

Fish and Wildlife Conservation Commission
 Budget Reductions History (including cash sweeps & fund shifts)
 Updated 8-25-06

YR Reduction	FTE	Total
FY 99-00 (GFC)		
Environmental Education Grants		125,000
Sea Turtle Program - NWTF		300,000
Land Management		75,000
FY 00-01		
Leased Space (DFF)		31,800
Excess appropriation		499,500 *
Vehicle/Vessel Replacement		15,395
Merger Consolidation - GIS (OES)		23,000
Merger Consolidation - Aviation (LE)		140,000
Casualty Insurance		132,888
FY 01-02		
Excess appropriation-county boat reg		4,571,169 *
Environmental Education (OIS)	2.00	1,346,906
Reduce Administration	1.50	230,683
Elim Keys Biologist (OES)	1.00	53,275
Eliminate Sturgeon Position (FMRI)	1.00	50,000
Eliminate Volunteer Coord (DFF)	1.00	63,862
Elim Land Lease Subsidy		379,568
Reduce Travel Expenses		149,905
Reduce Vehicle Replacement		180,700
Fundshift LE Salaries to MRCTF		1,700,000 **
Fundshift Bio Salaries to SGTF		577,660 **
Casualty Insurance		306,720
Trust Fund Cash Sweep (LATF)		835,374 ***
FY 01-02 Spec Session C		
Cut Vacant Positions	5.00	174,120
Environmental Education (OIS)		266,000
Shorebird Projects (OIS)		20,000
Manatee Protection Plan Grants		105,000
Wildlife Survey & Monitoring		25,686
Colonial Bird Survey		50,025
Reduce Landowner Leases		181,027
Merger Consolidation - Aviation (LE)	2.00	183,069
Vehicle/Vessel Replacement		882,785

Reduce Expenses (FMRI)		100,000	
Reduce Disease Contract (DFF)		3,350	
Reduce Angler Promotion (DFF)		13,400	
Fundshift LE Salaries to MRCTF		1,300,000	**
Fundshift Turtle Salaries to MRCTF		71,000	**
FY 02-03			
Reef Damage Restoration		155,000	
Panther TF Reductions		126,619	
Excess appropriation-nonop transf		536,681	*
Human Resource Outsourcing	1.00	216,190	
Cut Vacant Positions (ADS)	2.25	0	
FY 03-04			
Reduce Law Enforcement Salaries		500,000	
Derelict Vessel Removal Grants		866,311	
Panther TF Reductions		15,445	
Eliminate Sturgeon Grants		350,000	
Cut Florida Wildlife Magazine	4.50	337,825	
Reduce Informational Services	6.50	752,969	
Eliminate Licensing Receptionist	ops	13,754	
Cut Vacant Positions	6.00	196,663	
Eliminate Alligator Marketing		100,000	
Reduce Waterfowl Management		23,648	
Eliminate State-paid Land Leases		404,377	
Reduce FMRI Facilities Maintenance		30,000	
Eliminate Vehicle Replacement		1,367,287	
Reduce Administration		33,571	
Cut LE Vessel Replacement		283,000	
Human Resource Outsourcing	3.00	35,426	
Trust Fund Cash Sweep (SGTF)		1,000,000	***
FY 04-05			
Privatize Marine Turtle Grants		300,000	
Reduce Admin Hearings Cost		90,528	
Reduce Administration		39,499	
Reduce Grant Authority		290,000	
Reduce Aquatic Education Grant		58,165	
Reduce Manatee Protection Plan Grants		68,186	
Reduce FMRI Facilities Maintenance		73,695	
Privatize Everglades Youth Camp	1.00	206,568	
Fundshift LE Salaries to SGTF		32,160	**
Trust Fund Cash Sweep (SGTF)		9,800,000	***

FY 05-06

Reduce Law Enforcement Salaries	85,556
Reduce Admin Hearings Cost	2,388
Fundshift dues to MRCTF	22,500 **

FY 06-07

There were no reductions in FY 06-07 0

37.75 33,577,878

Summary

	<u>FTE</u>	<u>Total</u>
Program Reductions	37.75	12,631,834
Excess Appropriation		5,607,350
Fund Shifts		3,703,320
Cash Sweeps		11,635,374
	<u>37.75</u>	<u>33,577,878</u>

* Excess Appropriation: spending authority no longer needed due to process changes. These reductions have no impact on program spending or services provided

** 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.

***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.