626,451)
Total Issue Agency-wide	(169.0)	\$ (10,370,864)

	COL A93	COL A94	COL A95		
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: EXEC DIR & ADM SVCS					77100000
OFF/EXEC DIR/ADMIN SUPPORT					77100700
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIII B REDUCTIONS -					
OPERATING					33B0000
REDUCE LAW ENFORCEMENT OFFICER					
POSITIONS					33B1400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8525 LAW ENFORCEMENT CAPTAIN							
71410 001	1.00-	60,500-		31,454-	91,954-	0.00	91,954-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							91,954-
	1.00-	60,500-		31,454-	91,954-		91,954-

REDUCE PUBLIC MEETINGS AND PUBLIC ENGAGEMENT EXPENSES							33B2120 040000
STATE GAME TRUST FUND -STATE	17,789-						2672 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE	12,491-						2467 1
STATE GAME TRUST FUND -STATE	20,500-						2672 1
TOTAL APPRO.....	32,991-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC MEETINGS AND PUBLIC				33B2120
ENGAGEMENT				33B2120
TOTAL: REDUCE PUBLIC MEETINGS AND PUBLIC				33B2120
ENGAGEMENT				
TOTAL ISSUE.....	50,780-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

Reduce Meeting Facilitation and Materials for Supporting Rule Making, Agency Commenting and Policy Coordination

 This proposal would impact the Office of Planning and Policy Coordination's ability to produce material used in internal and external agency commenting and policy coordination meetings, thus reducing the Commission's commenting effectiveness. This reduction would significantly reduce the internal planning, facilitation assistance, and materials needed to support these activities. Requestors of meeting support would have to pay for associated materials and staff travel. Cell phone and blackberry use would be discontinued and no upgrades or replacements of staff computers would be possible.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Contracted Services	100777	\$ (8,000)

Reduce Meeting Facilitation and Materials for Stakeholder/Partner/Internal Meetings

 This proposal would reduce stakeholder, partner, and internal meetings, forums, and facilitated or mediated discussions or negotiations to identify common interests, reduce conflicts, and jointly develop issue resolutions. These meetings support management of the "people side" of complex conservation activities as well as effective interactions with constituency groups who provide input, recognition, and support for issues presented by Commissioners and senior staff.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Expenses	040000	\$ (17,789)

Reduce Video Support and Contracted Services

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC MEETINGS AND PUBLIC				
ENGAGEMENT				33B2120

 This proposal would reduce the number of video-based conservation messages distributed by the Commission. It would also reduce the agency's ability to provide audio/visual support for public meetings.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
Contracted Services	100777	\$ (12,491)
State Game Trust Fund		
Contracted Services	100777	\$ (12,500)
Total		\$ (24,991)
Total Reduction Issue		\$ (50,780)

REDUCE FLORIDA WILDLIFE MAGAZINE				33B2700
COSTS				030000
OTHER PERSONAL SERVICES				
STATE GAME TRUST FUND	-STATE	30,000-		2672 1
=====				
EXPENSES				040000
STATE GAME TRUST FUND	-STATE	75,000-		2672 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND	-STATE	15,000-		2672 1
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FLORIDA WILDLIFE MAGAZINE				
COSTS				33B2700
TOTAL: REDUCE FLORIDA WILDLIFE MAGAZINE				33B2700
COSTS				
TOTAL ISSUE.....		120,000-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

This proposal would cause significant impact to the agency's ability to continue publishing a quality magazine. It would eliminate one Other Personal Services position and decrease circulation of the magazine to a minimal level necessary to maintain current subscription commitments. This reduction would reduce the number of issues per year from six to four. Additional reductions may be realized by reducing content, adjusting paper quality and cover stock, in-sourcing contracted work, partnering/cost sharing with the Wildlife Foundation of Florida, and posting additional content on the magazine's Web site.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Other Personal Services	030000	\$ (30,000)
Expenses	040000	(75,000)
Contracted Services	100777	(15,000)

Total Reduction		\$(120,000)
		=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE WILDLIFE VIEWING/NATURE				
TOURISM ASSISTANCE TO RURAL				
COMMUNITIES				33B3300
EXPENSES				040000
STATE GAME TRUST FUND -STATE	21,000-			2672 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

This proposal would significantly reduce funding available to assist communities in planning, developing, and promoting nature tourism opportunities. This assistance is provided to all communities with an emphasis on counties classified as "rural areas of critical economic concern." These efforts have been quite successful: Florida is the number one destination in the United States for wildlife-viewing tourists with an economic impact of more than \$3 billion. This reduction would eliminate the Commission's ability to continue leading the RiverWay South project, an eco-tourism development project assisting eight counties in the Apalachicola and Choctawhatchee River watersheds. In addition, other on-going wildlife-viewing tourism assistance projects in the panhandle, the Big Bend, Glades and Hendry counties would be negatively impacted.

Calculation:

State Game Trust Fund	Category	Amount
Expenses	040000	\$ (21,000)

REDUCE PUBLIC ACCESS IMPROVEMENTS
 ON WILDLIFE MANAGEMENT AREAS
 SPECIAL CATEGORIES
 ENHANCED WILDLIFE MGMT

33B3400
 100000
 100228

CONS/REC LANDS PROGRAM TF -STATE 162,790-
 =====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC ACCESS IMPROVEMENTS				
ON WILDLIFE MANAGEMENT AREAS				33B3400

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #38

This proposal would reduce funding available for monitoring and maintaining public access amenities on the state's wildlife management areas. Bi-annual monitoring is performed to audit visitor amenities such as trails, boardwalks, and wildlife viewing structures and ensure they are well maintained. Monitoring would be deferred resulting in less trail and structure maintenance, reducing the quality of the visitor experience, and potentially creating higher maintenance costs in the future.

Calculation:

Conservation and Recreation Lands Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	\$ (162,790)
		=====

REDUCE AGENCY INFORMATION
 TECHNOLOGY SUPPORT
 EXPENSES

33B3700
 040000

ADMINISTRATIVE TRUST FUND -STATE 100,000-
 =====

2021 1

OPERATING CAPITAL OUTLAY

060000

ADMINISTRATIVE TRUST FUND -STATE 90,000-
 =====

2021 1

SPECIAL CATEGORIES
 INFORMATION TECH SVCS/FWCC

100000
 105080

ADMINISTRATIVE TRUST FUND -STATE 155,435-
 =====

2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE AGENCY INFORMATION				
TECHNOLOGY SUPPORT				33B3700
TOTAL: REDUCE AGENCY INFORMATION				33B3700
TECHNOLOGY SUPPORT				
TOTAL ISSUE.....		345,435-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #42

IT COMPONENT? NO

Reduce Application Development Services

 This proposed reduction includes Other Personal Services (OPS)/contract staffing for application development that would negatively impact Commission program offices and stakeholders as well as citizens of Florida. Application development, especially for the smaller administrative offices that currently have no budget for these services, currently utilizes OPS and contract personnel to supplement critical systems maintenance and support activities. Additionally, OPS/contract staffs provide permitting systems, e-learning support, web graphic design, web application infrastructure support, and database administration. This proposal would reduce the Commission's ability to utilize OPS/contract staff and would require us to minimize or eliminate development and maintenance efforts on systems that are used in support of law enforcement activities, permitting, hunter education, volunteer management, publication distribution and e-learning. These systems have resulted in significant savings for the agency.

Calculation:

Administrative Trust Fund	Category	Amount
-----	-----	-----
Information Technology Services/FWCC	105080	\$ (68,000)

Eliminate Agency Support Software Purchases

 This proposal would result in the elimination of all software and maintenance purchased centrally for the agency as an enterprise (backup licenses, virtual private network (VPN) licenses, Google geographical information system (GIS) mapping, ESRI Incorporated GIS mapping licenses, statistical research licenses, etc.). Without this funding the Office of Information Technology would be unable to adequately maintain/acquire systems and software in key areas such as network communications, desktop/server operating system updates, security and anti-virus protection, video teleconferencing components, applications development tools, and help desk solutions.

Calculation:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE AGENCY INFORMATION TECHNOLOGY SUPPORT				33B3700

Administrative Trust Fund	Category	Amount
Expense	040000	\$(100,000)
Information Technology Services/FWCC	105080	(32,469)
Total		\$(132,469)

Reduce IT Support Positions for the Agency

This proposal would reduce the contract workforce for the Office of Information Technology. These reductions would impact the agency as a whole as it would impact our response time to outages or customer issues.

Administrative Trust Fund	Category	Amount
Information Technology Services/FWCC	105080	\$ (54,966)

Reduce Hardware Replacement Purchases

This proposal would reduce funding by 10% to replace aging technology services equipment. This includes all technology hardware, wiring, switches, routers, video conferencing, desktop computers, agency data backup, and uninterruptable power sources (UPS).

Calculation:

Administrative Trust Fund	Category	Amount
OCO	060000	\$(90,000)

Total Reduction Issue \$(345,435)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SERVER COSTS FOR COMMERCIAL LICENSE SYSTEM AND FREE PERMITS SYSTEM				33B3750
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	30,000-			2672 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Reduce Southwood Shared Resources Center Hosting Charges for the Commercial Saltwater Licensing System
 and Free Permits Systems

This proposal would move all Office of Licensing and Permitting systems off of older, more expensive to maintain equipment to newer less expensive to maintain servers at the Southwood Shared Resources Center (SSRC) Oracle server, and would require reprogramming of no-cost permit systems by the Office of Information Technology. This would allow SSRC to retire this older equipment thereby reducing the cost to the agency server.

Calculation:

State Game Trust Fund	Category	Amount
Contracted Services	100777	\$ (30,000)

REDUCE LICENSE ISSUANCE GENERAL REVENUE				33B3800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	240,000-			1000 1

	COL A93	COL A94	COL A95		
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: EXEC DIR & ADM SVCS					77100000
OFF/EXEC DIR/ADMIN SUPPORT					77100700
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIII B REDUCTIONS -					
OPERATING					33B0000
REDUCE LICENSE ISSUANCE GENERAL					
REVENUE					33B3800

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

This proposal would eliminate the General Revenue that was appropriated last Legislative Session to support costs to issue the free shoreline license. Due to reduced license sales and program efficiencies, cost support for the free shoreline license can shift to trust funds.

Calculation:

General Revenue	Category	Amount
Contracted Services	100777	\$ (240,000)
		=====

IMPLEMENT TRAP TAG AND LIMITED
 ENTRY WORKSHEETS AND PERMITS
 EFFICIENCIES
 EXPENSES

33B3880
 040000

STATE GAME TRUST FUND -STATE 80,000- 2672 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

Stop Printing and Mailing Limited Entry Worksheets and Permits

With this reduction, the Office of Licensing and Permitting would no longer provide pre-printed Limited Entry/Quota worksheets to the public. These required forms would be available on the internet for customers to print for themselves or pick up at sales locations for Limited Entry/Quota permits, thus reducing or eliminating printing and mailing costs.

Calculation:

State Game Trust Fund	Category	Amount
-----------------------	----------	--------

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
IMPLEMENT TRAP TAG AND LIMITED ENTRY WORKSHEETS AND PERMITS EFFICIENCIES				33B3880
----- Expenses		040000	\$ (50,000)	

Trap Tag Type Change and Processing and Shipping Efficiencies

Trap tag costs for the three trap tag fisheries (blue crab, stone crab, lobster) can be reduced by no longer pre-printing and warehousing all authorized tags and going to a just in time ordering system where the tags are manufactured and shipped when the fisherman pays for the tags. This is a more efficient process and eliminates waste, but requires the commercial fisherman to not wait until the last minute to pay for their tags. If they do wait, they would not have their tags in time for the start of the fishing season.

Calculation:

State Game Trust Fund	Category	Amount
----- Expenses	040000	\$ (30,000)

Total Reduction Issue		\$ (80,000)
		=====

REDUCE OPERATIONAL SUPPORT COSTS			33B3900
OTHER PERSONAL SERVICES			030000
ADMINISTRATIVE TRUST FUND -STATE	70,000-		2021 1
	=====	=====	
EXPENSES			040000
ADMINISTRATIVE TRUST FUND -STATE	348,663-		2021 1
	=====	=====	

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	25,000-			2021 1
=====				
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	1,000-			2931 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	62,000-			2021 1
=====				
TOTAL: REDUCE OPERATIONAL SUPPORT COSTS				33B3900
TOTAL ISSUE.....	506,663-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #28

IT COMPONENT? NO

Reduce Regional Office Operational Costs

 This reduction in overhead can be accomplished by eliminating and/or reducing the following: service agreements (such as HVAC, pest control, reduced lawn service, and janitorial services), postage expenses, copier contracts, office supplies and other "common area" maintenance expenses. These reductions would reduce the quality of the work environment in the regional offices and reduce the ability to provide services to staff and the public. The Commission's regional offices, located in West Palm Beach, Lakeland, Ocala, Lake City and Panama City, serve as the main point of contact for the public, both in person and via telephone. Each regional office houses a call center which takes the vast majority of public calls for the region. These offices serve as hubs for Commission support and middle management staff who in turn provide the administration, coordination and leadership necessary for the delivery of divisional projects and daily operations.

Calculation:

Administrative Trust Fund	Category	Amount
-----	-----	-----
Expenses	040000	\$ (70,385)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Reduce Travel, Supplies, and Training

This proposal would eliminate a significant portion of in-state travel by the Executive Director and Assistant Executive Director. Reducing executive management's travel would restrict collaboration between the Commission and other state and federal natural resources agencies that enhances the total conservation effort in Florida. In addition, curtailing executive management's travel limits opportunities to foster public understanding and appreciation for the economical and community importance of conserving Florida's fish and wildlife habitat.

This reduction would significantly impact the ability of the Executive Director's Office to provide staff-important in-service training to maintain and enhance their efficiency and effectiveness. This reduction would impact the ability to produce material used in external and internal meetings that foster the Commission's conservation message.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (63,764)

Reduce Legislative Support Expenses

This proposal would eliminate all office expenses, such as supplies, postage, rental of copy equipment, and statutes, as well as travel to Commission meetings and travel to Washington, D.C. for the Office of Legislative Affairs to explain Commission budget requests and legislative priorities.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (18,486)

Eliminate Congressional Liaison Contracts

This proposal would eliminate the full contracts allowance, which supports a natural resources staffer in the Florida Washington D.C. office (the Commission's annual share is \$15,000), and which pays for a subscription that helps the Commission track/research issues considered by Congress.

Calculation:

Administrative Trust Fund	Category	Amount
---------------------------	----------	--------

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Contracted Services 100777 \$ (20,000)

Reduce Finance and Budgeting Part-Time Staffing

This proposal would reduce the agency's ability to hire temporary staffing in times of peak workload within the Finance and Budget Office providing administrative support agency-wide. This reduction would likely lead to overtime costs for regular employees in lieu of hiring temporary assistance.

Calculation:

Administrative Trust Fund	Category	Amount
Other Personal Services	030000	\$ (60,000)

Reduce Finance and Budgeting Contract Staff

This reduction would eliminate contractual staff in the Office Operations Section (mailroom). These staff perform vital functions for all programs in Headquarters including: building security, centralized fulfillment center for agency information/rules/regulations/maps etc. and central mailroom personnel.

Calculation:

Administrative Trust Fund	Category	Amount
Contracted Services	100777	\$ (40,000)

Reduce Manual Processing and Facilities Maintenance Costs

This proposal would reduce the operating expenditures in the Finance and Budget Office through strategies to reduce energy costs to be achieved through modifying temperature settings in the Bryant Building, reduce service levels of janitorial and grounds maintenance service, and reduce all expenses associated with manual processing: paper, stamps, copies, etc.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$(185,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Reduce Internal Assistance and Training for Planning and Program Assessment, Evaluation, and Improvement

This proposal would reduce current agency strategic planning, assessment, and improvement efforts. Cell phone and blackberry use would be discontinued and there would be no upgrades or replacement of staff computers.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (11,028)

Reduce Temporary Staffing and Equipment Replacement

This proposal would reduce Other Personal Services (OPS) and Operating Capital Outlay (OCO) in the Office of Executive Direction. A reduction in OPS would decrease funding to regional call center staffing, which would result in increased wait time to respond to citizens and possible delay in services. A reduction in OCO would decrease the ability to maintain or update basic desktop computers and associated technology needs.

Calculation:

Administrative Trust Fund	Category	Amount
Other Personal Services	030000	\$ (10,000)
Operating Capital Outlay	060000	(10,000)
Total		\$ (20,000)

Eliminate Finance and Budgeting Equipment Replacement

This proposal would eliminate the Finance and Budget Office's ability to replace failed or outdated equipment in excess of \$1,000.

Calculation:

Administrative Trust Fund	Category	Amount
Operating Capital Outlay	060000	\$ (15,000)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Reduce Planning and Facilitation Materials Assistance

This proposal would eliminate all planning and facilitation assistance and materials for support of Conservation and Recreation Land activities in the Office of Planning and Policy Coordination.

Calculation:

Conservation & Recreation Lands Program Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	\$ (1,000)

Reduce General Mailing, Shipping, and Printing Costs

This proposal would eliminate printing, mailing, or shipping of materials for support of public information, agency commenting, rule making, and other agency issues for the Office of Planning and Policy Coordination.

Calculation:

Administrative Trust Fund	Category	Amount
Contracted Services	100777	\$ (2,000)

Total Reduction Issue

\$(506,663)
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	240,000-	1000
TRUST FUNDS	1,436,138-	2000
TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	1,676,138-	
TOTAL SALARY RATE.....	60,500-	
	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400
SALARY RATE				000000
SALARY RATE.....	5,534,709-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,125,685-			1000 1
MARINE RESOURCES CONSV TF -STATE	5,704,159-			2467 1
	-----	-----	-----	
TOTAL POSITIONS.....	168.00-			
TOTAL APPRO.....	8,829,844-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	386,214-			1000 1
MARINE RESOURCES CONSV TF -STATE	713,448-			2467 1
	-----	-----	-----	
TOTAL APPRO.....	1,099,662-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	92,040-			1000 1
MARINE RESOURCES CONSV TF -STATE	170,040-			2467 1
	-----	-----	-----	
TOTAL APPRO.....	262,080-			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	21,004-			1000 1
MARINE RESOURCES CONSV TF -STATE	38,804-			2467 1
	-----	-----	-----	
TOTAL APPRO.....	59,808-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				33B1400
POSITIONS				33B1400
TOTAL: REDUCE LAW ENFORCEMENT OFFICER				33B1400
POSITIONS				
TOTAL POSITIONS.....	168.00-			
TOTAL ISSUE.....	10,251,394-			
TOTAL SALARY RATE.....	5,534,709-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #29

IT COMPONENT? NO

This reduction would eliminate 168 law enforcement officer positions in the Division of Law Enforcement and one Law Enforcement Captain position in the Office of Inspector General. The calculation is based upon the officer class 8515 (168 FTE) and 8525 (1 FTE), but the actual number will vary and include supervisors and support staff depending on available vacancies at the time of reduction. The per officer savings is \$61,366 including salaries and benefits, expenses, salary incentive, and human resource services.

Out of the agency's \$28 million recurring General Revenue (GR) budget, \$25 million (89.9%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any effort to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function. Reducing the number of employees is the only viable solution to reducing large amounts of funding.

The loss of one Law Enforcement Captain position in the Office of Inspector General would severely impact the ability to conduct the statutory mandate of investigating waste, fraud, abuse, and misconduct (section 20.055, Florida Statutes). The only reasonable response to the loss of one-third of our investigative capability would be to reduce the number of cases accepted by the Office of Inspector General by turning many complaints back to the divisions and offices to investigate internally. The only administrative support comes from two Other Personal Services positions. Eliminating one of these positions would dramatically reduce such services to the office and necessitate that higher paid professional positions spend time on such duties as copying and ordering office supplies. In addition, reducing Expenses by 30%, much of the travel would be eliminated as well as non-mandatory training and non-safety related vehicle repairs. Over all, the ability to conduct quality audit and investigative work would be severely impacted.

A reduction of 168 sworn law enforcement officer positions in the Division of Law Enforcement would significantly impede the ability to provide law enforcement services to the resources and citizens of Florida, meet our constitutional mandate of protecting fish and wildlife resources, and provide homeland security or disaster relief services when needed. The reduction would result in reduced high visibility patrols in manatee areas, panther areas, wildlife management areas, and

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and available officers would have to cover larger patrol zones.

The health and safety of the public would be jeopardized if these positions are eliminated; reducing our ability to adequately provide boating safety patrol, respond to search and rescue missions, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. Our ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having less people to respond to such events presents additional workload and dangers to those that do respond.

Over 600,000 patrol hours each year are dedicated to land patrol. Land patrol activities represent approximately 34% of officer patrol time in past years. With fund shifts and reductions in FY 2010-11, the land patrol percentage has decreased to 31%. Law enforcement services provided during land patrol are critical for the continued long-term wellbeing of Florida's resources and the safety of the public enjoying the resources. With a reduction in funding from General Revenue and Marine Resources Conservation Trust Fund in FY 2011-12, there would be an additional decrease in land patrol to 30%. If other trust funds are reduced instead of the Marine Resources Conservation Trust Fund, the land patrol would be further impacted. Also, with the reduction the Federal Recreational Boating Safety funding may be reduced by 1.7%. This funding is appropriated to the states and territories based upon three factors: 1) the total dollar amount expended on boating safety activities, 2) the number of registered vessels, and 3) an equal share given to all states and territories.

Calculations:

Salaries and Benefits	FTE	Amount
-----	-----	-----
General Revenue	(59.0)	\$(3,125,685)
Administrative Trust Fund	(1.0)	(91,954)
Marine Resources Conservation TF	(109.0)	(5,704,159)
-----	-----	-----
Total Salaries and Benefits	(169.0)	\$(8,921,798)
	=====	=====
Other Personal Services		

Administrative Trust Fund		\$ (13,456)
		=====

Expenses

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

General Revenue			\$ (386,214)	
Administrative Trust Fund			(12,144)	
Marine Resources Conservation TF			(713,448)	
Total Expenses			<u>\$(1,111,806)</u>	
=====				
Salary Incentive Payments				

General Revenue			\$ (92,040)	
Administrative Trust Fund			(1,560)	
Marine Resources Conservation TF			(170,040)	
Total Salary Incentive Payments			<u>\$(263,640)</u>	
=====				
Human Resources Contract Costs				

General Revenue			\$ (21,004)	
Administrative Trust Fund			(356)	
Marine Resources Conservation TF			(38,804)	
Total Human Resources Services			<u>\$(60,164)</u>	
=====				
Totals				

General Revenue		(59.0)	\$ (3,624,943)	
Administrative Trust Fund		(1.0)	(119,470)	
Marine Resources Conservation TF		(108.0)	(6,626,451)	
Total Issue Agency-wide		<u>(168.0)</u>	<u>\$(10,370,864)</u>	
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
B2000 001	59.00-	1,962,626-		1,163,059-	3,125,685-	0.00	3,125,685-
B2100 001	109.00-	3,572,083-		2,132,076-	5,704,159-	0.00	5,704,159-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,125,685-
2467 MARINE RESOURCES CONSV TF							5,704,159-
	168.00-	5,534,709-		3,295,135-	8,829,844-		8,829,844-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,624,943-						1000
TRUST FUNDS	6,626,451-						2000
TOTAL POSITIONS.....	168.00-						
TOTAL PROG COMP.....		10,251,394-					
TOTAL SALARY RATE.....	5,534,709-						

=====

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE WILDLIFE MANAGEMENT AREA				
BROCHURE PRINTING				33B8100
EXPENSES				040000
STATE GAME TRUST FUND	-STATE	32,458-		2672 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

This proposal would reduce the number of Wildlife Management Area brochures printed from more than 1,200,000 to about 750,000. Each year the Commission produces brochures for each of its Wildlife Management Areas to explain area-specific rules and to assist recreational users, including hunting and fishing enthusiasts. Currently, brochures are printed and distributed to local offices and partners for distribution to the public. The proposed reduction in printing would reduce waste and increase efficiency, but would frustrate some constituents who are left without easy access to printed brochures. When supplies are exhausted, downloadable brochures would remain available on the web for recreationists to view and print on their own.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Expenses	040000	\$ (32,458)
		=====

ELIMINATE NUISANCE ALLIGATOR				33B9050
TRAPPER STIPEND				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				

STATE GAME TRUST FUND	-STATE	210,000-		2672 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE NUISANCE ALLIGATOR				
TRAPPER STIPEND				33B9050

This proposal would eliminate the appropriation to pay nuisance-alligator trappers a fee for alligators taken under the statewide nuisance alligator program. This reduction would result in a financial impact on contract nuisance alligator trappers, and some trappers may not wish to continue providing these contract services without a stipend. Commission staff, however, believes that new contract trappers can be recruited and hired to cover any loss of current trappers without significant interruption in service to the public. Trappers would continue to receive compensation through the sale of alligator hides and meat. Eliminating the stipend would have no impact on existing alligator management program elements.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Contracted Services	100777	\$ (210,000)
		=====

ELIMINATE ALLIGATOR MARKETING AND				33B9100
EDUCATION				100000
SPECIAL CATEGORIES				102600
TR/AGR/ALLIGATOR MARKETING				
STATE GAME TRUST FUND	-STATE	150,000-		2672 1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

This reduction would eliminate the appropriation to transfer to the Department of Agriculture and Consumer services per Florida Statutes to conduct alligator marketing and education activities. Although these activities are viewed by the alligator products industry as essential to their continued success, most of the fees that formed the original basis for the issue are no longer charged. The appropriation was not provided during FY 2002-03 through 2006-07. A non-recurring appropriation was provided during FY 2007-08, and the recurring appropriation was reinstated for FY 2008-09. Amendments to statutes are necessary in order to effectively implement this reduction. Eliminating this transfer would not affect agency revenues or existing alligator management program elements.

Calculation:

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ALLIGATOR MARKETING AND				
EDUCATION				33B9100

State Game Trust Fund	Category	Amount
Transfer/Dept of Agriculture- Alligator Marketing & Education	102600	\$ (150,000)

REDUCE PUBLIC INFORMATION RELATED TO GAME WILDLIFE OTHER PERSONAL SERVICES				33B9300 030000
STATE GAME TRUST FUND -STATE	20,000-			2672 1
EXPENSES				040000
STATE GAME TRUST FUND -STATE	20,000-			2672 1
SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
STATE GAME TRUST FUND -STATE	20,000-			2672 1
TOTAL: REDUCE PUBLIC INFORMATION RELATED TO GAME WILDLIFE TOTAL ISSUE.....	60,000-			33B9300

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #32

This reduction would eliminate direct-mail marketing materials promoting public hunting opportunities as well as public service announcements pertaining to alligator safety and mallard/mottled duck hybridization. The direct-mail marketing materials promote specific public hunting opportunities, namely, special-opportunity and spring turkey hunts. The

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE PUBLIC INFORMATION RELATED							
TO GAME WILDLIFE							33B9300

televised public service announcements are designed to: (1) promote public safety and increase awareness concerning Florida's alligator population; and (2) increase public awareness and cooperation to conserve Florida's unique duck species (Florida's mottled duck). The proposed reduction in outreach would decrease our efforts to inform the public, potentially reduce public safety related to alligators, compromise conservation efforts for Florida's mottled duck, and may result in lowered public satisfaction.

Calculations:

State Game Trust Fund	Category	Amount
Other Personal Services	030000	\$ (20,000)
Expenses	040000	(20,000)
Contracted Services	100777	(20,000)
Total Reduction		\$ (60,000)

ELIMINATE PUBLIC DOVE FIELDS						33B9400
OTHER PERSONAL SERVICES						030000
STATE GAME TRUST FUND -STATE		28,700-				2672 1
SPECIAL CATEGORIES						100000
PUBLIC DOVE FIELD DEVELOP						102865
STATE GAME TRUST FUND -STATE		49,000-				2672 1
TOTAL: ELIMINATE PUBLIC DOVE FIELDS						33B9400
TOTAL ISSUE.....		77,700-				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PUBLIC DOVE FIELDS				33B9400

Providing public hunting opportunity is part of the core mission of the Division of Hunting and Game Management. This proposal would decrease public hunting opportunities. Dove hunting is considered one of the best ways to introduce youths and new hunters to hunting and is extremely popular among hunters in general. This reduction would also result in a decrease in agency revenues of about \$40,000-\$60,000 from dove permits. These funds are used for Other Personal Services staff, equipment, and supplies needed to plant and maintain wildlife foods on agricultural fields to attract doves and provide food and habitat for many other species of wildlife.

Calculations:

State Game Trust Fund	Category	Amount
-----	-----	-----
Other Personal Services	030000	\$ (28,700)
Public Dove Field Development	102865	(49,000)

Total Reduction		\$ (77,700)
		=====

REDUCE HUNTING AND GAME MANAGEMENT				33B9500
EQUIPMENT REPLACEMENT				060000
OPERATING CAPITAL OUTLAY				
STATE GAME TRUST FUND	-STATE	5,000-		2672 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

This reduction would decrease the division's ability to replace obsolete or inefficient computers, other information technology equipment, and other capital outlay items.

Calculations:

State Game Trust Fund	Category	Amount
-----	-----	-----
Operating Capital Outlay	060000	\$ (5,000)
		=====

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE GAME WILDLIFE MANAGEMENT AND PUBLIC HUNTING OPPORTUNITIES				33B9600
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	12,303-			2672 1
EXPENSES				040000
STATE GAME TRUST FUND -STATE	62,404-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,852-			2931 1
TOTAL APPRO.....	64,256-			
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	4,015-			2931 1
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	5,618-			2672 1
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	5,710-			2672 1
TOTAL: REDUCE GAME WILDLIFE MANAGEMENT AND PUBLIC HUNTING OPPORTUNITIES				33B9600
TOTAL ISSUE.....	91,902-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #33

In order to accomplish this reduction, the following would be necessary:

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GAME WILDLIFE MANAGEMENT AND				
PUBLIC HUNTING OPPORTUNITIES				33B9600

- a) Reduce public involvement outreach and human-dimensions inquiries, which are used to base hunting regulations decisions, and reduce communication and coordination with hunters and other affected stakeholders concerning rule changes and other wildlife management decisions.
- b) Decrease hunter preference surveys, human dimensions consulting, and economic analyses of proposed decisions. Resulting decisions may not adequately consider citizens desires or economic outcomes and thus may produce unanticipated consequences.
- c) Lessen the ability to coordinate with other agencies and partners to accomplish scientific management of the wildlife species that are hunted or trapped in Florida.
- d) Decrease monitoring of populations of wildlife species that are hunted or trapped.
- e) Provide less technical assistance to the public and other organizations and agencies concerning game wildlife management
- f) Reduce public hunting opportunities.

Calculations:

State Game Trust Fund	Category	Amount
-----	-----	-----
Other Personal Services	030000	\$ (12,303)
Expenses	040000	(62,404)
Non-CARL Wildlife Management	100340	(5,618)
Contracted Services	100777	(5,710)

Total State Game Trust Fund		\$ (86,035)

Conservation & Lands Program TF		

Expenses	040000	\$ (1,852)
Enhanced Wildlife Management	100228	(4,015)

Total CARL Trust Fund		\$ (5,867)

Total Reduction		\$ (91,902)
		=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		627,060-		2000

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE NON-CARL LAND MANAGEMENT				33B1200
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND	-STATE	358,796-		2672 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

This proposal would reduce the ability to manage new and current lands. The impact would be significant, as a program reduction of 63% for FY 2009-10, necessitated due to declines in documentary (doc) stamp revenues, is already affecting funding directed to land management operations pursuant to s.201.15(5), Florida Statutes. An additional reduction would further diminish wildlife protection, public recreational opportunities, and land management programs on private, state, or federally owned lands within the Wildlife Management Area (WMA) system where the Commission is either a designated lead manager or a secondary cooperator.

Staffing on some land units within the WMA system will have to be reduced resulting in the reduction of land management activities and maintenance of infrastructure for public access and recreational activities. Reduced funding would affect long-term resource protection programs such as community restoration and imperiled species recovery. In some cases such as exotic plant control, recent accomplishments may be compromised or negated if funding is inadequate to support necessary maintenance treatments.

Calculation:

State Game Trust Fund	Category	Amount
-----		-----
Non-CARL Wildlife Management	100340	\$ (358,796)
		=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAKE RESTORATION PROJECTS				33B1300
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
STATE GAME TRUST FUND	-STATE	691,524-		2672 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

This proposal would decrease the ability to fund aquatic habitat management and restoration projects. The impact would be significant since a program reduction of 50% for FY 2009-10 was necessitated due to declines in documentary (doc) stamp revenues. An additional reduction in spending authority would limit maintenance operations that are needed to maintain habitat quality and protect investments previously made on lake restoration projects. Reduced funding would also result in fewer aquatic habitat enhancement projects in public waterways, and limit maintenance or repair of water management infrastructure on state owned lands.

Engineering services for some lake and wetland projects will be delayed, as will start-up and planning for future restoration projects. Monetary contributions to partners for various enhancement and restoration projects would be reduced or withdrawn. Monitoring of aquatic plant and animal communities needed to evaluate present and future restoration activities would be reduced. A significant portion of the aquatic habitat enhancement projects are conducted by private sector contractors and reduced funding would directly impact the economic situation of these private contractors.

Calculation:

State Game Trust Fund	Category	Amount
Lake Restoration	101012	\$ (691,524)
		=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRANSFER TO DEPARTMENT OF				
AGRICULTURE/INSTITUTE OF FOOD AND				
AGRICULTURE SERVICES (IFAS) FOR				
INVASIVE EXOTIC PLANT RESEARCH				33B2300
SPECIAL CATEGORIES				100000
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	149,314-			2030 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

This proposal would reduce the agency's ability to fund invasive exotic plant research at a quarantine laboratory in Ft. Pierce for plants and animals that must be quarantined before being released. Currently, the agency pays \$844,171 on a recurring basis to help support this program. A reduction of \$149,314 is a 17.7% reduction.

Calculation:

Invasive Plant Control Trust Fund	Category	Amount
Transfer to Dept of Agriculture & Consumer Services/Institute of Food & Agriculture Services for Invasive Exotic Plant Research	105569	\$ (149,314)

REDUCE INVASIVE PLANT MANAGEMENT	33B3500
SPECIAL CATEGORIES	100000
CONTRL OF INVASIVE EXOTICS	102334

INVASIVE PLANT CONTROL TF -STATE 8,096,076- 2030 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE INVASIVE PLANT MANAGEMENT							33B3500

This proposal would reduce the ability to manage aquatic and terrestrial invasive plants. The impact would be significant as a program reduction of 33% for FY 2009-10 is already in effect which was necessitated due to declines in documentary (doc) stamp revenues. An additional reduction in funding would result in significantly fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. Delays or cancellation of plant control projects can cause geometric increases in growth of invasive plants. With the significant program funding reductions that have already occurred in FY 2009-10, the upland plant management program is not able to initiate any new projects, and is only able to keep a small percentage of previous project sites from becoming re-infested. Further cuts would result in fewer project sites being funded, ultimately resulting in additional sites becoming re-infested after having spent significant tax dollars getting the invasive plants under control.

Increasing invasive plant populations can have adverse impacts on recreational activities such as fishing, hunting, boating, swimming, and ecotourism, as well as adversely impacting beneficial native habitat that is critical for the management of fish and wildlife. These impacts would adversely affect the economy of communities in close proximity to these resources. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted by contractors in the private sector. Reduced funding would directly impact the economic situation of these private contractors.

Calculation:

Invasive Plant Control Trust Fund	Category	Amount
Control of Invasive Exotics	102334	\$ (8,096,076)

REDUCE ENHANCED WILDLIFE MANAGEMENT						33B8300
SPECIAL CATEGORIES						100000
ENHANCED WILDLIFE MGMT						100228
CONS/REC LANDS PROGRAM TF -STATE	865,859-					2931 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

This proposal would reduce the land management program's ability to manage Conservation and Recreation Lands (CARL)

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ENHANCED WILDLIFE MANAGEMENT				33B8300

areas. Staffing on some land units within the Wildlife Management Area system would have to be reduced resulting in the reduction of land management activities and maintenance of infrastructure for public access and recreational opportunities. This proposed budget reduction would reduce current levels of service and negatively impact the protection of previous investments made in areas such as exotic plant control, prescribed burning, community restoration, imperiled species recovery, and maintenance of public use infrastructure such as roads, trails, and boardwalks.

Calculation:

Conservation and Recreation Lands Program Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	\$ (865,859)
		=====

REDUCE HABITAT RESTORATION				33B8500
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
LAND ACQUISITION TF	-STATE	800,000-		2423 1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

This proposal would reduce the ability to provide habitat management and restoration, primarily through controlled burns, for Florida's gopher tortoises with the possibility of it occurring in some key regions of Florida. Habitat management is a primary tool for long term conservation of gopher tortoises as described in the Commission's management plan that was developed with input from more than 180 stakeholders. The number of acres managed and contracts for managing habitat would be reduced and could prevent Florida from reaching its conservation goal and objectives in conserving gopher tortoises.

Calculation:

Land Acquisition Trust Fund	Category	Amount
Habitat Restoration	104070	\$ (800,000)
		=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		10,961,569-		2000
		=====		

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE FRESHWATER FISHERIES MANAGEMENT EQUIPMENT REPLACEMENT				33B6200
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	13,801-			2672 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

A reduction of \$13,801 from the State Game Trust Fund operating capital outlay budget would reduce the Division's total appropriation by 67%, which would reduce its ability to replace scientific and operational equipment.

Calculation:

State Game Trust Fund	Category	Amount
Operating Capital Outlay	060000	\$ (13,801)

FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES MANAGEMENT TO GRANT FUNDING - STATE GAME TRUST FUND				3408100
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	155,841-			2672 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Shifting two biological positions (Biological Administrator III and Biological Scientist III) from state funding to Sport Fish Restoration Federal grant funding would allow the Division's emphasis and current work on marketing, outreach, and stakeholder coordination to continue. The shift to federal funding would restrict the positions to working on grant approved activities only, and reduce our ability to increase future Sport Fish Restoration funded management or research

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
MANAGEMENT TO GRANT FUNDING -				
STATE GAME TRUST FUND				3408100

projects.

Calculation:

Salaries and Benefits	FTE	Amount	Issue
State Game Trust Fund	(2.0)	\$ (155,841)	3408100
Federal Grants Trust Fund	2.0	\$ 155,841	3408110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2672 STATE GAME TRUST FUND

155,841-

 155,841-
 =====

TRANSFER FRESHWATER FISHERIES
 MANAGEMENT TO GRANT FUNDING -
 FEDERAL GRANTS TRUST FUND
 SALARIES AND BENEFITS

3408110
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 155,841

2261 3

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
MANAGEMENT TO GRANT FUNDING -				
FEDERAL GRANTS TRUST FUND				3408110

Shifting two biological positions (Biological Administrator III and Biological Scientist III) from state funding to Sport Fish Restoration Federal grant funding would allow the Division's emphasis and current work on marketing, outreach, and stakeholder coordination to continue. The shift to federal funding would restrict the positions to working on grant approved activities only, and reduce our ability to increase future Sport Fish Restoration funded management or research projects.

Calculation:

Salaries and Benefits	FTE	Amount	Issue
State Game Trust Fund	(2.0)	\$ (155,841)	3408100
Federal Grants Trust Fund	2.0	\$ 155,841	3408110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						155,841
						155,841

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FUND SHIFT				3400000
SHIFT BLACKWATER FISH PRODUCTION				
FACILITY TO GRANT FUNDING - BACK				
OUT				3408200
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	158,481-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	86,538-			2931 1
TOTAL APPRO.....	245,019-			
EXPENSES				040000
STATE GAME TRUST FUND -STATE	45,000-			2672 1
OPERATING CAPITAL OUTLAY				060000
CONS/REC LANDS PROGRAM TF -STATE	15,625-			2931 1
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	5,571-			2672 1
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	20,019-			2931 1
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	8,050-			2672 1
TOTAL: SHIFT BLACKWATER FISH PRODUCTION				3408200
FACILITY TO GRANT FUNDING - BACK				
OUT				
TOTAL ISSUE.....	339,284-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
SHIFT BLACKWATER FISH PRODUCTION				
FACILITY TO GRANT FUNDING - BACK				
OUT				3408200

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Currently, four FTE's and \$339,284 support freshwater fish production at Blackwater Fish Hatchery in Santa Rosa County. This facility provides annual fish production (750,000 to 1,000,000 striped bass, hybrid striped bass, largemouth bass, panfish, and channel catfish) for stocking in fresh water at 25-30 Florida panhandle lakes, rivers, and streams. A shift of \$339,284 from state funding to Sport Fish Restoration federal grant funding would decrease the agency's flexibility for future Sport Fish Restoration funded management and research projects, but would allow fish stocking activities to continue. The shift to federal grant funding (Sport Fish Restoration Program) would subject fish, which are produced and stocked by the hatchery, to federal requirements, such as the National Environmental Policy Act (NEPA) and Endangered Species Act (Section 7) review by the U.S. Fish and Wildlife Service.

Calculation:

State Game Trust Fund	Category	FTE	Amount	Issue
Salaries and Benefits	010000	(3.0)	\$ (158,481)	3408200
Expenses	040000		(45,000)	"
Contracted Services	100777		(8,050)	"
Acquisition & Replacement of Vessels	100052		(5,571)	"
Total SGTF - back out		(3.0)	\$ (217,102)	
CARL Trust Fund				
Salaries and Benefits	010000	(1.0)	\$ (86,538)	3408200
Operating Capital Outlay	060000		(15,625)	"
Enhanced Wildlife Management	100228		(20,019)	"
Total CARL TF - back out		(1.0)	\$ (122,182)	
Total Back Out Amount		(4.0)	\$ (339,284)	

Federal Grants Trust Fund

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
FISH/WILDLIFE CONSERV COMM					77000000
PGM: FRESHWATER FISH					77400000
FRESHWATER FISHERIES MGT					77400200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
FUND SHIFT					3400000
SHIFT BLACKWATER FISH PRODUCTION					
FACILITY TO GRANT FUNDING - BACK					
OUT					3408200
Salaries and Benefits		010000	4.0	\$ 245,019	3408210
Expenses		040000		45,000	"
Operating Capital Outlay		060000		15,625	"
Enhanced Wildlife Management		100228		20,019	"
Contracted Services		100777		8,050	"
Acquisition & Replacement of Vessels		100052		5,571	"
				---	---
Total Add Back Amount			4.0	\$ 339,284	
				===	=====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							158,481-
2931 CONS/REC LANDS PROGRAM TF							86,538-

							245,019-
							=====

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FUND SHIFT				3400000
SHIFT BLACKWATER FISH PRODUCTION				
FACILITY TO GRANT FUNDING - ADD				
BACK				3408210
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	245,019			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	45,000			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	15,625			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	5,571			2261 3
=====				
ENHANCED WILDLIFE MGMT				100228
FEDERAL GRANTS TRUST FUND -FEDERL	20,019			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	8,050			2261 3
=====				
TOTAL: SHIFT BLACKWATER FISH PRODUCTION				3408210
FACILITY TO GRANT FUNDING - ADD				
BACK				
TOTAL ISSUE.....	339,284			
=====				

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
SHIFT BLACKWATER FISH PRODUCTION				
FACILITY TO GRANT FUNDING - ADD				
BACK				3408210

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Currently, four FTE's and \$339,284 support freshwater fish production at Blackwater Fish Hatchery in Santa Rosa County. This facility provides annual fish production (750,000 to 1,000,000 striped bass, hybrid striped bass, largemouth bass, panfish, and channel catfish) for stocking in fresh water at 25-30 Florida panhandle lakes, rivers, and streams. A shift of \$339,284 from state funding to Sport Fish Restoration federal grant funding would decrease the agency's flexibility for future Sport Fish Restoration funded management and research projects, but would allow fish stocking activities to continue. The shift to federal grant funding (Sport Fish Restoration Program) would subject fish, which are produced and stocked by the hatchery, to federal requirements, such as the National Environmental Policy Act (NEPA) and Endangered Species Act (Section 7) review by the U.S. Fish and Wildlife Service.

Calculation:

State Game Trust Fund	Category	FTE	Amount	Issue
Salaries and Benefits	010000	(3.0)	\$ (158,481)	3408200
Expenses	040000		(45,000)	"
Contracted Services	100777		(8,050)	"
Acquisition & Replacement of Vessels	100052		(5,571)	"
Total SGTF - back out		(3.0)	\$ (217,102)	
CARL Trust Fund				
Salaries and Benefits	010000	(1.0)	\$ (86,538)	3408200
Operating Capital Outlay	060000		(15,625)	"
Enhanced Wildlife Management	100228		(20,019)	"
Total CARL TF - back out		(1.0)	\$ (122,182)	
Total Back Out Amount		(4.0)	\$ (339,284)	

Federal Grants Trust Fund

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
FISH/WILDLIFE CONSERV COMM					77000000
PGM: FRESHWATER FISH					77400000
FRESHWATER FISHERIES MGT					77400200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
FUND SHIFT					3400000
SHIFT BLACKWATER FISH PRODUCTION					
FACILITY TO GRANT FUNDING - ADD					
BACK					3408210

Salaries and Benefits	010000	4.0	\$ 245,019	3408210
Expenses	040000		45,000	"
Operating Capital Outlay	060000		15,625	"
Enhanced Wildlife Management	100228		20,019	"
Contracted Services	100777		8,050	"
Acquisition & Replacement of Vessels	100052		5,571	"
		---	---	
Total Add Back Amount		4.0	\$ 339,284	
		===	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							245,019

							245,019
							=====

TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		13,801-					2000
	=====	=====	=====	=====			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARINE FISHERIES				
MANAGEMENT SPECIAL PROJECT FUNDING				33B1600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	27,000-			2467 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #35

This proposal would reduce the Division's recurring budget available to fund special marine fisheries management projects such as angler surveys or short-term studies addressing new or emerging management questions. Loss of these funds would severely limit the Division's ability to address emerging regulatory or management issues through such mechanisms as public opinion surveys or directed studies. As an example, in FY 2007-08, funds were used for a stakeholder mail survey to gather information about the goliath grouper fishery in Florida and to support a license renewal campaign in cooperation with the Recreational Boating and Fishing Foundation. In FY 2009-10, a special project to review and update Commission rules associated with marine fisheries management was implemented.

Calculation:

Marine Resources Conservation TF	Category	Amount
Contracted Services	100777	\$ (27,000)

REDUCE MARINE FISHERIES PUBLIC				
COMMENTING OPERATIONAL EXPENSES				33B1800
EXPENSES				040000

MARINE RESOURCES CONSV TF -STATE	8,000-			2467 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MARINE FISHERIES PUBLIC				
COMMENTING OPERATIONAL EXPENSES				33B1800

The marine fisheries public commenting position coordinates the division's role in agency commenting processes that are administered through the Office of Policy and Planning Coordination. Reduction of expenses would eliminate attendance at meetings and other expenses associated with coordinating marine fisheries concerns with other local, state, and federal agencies. This reduction would severely restrict or eliminate direct participation on the Highly Migratory Species Advisory Panel and the Southeast Florida Coral Reef Initiative Task Force. Travel expenses associated with this position currently allow the agency to be represented at meetings where advance work ensures that agency concerns or recommendations are incorporated into development projects, habitat restoration or mitigation, and projects reviewed under the Coastal Zone Management Act.

Calculation:

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (8,000)
		=====

ELIMINATE AGENCY TECHNOLOGY				33B4500
IMPROVEMENTS				040000
EXPENSES				
MARINE RESOURCES CONSV TF -STATE	65,000-			2467 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #37

This proposal would eliminate the use of marine fisheries funds to pay for or contribute to technology improvements and upgrades. Loss of these funds would severely reduce the ability of the division to contribute to agency-level technology improvements that contribute to overall efficiency and improved communications, record-keeping, and customer service. As an example, in FY 2008-09, these funds were used to pay most of the costs associated with a document scanning and management program and purchase of equipment for a video-conference meeting room. In FY 2009-10, these funds were used to implement a paper-to-digital file management project that will make division files readily accessible and will greatly enhance the ability of the agency to respond more efficiently to public information requests.

Calculation:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE AGENCY TECHNOLOGY IMPROVEMENTS				33B4500

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (65,000)

REDUCE TRAP RETRIEVAL PROGRAM	33B5400
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
MARINE RESOURCES CONSV TF -STATE	2467 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18

This proposal would reduce the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services by approximately two-thirds. Currently \$25 of the commercial license fee for these three fisheries is specified by the Legislature to be spent on trap retrieval of lost or abandoned traps during closed seasons (section 379.367(2)(b), section 379.365(1)(a), and section 379.366(3)(a), Florida Statutes, respectively). This program is designed to reduce the financial impact on individual commercial fishermen who may be unable to find or retrieve traps as a result of storms, mechanical breakdown, or other economic hardships. It also ensures that commercial fishing gear does not remain in the marine environment longer than necessary and reduces potential impacts on marine habitat. The trap retrieval program is authorized in section 379.2424, Florida Statutes. Statutory changes may be necessary to redirect savings.

Calculation:
 Calculation:

Marine Resources Conservation TF	Category	Amount
Contracted Services	100777	\$ (100,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MARINE FISHERIES MANAGEMENT				
HEARINGS, WORKSHOPS, AND ADVISORY				
GROUP ACTIVITIES				33B5500
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	15,000-			2467 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

This proposal would reduce the expected number of administrative hearings, public workshops, and training activities for the Division of Marine Fisheries employees. This would require affected commercial fishermen to travel farther to attend informal administrative hearings and would have a fiscal impact on petitioners. This proposal would also reduce the number of locations at which public workshops would be held around the State for pending regulatory actions of the Commission, as well as reduce the available funds for in-service training. All of these reductions hinder the ability of the Division to provide a high level of customer service and technical competence and to receive the maximum possible public input on potential actions of the agency. This reduction would limit the ability of the agency to garner public support from stakeholders for regulatory programs that are needed to successfully protect and maintain Florida's marine fisheries resources and fishing industries.

Calculation:

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (15,000)

ELIMINATE MARINE FISHERIES
 COMMERCIAL SALTWATER FISHING
 REGULATIONS PUBLICATIONS
 EXPENSES

33B7300
 040000

MARINE RESOURCES CONSV TF -STATE 20,000- 2467 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARINE FISHERIES				
COMMERCIAL SALTWATER FISHING				
REGULATIONS PUBLICATIONS				33B7300

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

This proposal would eliminate funding for the printed publication and distribution of commercial saltwater fishing regulations. Currently, commercial regulations are updated and published once each year and distributed to all commercial fishing interests. Additionally, a Spanish-language version is produced and distributed. Regular publication of commercial saltwater fishing regulations is an essential service for fishermen to know and understand current rules limiting or controlling commercial fishing activity and to maximize compliance with rules in the interest of fish and wildlife conservation.

Because of the complex nature of commercial fishing rules and the many species included, commercial regulations updates provide a valuable service and are a tangible product of commercial fishers' license dollars at work. Electronic versions of the commercial regulations would become the only source for a summary of regulations and other pertinent information regarding rule changes and updates. Electronic access to the regulations is available now as a supplement to printed regulations.

Calculation:

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (20,000)
		=====

ELIMINATE MARINE FISHERIES
 RECREATIONAL SALTWATER FISHING
 REGULATIONS PUBLICATIONS
 EXPENSES

33B7350
 040000

MARINE RESOURCES CONSV TF -STATE 92,000-

2467 1

=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARINE FISHERIES				
RECREATIONAL SALTWATER FISHING				
REGULATIONS PUBLICATIONS				33B7350

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

This proposal would eliminate funding for the printed publication and distribution of recreational saltwater fishing regulations. Currently, two recreational regulations summaries are printed each year, one in January and one in July. Additionally, two Spanish-language versions are produced and distributed in conjunction with the regulations summaries. Regular publication of recreational saltwater fishing regulations is an essential service for fishermen to know and understand current rules limiting or controlling recreational fishing activity and to maximize compliance with rules in the interest of fish and wildlife conservation.

Many recreational anglers see the printed publications, use them, and view them as a tangible product of their recreational license dollars at work. Elimination of the publications would end a contractual service with a publishing vendor to design and print the regulations. Electronic versions of the recreational regulations would become the only source for a summary of regulations and other pertinent information regarding rule changes and updates. Electronic access to the regulations is available now as a supplement to printed regulations.

Calculation:

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (92,000)
		=====

REDUCE RECREATIONAL SALTWATER			
YOUTH AND ADULT OUTREACH AND			
AQUATIC EDUCATION			33B8400
SPECIAL CATEGORIES			100000
AQUATIC RESOURCES ED			100136
MARINE RESOURCES CONSV TF -STATE	53,000-		2467 1
	=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE RECREATIONAL SALTWATER				
YOUTH AND ADULT OUTREACH AND				
AQUATIC EDUCATION				33B8400

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #40

IT COMPONENT? NO

This proposal would reduce state matching operational funding used for Outreach and Aquatic Education programs under the Federal Aid in Sport Fish Restoration grant. Funds for this program support the education of recreational anglers on the importance of personal stewardship and fishery conservation and management actions that can be taken by the individual angler. This proposal would reduce long-term support and recruitment of anglers in Florida. Unless these state dollars can be replaced by in-kind match associated with program participation of agency and private partners, an additional \$159,000 of federal grant dollars will no longer be available to the agency. The recreational saltwater outreach and aquatic education program supports kids' fishing clinics, adult clinics and outreach training, marine fisheries education for Florida teachers, and a large number of public outreach events and publications in partnership with private, local, state, and federal organizations.

Calculation:

Marine Resources Conservation TF	Category	Amount
Aquatic Resources Education	100136	\$ (53,000)
		=====

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	380,000-	2000
	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
ELIMINATE SMITHSONIAN BIOLOGICAL MONITORING CONTRACT							33B4000
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE				124,800-			2467 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #31

This proposal will eliminate the Smithsonian Marine Station at Fort Pierce's long-term biological monitoring initiatives in the Indian River Lagoon and St. Lucie estuary. This reduction would result in the loss of one senior scientist position and would eliminate a critical source of water quality and biological monitoring information used by the Commission and both the South Florida and St. Johns River water management districts. Monitoring and analysis of ongoing environmental impacts associated with the management of Lake Okeechobee water levels would be severely curtailed or eliminated.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
Other Personal Services	030000	\$ (124,800)

REDUCE RED TIDE MONITORING AND RESEARCH							33B5000
SPECIAL CATEGORIES							100000
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE				389,241-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

This reduction would eliminate or curtail collaborative research and monitoring efforts between Mote Marine Laboratory

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE RED TIDE MONITORING AND				
RESEARCH				33B5000

and the Commission to: 1) determine the role of natural and human factors contributing to red tide formation and intensity, 2) implement automated technology to provide continuous, real-time monitoring of conditions where red tides develop and persist, including a new beach alert system, 3) monitor waters in support of seafood safety regulations initiated by the Florida Department of Agriculture and Consumer Services, and 4) investigate the linkage between land-based nutrient pollution and red tide strength and persistence. The projects to be eliminated are critical to our understanding of red tides and their impacts. Loss of this monitoring and research capability would curtail red tide information available to state and local agencies responsible for shellfish safety and reporting on beach conditions for visitors.

Funding for the cooperative red tide research and monitoring program was reduced by nearly \$3,000,000 in previous years, which represents about a 60% reduction. This additional reduction would further curtail critical monitoring and event response capability, which is already extremely limited. Economic impacts of red tides in Florida have been estimated to exceed \$20,000,000 annually. This program, which fosters collaborations between the Commission and numerous partners (universities, local governments, non-profit research labs, and citizens groups), funds projects designed to minimize the size, intensity, or duration of red tide blooms or reduce the environmental, economic, social, or public health impacts of future red tides in Florida. Exploring environmentally sound methods to reduce or eliminate the effects of red tide is important economically and socially to Floridians and visitors.

Calculation:

General Revenue	Category	Amount
Red Tide Research	108886	\$ (389,241)

ELIMINATE OCEANARIA REIMBURSEMENT				33B7070
ASSISTANCE PROGRAM/UNIVERSITY OF				030000
OF FLORIDA MARINE MAMMAL PROGRAM/				
COLLEGE OF VETERINARY MEDICINE				
OTHER PERSONAL SERVICES				
MARINE RESOURCES CONSV TF -STATE	1,664,000-			2467 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE OCEANARIA REIMBURSEMENT				
ASSISTANCE PROGRAM/UNIVERSITY OF				
OF FLORIDA MARINE MAMMAL PROGRAM/				
COLLEGE OF VETERINARY MEDICINE				33B7070
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	40,000-			2467 1
TOTAL: ELIMINATE OCEANARIA REIMBURSEMENT				33B7070
ASSISTANCE PROGRAM/UNIVERSITY OF				
OF FLORIDA MARINE MAMMAL PROGRAM/				
COLLEGE OF VETERINARY MEDICINE				
TOTAL ISSUE.....	1,704,000-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

The Commission has managed the Oceanaria Reimbursement Assistance Program for rescued, rehabilitated, and released Florida manatees since 1991. Since July 2000, \$1.15 million annually has been available to reimburse the three contracted and federally permitted manatee rehabilitation facilities in Florida: Lowry Park Zoo, Miami Seaquarium, and Sea World Florida. These facilities are involved in the rescue and full-time acute-care, veterinarian-based rehabilitation of manatees. Termination of this funding would eliminate the oceanaria reimbursement program and likely eliminate the Commission's options to rehabilitate rescued manatees. On average, about 70-80 manatees are rescued each year and a loss of rehabilitation capacity will result in more animals dying from injuries due to watercraft collisions, red tide, and other factors.

In addition, \$810,000 has been available to the University of Florida for training in the care of marine mammals at the Whitney Laboratory in the Veterinary School of Medicine. The University of Florida's Marine Mammal Program is a joint endeavor of the College of Veterinary Medicine and the Commission. This program was developed to promote the health and understanding of marine mammals in Florida and is one of the few initiatives in the country training veterinarians, veterinary medical students, and related professionals in the care of marine mammals. This program has also provided much needed expertise to the Commission's Marine Mammal Pathobiology Lab through externships. Up to \$40,000 has been designated for program administrative costs (Expenses) of the agency. In FY 2010-11, \$296,000 of the original \$2 million appropriated was changed to non-recurring, leaving a balance of \$1,704,000. Termination of this funding would eliminate this program, resulting in the loss of three full time positions at the University of Florida's College of Veterinary Medicine, and will end the collaboration with the Commission.

Calculation:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE OCEANARIA REIMBURSEMENT ASSISTANCE PROGRAM/UNIVERSITY OF OF FLORIDA MARINE MAMMAL PROGRAM/ COLLEGE OF VETERINARY MEDICINE				33B7070

Marine Resources Conservation Trust Fund	Category	Amount
Other Personal Services	030000	\$ (1,664,000)
Expenses	040000	(40,000)
Total Reduction		\$ (1,704,000)

REDUCE NONGAME WILDLIFE RESEARCH PROGRAMS				33B7600
OTHER PERSONAL SERVICES				030000

NON-GAME WILDLIFE TF	-STATE	150,000-		2504 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #39

This proposal would reduce research and monitoring efforts on several imperiled and nongame species and their habitats in Florida. Long-standing partnerships with other governmental agencies (local, state, and federal), non-governmental organizations, and individuals focused on conserving and restoring imperiled bird, mammal, reptile, and amphibian species would cease. For many of these species, the Commission is the primary or sole data collector and loss of these programs would have a long-term impact on our partners' ability to restore populations. The species impacted include Bald Eagle, Grasshopper Sparrows, Painted Bunting, American Oystercatcher, American Kestrel, black bear, beach mice, and gopher tortoise.

Calculation:

Nongame Wildlife Trust Fund	Category	Amount
Other Personal Services	030000	\$ (150,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MARINE FISHERIES ASSESSMENT				33B7800
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	620,404-			2467 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #34

This proposal would reduce inshore marine fisheries monitoring and assessment efforts that support science-based management of valuable commercial and recreational fisheries. Saltwater fishing in Florida generates over \$5 million in economic impact and supports over 50,000 jobs. Scientists in this program monitor the abundance of recreational and commercial fishes in six estuaries around the State and conduct detailed studies which inform management actions such as size limits and closed seasons. This information is critical to evaluating the effects of current fishery regulations and predicting future stock levels. This reduction would create a significant data gap for statewide fisheries assessments for species such as snook, seatrout, red drum, red snapper, and gag grouper leading to ill-informed management decisions for these economically valuable species.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
Expenses	040000	\$ (620,404)

REDUCE SMITHSONIAN MARINE ECOSYSTEM				
YOUTH EDUCATION				33B7850
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	80,000-			2467 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

This proposal would reduce support for marine education programs targeting local K-12 schools and the public at the

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SMITHSONIAN MARINE ECOSYSTEM				
YOUTH EDUCATION				33B7850

Smithsonian Marine Ecosystems Exhibit in Ft. Pierce. This popular educational center is a partnership among the Commission, St. Lucie County, St. Lucie County School District, City of Fort Pierce, Fort Pierce Utilities Authority, Indian River Community College, South Florida Water Management District, and the St. Johns River Water Management District. This reduction would result in the loss of one position, and on-site educational programs and public outreach events would be eliminated or severely curtailed. Loss of support for the living marine resource exhibit, including husbandry and infrastructure costs, may result in reduced operating hours and threaten closure of the facility.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
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Other Personal Services	030000	\$ (80,000)
		=====

CLOSE MARINE FISH HATCHERIES				
STATEWIDE				33B7900
SALARY RATE				000000
SALARY RATE.....	505,357-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	400,000-			2261 3
MARINE RESOURCES CONSV TF -STATE	198,444-			2467 1
	-----	-----	-----	
TOTAL POSITIONS.....	9.00-			
TOTAL APPRO.....	598,444-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	423,509-			2467 1
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
CLOSE MARINE FISH HATCHERIES STATEWIDE				33B7900
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	367,363-			2467 1
=====				
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	286,801-			2261 1
=====				
TOTAL: CLOSE MARINE FISH HATCHERIES STATEWIDE				33B7900
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	1,676,117-			
TOTAL SALARY RATE.....	505,357-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

This proposal would eliminate the Commission's saltwater fisheries hatchery program which has been in continuous operation for 23 years and has stocked more than 6 million sportfish throughout Florida in support of the state's multi-billion dollar saltwater recreational fishery. The Stock Enhancement Research Facility at Port Manatee and related facilities at Harbor Branch Oceanographic Institution and Mote Marine Laboratory would be closed, and efforts to expand the existing capability to satellite facilities in New Smyrna Beach, Fort Pierce, Sarasota, Miami, and Melbourne Beach would end. Longstanding partnerships with Mote Marine Laboratory, Harbor Branch Oceanographic Institution, and Hubbs Seaworld Research Institute would cease, including the termination of a \$350,000 research contract with Mote Marine Laboratory to raise snook for stock enhancement purposes. Loss of this hatchery capability would result in the elimination of at least nine positions within the Commission (3 state and 6 grant positions). Loss of Florida's only saltwater hatchery capability would severely limit the Commission's options in restoring fisheries impacted by overfishing, habitat loss, and the Deepwater Horizon Oil Spill in the Gulf of Mexico.

Calculation:

Marine Resources Conservation Trust Fund	Category	FTE	Amount
Salaries and Benefits	010000	(3.0)	\$ (198,444)
Other Personal Services	030000		(423,509)

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
CLOSE MARINE FISH HATCHERIES							
STATEWIDE							33B7900
Expenses				040000			(367,363)
Total MRCTF Reduction						(3.0)	\$ (989,316)
Federal Grants Trust Fund							
Salaries and Benefits				010000		(6.0)	\$ (400,000)
Contract and Grant Reimbursed Activities				109940			(286,801)
Total FGTF Reduction						(3.0)	\$ (686,801)
Total Reduction						(9.0)	\$ (1,676,117)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
B7900 001	3.00-	167,576-		30,868-	198,444-	0.00	198,444-
B7901 001	6.00-	337,781-		62,219-	400,000-	0.00	400,000-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							198,444-
2261 FEDERAL GRANTS TRUST FUND							400,000-
	9.00-	505,357-		93,087-	598,444-		598,444-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
RESEARCH TO GRANT FUNDING - STATE				
GAME TRUST FUND				3409920
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND	-STATE	150,000-		2672 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

This issue transfers funding for a freshwater fisheries research and monitoring project from state funding to federal grant funding. This includes field sampling to assess sportfish populations and efforts to determine the impacts of reduced freshwater flows. The shift would put these projects on a more tenuous footing regarding future funding. The current federal grant funding apportionment would not be expected to fund this project for more than two years. Obligation of grant funds to these projects would also restrict our use of grant funds in the future to respond to emerging fisheries issues.

State Game Trust Fund	Category	Amount	Issue
Salaries and Benefits	010000	\$ (150,000)	3409920
Federal Grants Trust Fund			
Salaries and Benefits	010000	\$ 150,000	3409930

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
RESEARCH TO GRANT FUNDING - STATE				
GAME TRUST FUND				3409920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							150,000-
							150,000-
							=====

TRANSFER FRESHWATER FISHERIES							
RESEARCH TO GRANT FUNDING - FEDERAL							
GRANTS TRUST FUND							3409930
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	150,000						2261 3

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

This issue transfers funding for a freshwater fisheries research and monitoring project from state funding to federal grant funding. This includes field sampling to assess sportfish populations and efforts to determine the impacts of reduced freshwater flows. The shift would put these projects on a more tenuous footing regarding future funding. The current federal grant funding apportionment would not be expected to fund this project for more than two years. Obligation of grant funds to these projects would also restrict our use of grant funds in the future to respond to emerging fisheries issues.

State Game Trust Fund	Category	Amount	Issue
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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12		CODES
	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
FUND SHIFT					3400000
TRANSFER FRESHWATER FISHERIES					
RESEARCH TO GRANT FUNDING - FEDERAL					
GRANTS TRUST FUND					3409930
Salaries and Benefits		010000		\$ (150,000)	3409920
Federal Grants Trust Fund					
Salaries and Benefits		010000		\$ 150,000	3409930

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							150,000
							<u>150,000</u>
							=====
TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		389,241-					1000
TRUST FUNDS		4,355,321-					2000
TOTAL POSITIONS.....	9.00-						
TOTAL PROG COMP.....		4,744,562-					
TOTAL SALARY RATE.....		505,357-					