

Fish and Wildlife Conservation Commission
Budget Reductions Five-Year History (including cash sweeps & fund shifts)

Reduction	FTE	Total
FY 08/09		
2005 hurricane repairs		808,544 (1)
Agencywide reductions (hold-back)		1,636,012
Fund shift LE from GR to trust		3,900,000 (2)
Fund shift Species Mgmt from GR to trust		157,489 (2)
Fund shift administrative GR to trust		1,262,672 (2)
Casualty insurance		67,605
FY 08/09 - Special Session A		
Reduce red tide research and monitoring		475,000
Reduce law enforcement expenses		1,100,000
Reduce boating improvement grants to counties		946,995
Reduce mitigation park acquisition/cash sweep		5,000,000
Reduce interim land management		1,605,587
Fund shift 17 research positions to trust		1,290,531 (2)
Fund shift 22 officer positions to trust		1,134,235 (2)
Trust fund cash sweep (IPCTF)		6,000,000 (3)
Trust fund cash sweep (SGTF)		6,000,000 (3)
Trust fund cash sweep (MRCTF)		1,750,000 (3)
Trust fund cash sweep (CARLTF)		2,100,000 (3)
FY 09/10		
Reduce agency salaries budget		812,547
Reduce invasive plant management		12,700,000
Reduce land management		4,000,000
Reduce lake restoration		4,000,000
Reduce red tide research		2,539,499
Reduce law enforcement vessel replacement		977,416
Reduce law enforcement vehicle replacement		600,000
Reduce agency vehicle replacement		116,293
Reduce agency equipment replacement		422,305
Eliminate nongame wildlife grant program		225,000
Reduce agency contracted services		135,325
Reduce law enforcement operations		110,675
Reduce transfer to IFAS for exotics research		30,000
Nuisance alligator call center savings		50,000
Eliminate manatee avoidance technology		84,000
Eliminate interim land management		674,535
2005 hurricane repairs		1,815,000 (1)
Eliminate transfer not needed		880,000 (1)
Fund shift GR law enforcement positions to trust		6,920,017 (2)
Fund shift GR research positions to trust		900,000 (2)
Fund shift Smithsonian contract from GR to trust		80,000 (2)
Reduce cash transfer from CPTF		500,000 (2)
Trust fund cash sweep (IPCTF)		6,000,000 (3)

Trust fund cash sweep (MRCTF)	2,440,000	(3)
FY 10/11		
Convert red tide to non-recurring	359,007	
Convert manatee rehab to non-recurring	296,000	
Wireless efficiency savings	120,324	
Reduce LE boat ramp maint	150,000	
Reduce LE boating grants	150,000	
Reduce LE boating activities	125,000	
Reduce LE vessel replacement	250,000	
Reduce LE vehicle replacement	665,018	
Reduce LE overtime	250,000	
Eliminate manatee protection plan grants	68,185	
Reduce printing for stakeholders & partners	3,000	
Fund shift FWRI salaries from GR to trust	1,949,923	(2)
Fund shift LE salaries from GR to trust	2,630,688	(2)
Trust fund cash sweep (IPCTF)	8,000,000	(3)
Trust fund cash sweep (SGTF)	2,000,000	(3)

FY 11/12		
Marine Fisheries projects & commenting	100,000	
Florida Wildlife Magazine publishing	240,000	
License issuance costs	350,000	
Agency operational support costs	208,190	
Equipment replacement	9,600	
Saltwater fishing regulations printing	112,000	
Wildlife Management Area brochures	32,458	
Alligator marketing transfer	150,000	
Law enforcement operations	779,228	
CARL land management	2,913,783	
Fund shift FWRI salaries from GR to trust	927,032	(2)
Fund shift LE salaries from GR to trust	1,394,353	(2)
Cash Sweep & Temporary Program Reduction (IPCTF)	6,500,000	(4)

FY 12/13		
Reduce Keys Sanctuary Contract	12.00	748,613
Reduce Vacant Positions	1.00	38,224
Eliminate License Plate Promotion		40,000
Reduce Data Center Workload		9,612
Fund shift LE salaries from GR to trust		300,000
Trust Fund Cash Sweep (MRCTF)		1,000,000
Cash Sweep & Temporary Program Reduction (IPCTF)		6,500,000

13.00	121,617,520
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	FTE	Total
Summary		
Program Reductions	13.00	39,977,036
Excess Appropriation		3,503,544
Fund Shifts		29,846,940

Cash Sweeps	35,290,000
Cash Sweeps & Temporary Program Reductions	13,000,000
	13.00 121,617,520

Notes

- (1) Excess Appropriation - spending authority no longer needed due to process changes
These reductions have no impact on program spending or services provided.
- (2) Fund Shifts: Program expenditures previously supported with GR are changed to be supported by trust funds. Fund shifts do not impact program spending or services provided. They do however place additional burden on trust funds.
- (3) Cash Sweeps: Cash balance is taken from trust funds to meet other state needs. Cash sweeps have no immediate impact on program spending or services provided. They do however reduce program access to dedicated cash for future non-recurring needs.
- (4) Cash Sweep & Temporary Program Reduction: Program budget reduced for one year and then restored; cash savings is swept to meet other state needs.

Abbreviations

- CARL - Conservation and Recreations Lands
- CARLTF - Conservation and Recreations Lands Program Trust Fund
- CPTF - Coastal Protection Trust Fund
- FTE - full time equivalent employees (salaried employee positions)
- FWRI - Fish and Wildlife Research Institute
- FY - fiscal year (from July 1 to June 30)
- GR - General Revenue
- IPCTF - Invasive Plant Control Trust Fund
- LATF - Land Acquisition Trust Fund
- LE - law enforcement
- MRCTF - Marine Resources Conservation Trust Fund
- SGTF - State Game Trust Fund