



Conference Committee on
Senate General Government Appropriations/
House Agriculture & Natural Resources Appropriations

House Offer #1—Budget Spreadsheet
House Offer #1—Water Projects

Saturday, April 20, 2013
4:00 PM
301 SOB

Senate Appropriations Subcommittee on General Government and House Agriculture & Natural Resources Appropriations Subcommittee

	Agency / Department	HOUSE BILL 5001					SENATE OFFER #1 - DRAFT						
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	
1		AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF	3,540.75	116,882,843		1,277,938,079	1,394,820,922	3,540.75	116,882,843		1,277,938,079	1,394,820,922	1
2	160E450	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - DEDUCT				(798)	(798)				(798)	(798)	2
3	160E460	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - ADD				798	798				798	798	3
4	1601230	CONTINUATION OF BUDGET AMENDMENT EOG B7214 TRANSFER OF SALARY AND BENEFITS AUTHORITY TO SALARY INCENTIVE AUTHORITY - ADD		2,000			2,000		2,000			2,000	4
5	1601240	CONTINUATION OF BUDGET AMENDMENT EOG B7214 TRANSFER OF SALARY AND BENEFITS AUTHORITY TO SALARY INCENTIVE AUTHORITY - DEDUCT		(2,000)			(2,000)		(2,000)			(2,000)	5
6	1601250	CONTINUATION OF BUDGET AMENDMENT EOG B7206 TRANSFER OF CONTRACTED SERVICES AUTHORITY FROM WILDFIRE TO LAND MANAGEMENT - ADD				250,000	250,000				250,000	250,000	6
7	1601260	CONTINUATION OF BUDGET AMENDMENT EOG B7205 TRANSFER OF CONTRACTED SERVICES AUTHORITY FROM WILDFIRE TO LAND MANAGEMENT - DEDUCT				(250,000)	(250,000)				(250,000)	(250,000)	7
8	1800170	TRANSFER CIO POSITION FROM ADMINISTRATION TO THE OFFICE OF AGRICULTURE TECHNOLOGY - ADD	1.00	117,677			117,677	1.00	117,677			117,677	8
9	1800180	TRANSFER CIO POSITION FROM ADMINISTRATION TO THE OFFICE OF AGRICULTURE TECHNOLOGY - DEDUCT	(1.00)	(117,677)			(117,677)	(1.00)	(117,677)			(117,677)	9
10	2000500	REALIGNMENT OF SALARIES TO OTHER PERSONAL SERVICES - DEDUCT				(75,000)	(75,000)				(75,000)	(75,000)	10
11	2000600	REALIGNMENT OF SALARIES TO OTHER PERSONAL SERVICES - ADD				75,000	75,000				75,000	75,000	11
12	2000700	REALIGNMENT OF SPECIAL CATEGORY EXPENDITURES - DEDUCT		(7,590,912)			(7,590,912)		(7,590,912)			(7,590,912)	12
13	2000800	REALIGNMENT OF SPECIAL CATEGORY EXPENDITURES - ADD		7,590,912			7,590,912		7,590,912			7,590,912	13
14	2001200	REALIGNMENT OF SALARIES TO CONTRACTED SERVICES - DEDUCT				(75,000)	(75,000)				(75,000)	(75,000)	14
15	2001300	REALIGNMENT OF SALARIES TO CONTRACTED SERVICES - ADD				75,000	75,000				75,000	75,000	15
16	2001400	REALIGNMENT OF CONTRACTED SERVICES TO SALARIES AND BENEFITS - ADD				200,444	200,444				200,444	200,444	16
17	2001410	REALIGNMENT OF CONTRACTED SERVICES TO SALARIES AND BENEFITS - DEDUCT				(200,444)	(200,444)				(200,444)	(200,444)	17
18	2401000	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT				359,710	359,710				359,710	359,710	18
19	2401000	REPLACEMENT EQUIPMENT				46,750	46,750				46,750	46,750	19
20	2401500	REPLACEMENT OF MOTOR VEHICLES				706,734	706,734				706,734	706,734	20
21	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES				51,129	51,129				51,129	51,129	21
22	2404000	REPLACE FIRE RADIO CONSOLES AND MOBILE RADIOS		779,994	779,994		779,994		779,994	779,994		779,994	22
23	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				12,002	12,002				12,002	12,002	23
24	3000210	EXEC DIRECTION & SUPPORT SERVICES INCREASE IN CONTRACTED SERVICES FOR MERCHANT FEES ASSOCIATED WITH EXPANDED ONLINE REVENUE COLLECTIONS				499,574	499,574				499,574	499,574	24
25	3004130	CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS	11.00			171,763	171,763	11.00			169,126	169,126	25
26	3005100	ADDITIONAL STAFF - DIVISION OF LICENSING	5.00			246,807	246,807	5.00			246,807	246,807	26
27	3005110	BP DEEPWATER HORIZON OIL SPILL				2,000,000	2,000,000				2,000,000	2,000,000	27
28	3005120	ADDITIONAL STAFF - DIVISION OF LICENSING FOR QUALITY CONTROL UNIT AND LEGAL COMPLIANCE SECTION	13.00			726,570	726,570	13.00			726,570	726,570	28
29	3006150	FOOD, NUTRITION AND WELLNESS INCREASED FTE AND REDUCED CONTRACTED SERVICES FOR NEW FEDERAL REGULATIONS AND PROGRAM CHANGES-ADD	5.50			306,988	306,988	5.50			306,988	306,988	29
30	3006160	FOOD, NUTRITION AND WELLNESS INCREASED FTE AND REDUCED CONTRACTED SERVICES FOR NEW FED REGULATIONS AND PROG CHANGES-DEDUCT				(306,988)	(306,988)				(306,988)	(306,988)	30
31	330B000	REDUCE COMMUNITY ISSUES		(2,000,000)			(2,000,000)		(4,300,000)			(4,300,000)	31

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32	3300100	ELIMINATE STATE TRUST FUND BUDGET AUTHORITY THAT HAS NO SUPPORTING REVENUE				(93,205)	(93,205)				(93,205)	(93,205)	32
33	3300200	CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY	(7.00)	(129,768)		(249,746)	(379,514)	(7.00)	(129,768)		(249,746)	(379,514)	33
34	3300300	REDUCTION OF AQUACULTURE POSITIONS				0	0	(4.00)			(145,956)	(145,956)	34
35	34N0790	GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - DEDUCT		(179,693)			(179,693)		(179,693)			(179,693)	35
36	34N0800	GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD				179,693	179,693				179,693	179,693	36
37	3400150	FUND SHIFT - SALARY AND BENEFIT AUTHORITY FOR CIO POSITION FROM THE GENERAL REVENUE FUND TO THE GENERAL INSPECTION TRUST FUND - ADD				117,677	117,677				117,677	117,677	37
38	3400160	FUND SHIFT - SALARY AND BENEFIT AUTHORITY FOR CIO POSITION FROM THE GENERAL REVENUE FUND TO THE GENERAL INSPECTION TF - DEDUCT		(117,677)			(117,677)		(117,677)			(117,677)	38
39	3401650	FUND SHIFT GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND SALARIES AND BENEFITS - ADD				0	0				0	0	39
40	3401700	FUND SHIFT GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND SALARIES AND BENEFITS - DEDUCT				0	0				0	0	40
41	3406200	FUND SHIFT REVERSAL FROM GENERAL INPSECTION TRUST FUND TO GENERAL REVENUE ADD		1,184,461			1,184,461		1,184,461			1,184,461	41
42	3406300	FUND SHIFT REVERSAL FROM GENERAL INSPECTION TRUST FUND TO GENERAL REVENUE DEDUCT				(1,184,461)	(1,184,461)				(1,184,461)	(1,184,461)	42
43	36320C0	ELECTRONIC INSPECTION SYSTEM MOBILE EQUIPMENT				120,800	120,800				120,800	120,800	43
44	4900010	NON NATIVE INVASIVE PLANT SPECIES				0	0				0	0	44
45	4900012	MOBILE FARMER'S MARKET PILOT PROJECT		150,000	150,000		150,000		150,000	150,000		150,000	45
46	4900160	LAUREL WILT SURVEY AND MITIGATION PROGRAM				460,333	460,333				460,333	460,333	46
47	4900210	GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM	10.00			3,643,946	3,643,946	10.00			3,813,736	3,813,736	47
48	4900470	INCREASED BACKGROUND CHECK - FINGERPRINTING				1,500,000	1,500,000				1,500,000	1,500,000	48
49	4900700	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		4,000,000	4,000,000		4,000,000				0	0	49
50	4900730	FARM SHARE PROGRAM		1,100,000	1,100,000		1,100,000		600,000	600,000		600,000	50
51	4900750	AQUACULTURE PROGRAM		522,211	522,211		522,211				0	0	51
52	4900830	OYSTER RE-SEEDING AND REHAB				200,000	200,000				200,000	200,000	52
53	4900870	MOSQUITO CONTROL PROGRAMS				1,656,632	1,656,632				1,616,632	1,616,632	53
54	4900880	INVASIVE TERMITE CONTROL PROGRAM				0	0	2.00	202,422	49,484		202,422	54
55	4900890	GLOBAL FOOD SAFETY INITIATIVE AUDITING PROGRAM	3.00			330,379	330,379	3.00			330,379	330,379	55
56	4900930	APIARY PEST CONTROL DEVELOPMENT				105,000	105,000				105,000	105,000	56
57	4900940	INCREASE CONTRACTED SERVICES - AGRICULTURAL ENVIRONMENTAL SERVICES				100,000	100,000				100,000	100,000	57
57a	4901A00	FLORIDA FOREST CALL BACK ASSIGNMENT PAYMENTS		135,172			135,172				0	0	57a
58	4901020	EMERGENCY GENERATOR AND WIRING AT STATE FARMERS MARKETS TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT EMERGENCY SUPPORT FUNCTIONS				160,000	160,000				160,000	160,000	58
59	4901030	INCREASE CONTRACTED SERVICES DIVISION OF ANIMAL INDUSTRY TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT SUPPORT FUNCTIONS				40,000	40,000				40,000	40,000	59
60	4901502	AG PROMOTIONAL AWARDS		250,000	250,000		250,000		250,000	250,000		250,000	60
61	4901620	INCREASE CONTRACTED SERVICES - ENERGY				123,230	123,230				123,230	123,230	61
62	4901790	CHILD NUTRITION PROGRAMS				2,585,459	2,585,459				2,585,459	2,585,459	62
63	4901820	VITICULTURE PROGRAM				100,000	100,000				100,000	100,000	63
64	4902810	AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION				1,300,000	1,300,000				1,300,000	1,300,000	64
65	4902850	NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS		3,000,000	3,000,000		3,000,000				3,000,000	3,000,000	65
66	4902880	WATER SUPPLY PLANNING AND CONSERVATION PROGRAMS		1,000,000	1,000,000		1,000,000		1,000,000	32,669		1,000,000	66
67	4903990	AGRICULTURE - SPECIALTY CROP BLOCK GRANTS				1,000,000	1,000,000				1,000,000	1,000,000	67
68	4904007	SUPPORT FOR FOOD BANK		500,000	500,000	300,000	800,000		300,000	300,000	300,000	600,000	68
69	4905240	FLORIDA HORSE PARK		1,500,000	1,500,000		1,500,000		1,500,000	1,500,000		1,500,000	69

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70	4908600	CITRUS HEALTH RESPONSE PROGRAM		500,000	500,000	5,458,407	5,958,407		500,000	500,000	5,458,407	5,958,407	70
71	4907410	AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS				1,051,000	1,051,000				1,051,000	1,051,000	71
72	4907730	MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM				150,000	150,000				150,000	150,000	72
73	4908710	CITRUS RESEARCH		8,000,000	8,000,000		8,000,000		8,000,000	8,000,000		8,000,000	73
74	5100100	BIO-AGRICULTURE DEVELOPMENT, DEMONSTRATION AND COMMERCIALIZATION		250,000	250,000		250,000		250,000	250,000		250,000	74
74a	5100000	HYDROPONIC FARM EXPANSION PROGRAM							150,000	150,000		150,000	74a
75	5200010	FORESTRY WILDFIRE EQUIPMENT		3,300,000	3,300,000		3,300,000		3,300,000			3,300,000	75
76	083703	MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE				610,000	610,000				610,000	610,000	76
77	083715	CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE				310,000	310,000				310,000	310,000	77
78	080310	HYBRID WETLANDS TREATMENT PROJECTS		6,000,000	4,000,000		6,000,000		3,000,000	3,000,000		3,000,000	78
79	083456	PURCHASE AND RENOVATION OF TRACT 2 BUILDINGS IN UNITED STATES STEELE CORPORATION (USS) COMMERCIAL PARK		1,500,000	1,500,000		1,500,000		1,500,000	1,500,000		1,500,000	79
80	082002	CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS		25,000,000	25,000,000		25,000,000		10,000,000	10,000,000	0	10,000,000	80
81	146556	UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS				500,000	500,000				500,000	500,000	81
82	083801	RELOCATION, REPAIR AND RENOVATION OF CITRUS BUDWOOD FACILITIES - STATEWIDE		500,000	500,000		500,000		500,000	500,000		500,000	82
83	083818	CONSTRUCTION-CITRUS BUDWOOD GREENHOUSE(S)		500,000	500,000		500,000		500,000	500,000		500,000	83
84		DACS TOTAL	3,581.25	174,127,543	56,352,205	1,303,334,262	1,477,461,805	3,579.25	145,822,582	28,062,147	1,306,315,459	1,452,138,041	84
85		CITRUS, DEPARTMENT OF	57.00			61,119,106	61,119,106	57.00			61,119,106	61,119,106	85
86	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(131)	(131)				(131)	(131)	86
87	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				131	131				131	131	87
88	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0					0	88
89	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				(39)	(39)				(39)	(39)	89
90		CITRUS TOTAL	57.00	0	0	61,119,067	61,119,067	57.00	0	0	61,119,067	61,119,067	90
91		ENVIRONMENTAL PROTECTION, DEPARTMENT OF	3,226.50	17,890,650		555,107,439	572,998,089	3,226.50	17,890,650		555,107,439	572,998,089	91
92	1700300	REALIGN DEPARTMENT OF HEALTH LABORATORY ANALYSIS TO DEPARTMENT OF ENVIRONMENTAL PROTECTION'S LABORATORY	6.00			(9,585)	(9,585)	6.00			(9,585)	(9,585)	92
93	1800370	TRANSFER NORTHWEST DISTRICT POSITIONS AND FUNDING TO COASTAL AND AQUATIC MANAGED AREAS (CAMA) - DEDUCT	(2.00)	(72,319)		(1,008,240)	(1,080,559)	(2.00)	(72,319)		(1,008,240)	(1,080,559)	93
94	1800380	TRANSFER NORTHWEST DISTRICT POSITIONS AND FUNDING TO COASTAL AND AQUATIC MANAGED AREAS (CAMA) - ADD	2.00	72,319		1,008,240	1,080,559	2.00	72,319		1,008,240	1,080,559	94
95	18086C0	REALIGN AND CONSOLIDATE INFORMATION TECHNOLOGY WORKFORCE - DEDUCT	(15.00)			(1,804,728)	(1,804,728)	(15.00)			(1,804,728)	(1,804,728)	95
96	18086C0	REALIGN AND CONSOLIDATE INFORMATION TECHNOLOGY WORKFORCE - ADD	15.00			1,804,728	1,804,728	15.00			1,804,728	1,804,728	96
97	2000180	TRANSFER FROM WATER SCIENCE AND LABORATORY SERVICES TO WATER RESOURCE MANAGEMENT - DEDUCT				(300,000)	(300,000)				(300,000)	(300,000)	97
98	2000190	TRANSFER FROM WATER SCIENCE AND LABORATORY SERVICES TO WATER RESOURCE MANAGEMENT - ADD				300,000	300,000				300,000	300,000	98
99	2000220	REALIGN BUDGET BETWEEN CATEGORIES IN WATER RESOURCE MANAGEMENT - DEDUCT				(532,000)	(532,000)				(532,000)	(532,000)	99
100	2000230	REALIGN BUDGET BETWEEN CATEGORIES IN WATER RESOURCE MANAGEMENT - ADD				532,000	532,000				532,000	532,000	100
101	2000320	REALIGN POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT	(3.00)			(342,000)	(342,000)	(3.00)			(342,000)	(342,000)	101
102	2000330	REALIGN POSITIONS BETWEEN BUDGET ENTITIES - ADD	3.00			342,000	342,000	3.00			342,000	342,000	102

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103	2000360	TRANSFER FROM WATER SCIENCE AND LABORATORY SERVICES TO WATER POLICY AND ECOSYSTEMS RESTORATION - DEDUCT				(240,964)	(240,964)				(240,964)	(240,964)	103
104	2000370	TRANSFER FROM WATER SCIENCE AND LABORATORY SERVICES TO WATER POLICY AND ECOSYSTEMS RESTORATION - ADD				240,964	240,964				240,964	240,964	104
105	2000460	REALIGN BUDGET BETWEEN CATEGORIES IN COASTAL AND AQUATIC MANAGED AREAS - DEDUCT				(100,000)	(100,000)				(100,000)	(100,000)	105
106	2000470	REALIGN BUDGET BETWEEN CATEGORIES IN COASTAL AND AQUATIC MANAGED AREAS - ADD				100,000	100,000				100,000	100,000	106
107	2000500	REALIGN GRANT BUDGET BETWEEN CATEGORIES - ENVIRONMENTAL ASSESSMENT AND RESTORATION - DEDUCT				(270,740)	(270,740)				(270,740)	(270,740)	107
108	2000510	REALIGN GRANT BUDGET BETWEEN CATEGORIES - ENVIRONMENTAL ASSESSMENT AND RESTORATION - ADD				270,740	270,740				270,740	270,740	108
109	2004900	TRANSFER DIRECT COST FROM NORTHWOOD SHARED RESOURCE CENTER - DEDUCT				(380,919)	(380,919)				(380,919)	(380,919)	109
110	2004100	TRANSFER DIRECT COST FROM NORTHWOOD SHARED RESOURCE CENTER - ADD				380,919	380,919				380,919	380,919	110
111	2401500	REPLACEMENT OF MOTOR VEHICLES				160,000	160,000				160,000	160,000	111
112	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(108,675)	(108,675)				(108,675)	(108,675)	112
113	3000220 55C0100	ADDITIONAL RESOURCES TO SUPPORT SYSTEMS MANAGEMENT IN THE OFFICE OF TECHNOLOGY AND INFORMATION SERVICES	7.00			453,118	453,118		7.00		453,118	453,118	113
114	3001100	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0					0	114
115	33B5090	TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES - LAKEWATCH - ENVIRONMENTAL ASSESSMENT AND RESTORATION				75,000	75,000				75,000	75,000	115
116	33V1620	VACANT POSITION REDUCTIONS	(5.00)	(50,526)		(216,741)	(267,267)		(5.00)	(50,526)	(216,741)	(267,267)	116
117	330B000	REDUCE COMMUNITY ISSUES		(446,247)			(446,247)			(446,247)		(446,247)	117
118	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS				(1,156,183)	(1,156,183)				(1,156,183)	(1,156,183)	118
119	330C200	REAL ESTATE INITIATIVE SAVINGS				(499,535)	(499,535)				(499,535)	(499,535)	119
120	3300140	REDUCE FEDERAL GRANT BUDGET AUTHORITY				(414,380)	(414,380)				(414,380)	(414,380)	120
121	3301100	REDUCE DISTRICT REGULATORY OFFICES	(78.00)	(14,903)		(3,022,192)	(3,037,095)		(78.00)		(3,037,095)	(3,037,095)	121
122	3303080	REDUCE OPERATIONS - WATER RESOURCE MANAGEMENT	(10.50)			(991,004)	(991,004)		(10.50)		(991,004)	(991,004)	122
123	3303100	REDUCE OPERATOR CERTIFICATION PROGRAM - WATER RESOURCE MANAGEMENT					0				0	0	123
124	3303400	REDUCE BUREAU OF BEACHES AND COASTAL SYSTEMS - BEACH MANAGEMENT	(6.00)			(329,731)	(329,731)		(6.00)		(329,731)	(329,731)	124
125	3304050	REDUCE DOCUMENTS MANAGEMENT CENTER - WASTE MANAGEMENT	(5.00)			(150,157)	(150,157)		(5.00)		(150,157)	(150,157)	125
126	3304510	ELIMINATE VACANT FULL-TIME POSITIONS - WASTE MANAGEMENT	(9.00)			(389,153)	(389,153)		(9.00)		(389,153)	(389,153)	126
127	3305510	REDUCE EXPENSE - AIR RESOURCES MANAGEMENT				(412,452)	(412,452)				(412,452)	(412,452)	127
128	3305530	REDUCE SALARIES AND BENEFITS - AIR RESOURCES MANAGEMENT	(8.00)			(197,103)	(197,103)		(8.00)		(197,103)	(197,103)	128
129	3305600	REDUCE OTHER PERSONAL SERVICES - AIR RESOURCES MANAGEMENT				(579,832)	(579,832)				(579,832)	(579,832)	129
130	3400060	FUND SHIFT FROM FEDERAL GRANTS TRUST FUND TO WATER QUALITY ASSURANCE TRUST FUND - OPERATOR CERTIFICATION PROGRAM - DEDUCT	(1.00)			(53,907)	(53,907)		(1.00)		(53,907)	(53,907)	130
131	3400070	FUND SHIFT FROM FEDERAL GRANTS TRUST FUND TO WATER QUALITY ASSURANCE TRUST FUND - OPERATOR CERTIFICATION PROGRAM - ADD	1.00			53,907	53,907		1.00		53,907	53,907	131
132	3405170	TRANSFER FROM FEDERAL GRANTS TRUST FUND TO PERMIT FEE TRUST FUND - DEDUCT				(243,252)	(243,252)				(243,252)	(243,252)	132
133	3405180	TRANSFER FROM FEDERAL GRANTS TRUST FUND TO PERMIT FEE TRUST FUND - ADD				243,252	243,252				243,252	243,252	133
134	3620400	BOARD OF TRUSTEES LAND DOCUMENT SYSTEM TECHNOLOGY REFRESH PROJECT				800,000	800,000				800,000	800,000	134
135	4200120	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND					0				20,000,000	20,000,000	135

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	Agency / Department	Budget Issue	HOUSE BILL 5001					SENATE OFFER #1 - DRAFT					
			FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	
136	4200130	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM LAND ACQUISITION TRUST FUND					0				18,000,000	18,000,000	136
137	4200140	TRANSFER TO FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND					0				10,000,000	10,000,000	137
138	4200150	TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - RURAL AND FAMILY LANDS PROGRAM					0				0	0	138
139	4500260	INCREASED FUNDING FOR OPERATOR CERTIFICATION PROGRAM				300,000	300,000				300,000	300,000	139
140	4500330	NUMERIC NUTRIENT WATER QUALITY DATA FOR ESTUARIES AND COASTAL WATERS		300,000	300,000		300,000		300,000	300,000		300,000	140
141	4700380	ADDITIONAL FEDERAL FUNDS - UNDERGROUND STORAGE TANK				3,092,467	3,092,467				3,092,467	3,092,467	141
142	50L0010	TRANSFER TO DEPARTMENT OF AGRICULTURE FOR MOSQUITO CONTROL RESTORATION AND PERPETUATION OF GENERAL LAND OFFICE SURVEY CORNERS				540,000	540,000				500,000	500,000	142
143	5300440	FUNDING ADJUSTMENTS FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)				150,000	150,000				150,000	150,000	143
144	5300470	STATE PARKS MARKETING INITIATIVE				2,878,513	2,878,513				2,878,513	2,878,513	144
145	6000160	FRIENDS OF FLORIDA STATE PARKS		750,000	750,000		750,000				500,000	500,000	145
146	6000170	SILVER SPRINGS STATE PARK - OPERATING BUDGET NEEDS				861,425	861,425				861,425	861,425	146
147	6200570	OPERATIONAL COST FOR INCREASED VISITOR NEEDS				150,000	150,000				150,000	150,000	147
148	7300400	BEACH PROJECTS - STATEWIDE		10,229,017	10,229,017	10,000,000	20,229,017		23,000,000	23,000,000	12,652,992	35,652,992	148
149	140126	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE				450,000	450,000				450,000	450,000	149
150	083643	GRANTS AND AIDS - FRESHWATER AQUATIC HABITAT ENHANCEMENT AND RESTORATION				684,800	684,800				684,800	684,800	150
151	140940	FLORIDA COASTAL ZONE MANAGEMENT PROGRAM				958,000	958,000				958,000	958,000	151
152	140061	CLEAN MARINA				1,500,000	1,500,000				1,500,000	1,500,000	152
153	140122	LAND ACQUISITION				2,578,750	2,578,750				2,578,750	2,578,750	153
154	083045	LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE		25,000,000	25,000,000	50,000,000	75,000,000				60,000,000	60,000,000	154
155	084108	STATE PARK FACILITY IMPROVEMENTS				15,000,000	15,000,000				15,000,000	15,000,000	155
156	080039	SILVER RIVER PARK DEVELOPMENT				450,000	450,000				450,000	450,000	156
157	087832	REMOVE ACCESSIBILITY BARRIERS - STATEWIDE				4,000,000	4,000,000				4,000,000	4,000,000	157
158	088130	GRANTS AND DONATIONS SPENDING AUTHORITY				6,000,000	6,000,000				6,000,000	6,000,000	158
159	088137	FEDERAL LAND AND WATER CONSERVATION FUND GRANTS				3,000,000	3,000,000				3,000,000	3,000,000	159
160	140001	FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS				642,000	642,000				642,000	642,000	160
161	140002	LIBERTY COUNTY - HOSFORD LOCAL PARK				100,000	100,000		100,000	100,000		100,000	161
162	140145	NATIONAL RECREATIONAL TRAIL GRANTS				3,500,000	3,500,000				3,500,000	3,500,000	162
163	140185	QUALIFIED EXPENDITURE CATEGORY PETROLEUM TANKS CLEANUP - PREAPPROVALS				125,000,000	125,000,000				125,000,000	125,000,000	163
164	080090	DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP				5,500,000	5,500,000				5,500,000	5,500,000	164
165	087888	CLEANUP OF STATE OWNED LANDS				1,000,000	1,000,000				1,000,000	1,000,000	165
166	089524	HAZARDOUS WASTE CONTAMINATED SITE CLEANUP				3,500,000	3,500,000				3,500,000	3,500,000	166
167	082474	SOLID WASTE MANAGEMENT				3,000,000	3,000,000				3,000,000	3,000,000	167
168	088502	AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION				30,320,110	30,320,110				22,863,535	22,863,535	168
169	140134	EVERGLADES RESTORATION				44,000,000	44,000,000				70,000,000	70,000,000	169
170	141117	HYBRID WETLANDS TREATMENT PROJECTS		5,500,000	5,500,000	3,000,000	5,500,000		1,000,000	1,000,000	3,000,000	1,000,000	170
171	080310	NON-MANDATORY LAND RECLAMATION PROJECTS				3,000,000	3,000,000				3,000,000	3,000,000	171
172	080889	GRANTS AND AIDS - WATER PROJECTS		29,740,045	29,740,045	13,000,000	42,740,045		68,609,168	68,609,168		68,609,168	172
173	140047	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS				2,000,000	2,000,000				2,000,000	2,000,000	173
174	140076	DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN		3,160,100	3,160,100	69,768,058	72,928,158		3,160,100	3,160,100	69,768,058	72,928,158	174
175	140129	WASTEWATER TREATMENT FACILITY CONSTRUCTION		9,327,640	9,327,640	133,385,630	142,713,270		9,327,640	9,327,640	133,385,630	142,713,270	175
176	140131	SMALL COUNTY WASTEWATER TREATMENT GRANTS				23,301,810	23,301,810				23,301,810	23,301,810	176
177	143276	TOTAL MAXIMUM DAILY LOADS				9,385,000	9,385,000				9,385,000	9,385,000	177
178	088964												178

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	Agency / Department	Budget Issue	HOUSE BILL 5001					SENATE OFFER #1 - DRAFT					
			FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	
179	140076	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS				13,000,000	13,000,000				13,000,000	13,000,000	179
180		DEP TOTAL	3,118.00	101,385,776	84,006,802	1,134,365,397	1,235,751,173	3,118.00	122,890,785	105,496,908	1,200,906,911	1,323,797,696	180
181		FISH AND WILDLIFE CONSERVATION COMMISSION	2,099.50	24,745,688		267,018,151	291,763,839	2,099.50	24,745,688		267,018,151	291,763,839	181
182	160F180	CONTINUATION OF FIVE PERCENT TRANSFER #13-08 TO REALIGN BUDGET TO COVER A CONTRACT - BACK OUT				(40,000)	(40,000)				(40,000)	(40,000)	182
183	160F190	CONTINUATION OF FIVE PERCENT TRANSFER #13-08 TO REALIGN BUDGET TO COVER A CONTRACT - ADD BACK				40,000	40,000				40,000	40,000	183
184	160F230	CONTINUATION OF FIVE PERCENT TRANSFER #13-09 TO COVER AN INCREASE IN A FEDERAL GRANT - BACK OUT				(250,000)	(250,000)				(250,000)	(250,000)	184
185	160F240	CONTINUATION OF FIVE PERCENT TRANSFER #13-09 TO COVER AN INCREASE IN A FEDERAL GRANT - ADD BACK				250,000	250,000				250,000	250,000	185
186	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING	(1.00)			(370,807)	(370,807)	(1.00)			(370,807)	(370,807)	186
187	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER				370,807	370,807				370,807	370,807	187
188	20010C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(12,322)	(12,322)				(12,322)	(12,322)	188
189	20020C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD				12,322	12,322				12,322	12,322	189
190	2003200	REALIGN SPENDING AUTHORITY FOR CONTRACT AND GRANT REIMBURSED ACTIVITIES - BACK OUT				(857,412)	(857,412)				(857,412)	(857,412)	190
191	2003300	REALIGN SPENDING AUTHORITY FOR CONTRACT AND GRANT REIMBURSED ACTIVITIES - ADD BACK				857,412	857,412				857,412	857,412	191
192	2401500	REPLACEMENT OF MOTOR VEHICLES				1,445,043	1,445,043				1,445,043	1,445,043	192
193	2402500	REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				39,484	39,484				39,484	39,484	193
194	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				2,999	2,999				2,999	2,999	194
195	3006500	CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - BACK OUT				(716,235)	(716,235)				(1,432,469)	(1,432,469)	195
196	3006600	CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - ADD BACK	14.00			716,235	716,235	14.00			716,235	716,235	196
197	3200100	ELIMINATE FEDERAL BUDGET AUTHORITY THAT HAS NO SUPPORTING REVENUE				(7,000,000)	(7,000,000)				(7,000,000)	(7,000,000)	197
198	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS				(6,510)	(6,510)				(6,510)	(6,510)	198
199	3300600	REDUCE GRANT SPENDING AUTHORITY TO OFFSET ISSUE CODE #5000600 REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				(125,000)	(125,000)				(125,000)	(125,000)	199
200	33011C0	TRANSFER SALARIES FROM GRANTS AND DONATION TRUST FUND TO NONGAME WILDLIFE TRUST FUND				(1,694)	(1,694)				(1,694)	(1,694)	200
201	3400190	TRANSFER SALARIES TO NONGAME WILDLIFE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND				1,694	1,694				1,694	1,694	201
202	3400200	REALIGN RISK MANAGEMENT INSURANCE PAYMENT - FROM STATE GAME TRUST FUND				(27,075)	(27,075)				(27,075)	(27,075)	202
203	3400480	REALIGN RISK MANAGEMENT INSURANCE PAYMENT - TO INVASIVE PLANT CONTROL TRUST FUND				27,075	27,075				27,075	27,075	203
204	3400490	INVASIVE AQUATIC PLANT MANAGEMENT				2,000,000	2,000,000				2,000,000	2,000,000	204
205	4400500	THREATENED SPECIES MANAGEMENT PLANS				735,223	735,223				735,223	735,223	205
206	4402000	FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT				376,532	376,532				376,532	376,532	206
207	4402400	BIOMONITORING SYSTEM FOR WATER QUALITY				92,478	92,478				92,478	92,478	207
208	4402700	SNOOK RESEARCH AND MONITORING PROGRAM				294,009	294,009				294,009	294,009	208
209	4403200	LAKE RESTORATION PROJECTS				0	0				0	0	209
210	4404200	SALT WATER FISHING REGULATIONS BOOKLET PRINTING AND DISTRIBUTION				125,000	125,000				125,000	125,000	210
211	5000600	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES				238,508	238,508				238,508	238,508	211
212	55C01C0												212

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	Agency / Department	Budget Issue	HOUSE BILL 5001				SENATE OFFER #1 - DRAFT						
			FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	
213	6303000	NATURAL RESOURCE MANAGEMENT AND PUBLIC RECREATION PROGRAMS				1,000,000	1,000,000				1,000,000	1,000,000	213
214	6600100	FEASIBILITY STUDY FOR RELOCATION OF THE COMMISSION					0		129,000	129,000		129,000	214
214a	6600200	WILDLIFE FOUNDATION OF FLORIDA		1,000,000	1,000,000		1,000,000					0	214a
215	70053E0	RED TIDE RESEARCH		640,993	640,993		640,993					0	215
216	8503000	CITIZEN PARTNERSHIPS COORDINATOR				51,736	51,736				51,736	51,736	216
217	089800	MARINE YOUTH CONSERVATION FACILITY				2,000,000	2,000,000				2,000,000	2,000,000	217
218	080096	LAW ENFORCEMENT FIELD OFFICE - WINDLEY KEY				623,865	623,865				623,865	623,865	218
219	082800	BOATING INFRASTRUCTURE				3,300,000	3,300,000				3,300,000	3,300,000	219
220	140270	FLORIDA BOATING IMPROVEMENT PROGRAM				1,812,000	1,812,000				1,812,000	1,812,000	220
221	080060	FISHEATING CREEK WILDLIFE MANAGEMENT AREA				404,500	404,500				404,500	404,500	221
222	080167	LAKE APOPKA RESTORATION				2,000,000	2,000,000				2,000,000	2,000,000	222
223	080950	LAKE RESTORATION				2,000,000	2,000,000		8,311,945	8,311,945	2,000,000	10,311,945	223
224	085020	WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS				595,000	595,000				595,000	595,000	224
225	085070	INVASIVE PLANT MANAGEMENT STORAGE FACILITY				75,000	75,000				75,000	75,000	225
226	080026	TRIPLE N RANCH WILDLIFE MANAGEMENT AREA PUBLIC SHOOTING PARK				1,400,000	1,400,000				1,400,000	1,400,000	226
227	140004	ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM				1,300,000	1,300,000				1,300,000	1,300,000	227
228		FWC TOTAL	2,112.50	26,386,681	1,640,993	281,781,867	308,168,548	2,112.50	33,186,633	8,440,945	281,065,633	314,252,266	228
229		TOTAL NATURAL RESOURCES	8,868.75	301,900,000	142,000,000	2,780,600,593	3,082,500,593	8,868.75	301,900,000	142,000,000	2,849,407,070	3,151,307,070	229

Sweeps to General Revenue	
Inland Protection TF	21,000,000
Solid Waste Management TF	2,000,000

Sweeps to General Revenue	
Inland Protection TF	21,000,000
Solid Waste Management TF	2,000,000

WATER PROJECTS		
City/ County/ Municipality	Project	House Offer #1 GR
Apalachicola	Wet Weather Storage Pond	\$500,000
Belleview	Extension of Sanitary Sewer Service	\$550,000
Biscayne Park	Critical Drainage Project	\$75,000
Blountstown	Replacement of Water main along SR 20	\$200,000
Blountstown	Install SCADA system/repair existing ground storage tanks/replace high service pump	\$306,000
Bonita Springs	Oak Creek Restoration - Sediment and exotic plant removal	\$250,000
Bushnell/ Sumter County	Water Main extension	\$634,032
Charlotte County	Regional Reclaimed Water Expansion - Phase 2	\$500,000
Chipley	Drinking water system improvements	\$400,000
Cross City	Primary Drinking Water Standards Improvement	\$250,000
Crystal River	Kings Bay Cleanup	\$100,000
Cutler Bay	Stormwater/Pollutant/ Elimination Project	\$400,000
Dade City	Hydrant and Valve Replacement	\$520,000
Dade City	Orange Valley Well	\$550,000
DeSoto County	Lake Suzy Utility Wastewater Treatment Facility Improvements	\$500,000
Doral	Canal Bank Stabilization	\$1,000,000
Duval County	St. Johns River Restoration and Economic Impact Study	\$2,000,000
Florida City	Krome Avenue Water Line Replacement	\$110,000
Fort Lauderdale	Seven Isles Seawall Improvement/Elevation	\$100,000
Fort Myers/Cape Coral	Reclaimed water distribution pipeline	\$450,000
Gainesville	Tumblin Creek Stormwater Project	\$300,000
Hallandale Beach	SW/SE Drainage Project	\$328,600
Hardee County	Regional Wastewater Service Improvements	\$500,000
Homestead	Installation of well motors Softstarts	\$12,000
Homestead	Race Track Inline Booster Pumps, SCADA, Valve Installation	\$195,000
Indian River County	FAU Harbor Branch Indian River Lagoon Observatory	\$2,000,000
Key Largo	Wastewater Treatment Construction Collection System	\$1,000,000
Lake County	Umatilla Sewer System	\$1,227,775
Lakeland	Skyview Water and Wastewater System Modification	\$3,500,000
Manatee County	Wastewater Clarifier Retrofit - Southwest Water Reclamation Facility	\$1,000,000
Marathon	Utility Operation and Phase One Wastewater Treatment Plant Improvements	\$1,000,000
Miami Lakes	West Lake Drainage Improvements	\$300,000

WATER PROJECTS		
City/ County/ Municipality	Project	House Offer #1 GR
Monticello	Extension of Water Distribution System North of Monticello	\$500,000
Noma	System wide water line replacement	\$300,000
North Miami	Biscayne Canal West Drainage Basin System Upgrade	\$150,000
Opa-Locka	Burlington Canal Dredging and Side Slope Restoration	\$700,000
Opa-Locka	Supervisory Control and Data Acquisition Systems	\$50,000
Opa-Locka	Sewer Lift System Rehabilitation	\$390,000
Orange County	Boggy Creek Basin baffle boxes	BOB TF reversion/re-appropriation
Ormond Beach	North Central Park Lake Interconnects-Flood Mitigation	\$125,000
Palm Beach County	Loxahatchee River Preservation Initiative	\$500,000
Palmetto Bay	Sub-Basin 10 Drainage Improvements	\$250,000
Port Orange	Cambridge Canal Improvements	\$250,000
Port St. Lucie	Water Control Structure Improvement Project	\$131,000
Quincy	Wastewater Treatment Plant Biosolids Dewatering Facility	\$298,138
Riviera Beach	Avenue O Stormwater Easement Extensions	\$212,500
Sarasota County	Phillippi Creek Septic System Replacement Program	\$500,000
South Miami	Dorn Avenue Drainage	\$120,000
Surfside	88th Street Pump Station - Seawall repairs	\$75,000
Tallahassee	Briarwood Neighborhood Septic Tank Abatement	\$300,000
Unincorporated Miami-Dade County	SW 157 Avenue Canal	\$1,100,000
West Miami	Stormwater Improvements	\$300,000
Williston	Rehabilitation of sanitary sewer line segments	\$305,000
Winter Haven	South Lake Conine Wetland Treatment Project	\$500,000
Zephyrhills	City of Zephyrhills/Dade City interconnect	\$1,925,000
TOTAL GR PROJECTS		\$29,740,045
EVERGLADES WATER PROJECTS		
City/ County/ Municipality	Project	House Offer #1 Trust Fund
Glades County	Wastewater Improvements	\$650,000

WATER PROJECTS		
City/ County/ Municipality	Project	House Offer #1 GR
Hendry County	Airglades Airport & Industrial Park Wastewater Force-main to Clewiston Treatment Plant	\$3,500,000
Kissimmee	"Judge Farms" Stormwater Quality Improvement Project for Osceola County	\$2,000,000
LaBelle	Wastewater Recycle Project	\$2,318,172
Martin County	Danforth Creek Stormwater Retrofit/Integrated Chemical & Wetland Treatment Technology	\$3,000,000
Moore Haven	Stormwater Conveyance and Improvements	\$250,000
Okeechobee	Wastewater Improvements	\$500,000
Okeechobee	Stormwater Retrofit Project	\$250,000
Okeechobee	Pine Ridge Park Utility System Improvements	\$531,828
TOTAL TF PROJECTS		\$13,000,000
TOTAL HOUSE PROJECT OFFER		\$42,740,045