

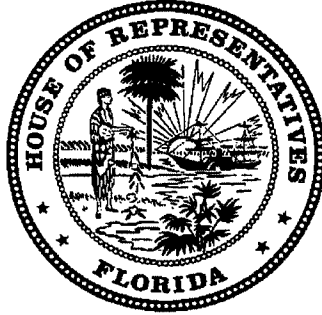


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# **Agriculture & Natural Resources Appropriations Subcommittee**

## **Meeting Packet**

**March 17, 2011  
3:15 p.m. – 6:00 p.m.  
Reed Hall**



## **AGENDA**

**Agriculture & Natural Resources Appropriations Subcommittee**

**March 17, 2011**

**3:15 p.m. – 6:00 p.m.**

**Reed Hall**

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. CS/HB 709—Liquefied Petroleum Gas by Agriculture & Natural Resources Subcommittee, Dorworth
- IV. Presentation on Food Bank Program by Rebecca Brislaire, Executive Director, Florida Association of Food Banks
- V. Presentation on Farm Share Program by Patricia Robbins, Founder and Chairperson of Farm Share
- VI. Budget Balancing Exercise
- VII. Closing Remarks/Adjournment



## HOUSE OF REPRESENTATIVES STAFF ANALYSIS

**BILL #:** CS/HB 709 Liquefied Petroleum Gas  
**SPONSOR(S):** Dorworth  
**TIED BILLS:** None **IDEN./SIM. BILLS:** SB 960

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
1) Agriculture & Natural Resources Subcommittee	15 Y, 0 N, As CS	Kaiser	Blalock
2) Agriculture & Natural Resources Appropriations Subcommittee		Lolley <i>dl</i>	Massengale <i>Am</i>
3) State Affairs Committee			

### SUMMARY ANALYSIS

The Department of Agriculture and Consumer Service's (department's) Bureau of Liquefied Petroleum Gas Inspection (bureau) is the primary agency charged with the regulation of liquefied petroleum (LP) gas wherever the product is stored, distributed, transported and utilized in Florida. The bureau also has statutory authority<sup>1</sup> over the licensing, inspection, enforcement, accident investigation and training of LP gas in the state. The department, the Department of Community Affairs' Florida Building Code Commission (FBC) and the Department of Financial Services' Office of the State Fire Marshal (OSFM) each adhere to fire safety codes put forth by the National Fire Prevention Association (NFPA)<sup>2</sup> regarding the regulation of LP gas.

Recently, the NFPA approved a 2011 version of the NFPA 58 LP gas code, which reduces the setback requirements for propane tanks<sup>3</sup> from 10 feet to 5 feet from a building, adjoining property line, other petroleum tank, or any source of ignition. Current department rules mandate a 10-foot setback for propane tanks. The department has started the rule-making process to implement the new national standards. However, as a result of Executive Order 11-01,<sup>4</sup> the FBC cannot commence with the rule making until the proposed rule is reviewed and approved by the Office of Fiscal Accountability and Regulatory Reform. Likewise, the OSFM has not yet initiated rule making.

The bill requires the department, the FBC, and the OSFM to enforce the same LP gas container separation distances as adopted in the 2011 version of the NFPA 58 gas code. The bill also provides for the statutory language regarding the 2011 version of the NFPA 58 gas code to be repealed once the department, the FBC, and the OSFM have adopted the 2011 version. The bill also amends the definition of "propane" to reflect the national standards.

The bill does not appear to have a fiscal impact on state or local governments. The footprint of cell phone towers and switching stations may be reduced, depending upon the tanks used to store the LP gas for the backup generators, resulting in a reduced cost for wireless companies.

<sup>1</sup> Chapter 527, F.S.

<sup>2</sup> NFPA 1, NFPA 54, and NFPA 58

(<http://www.nfpa.org/categoryList.asp?categoryID=124&URL=Codes%20&%20Standards>)

<sup>3</sup> The set back only applies to stationary engine containers with a fill valve that has an integral manual shutoff value.

<sup>4</sup> [http://www.flgov.com/wp-content/uploads/2011/01/scott.eo\\_one\\_.pdf](http://www.flgov.com/wp-content/uploads/2011/01/scott.eo_one_.pdf)

## FULL ANALYSIS

### I. SUBSTANTIVE ANALYSIS

#### A. EFFECT OF PROPOSED CHANGES:

##### **Current Situation**

The Department of Agriculture and Consumer Service's (department's) Bureau of Liquefied Petroleum Gas Inspection (bureau) is the primary agency charged with the regulation of liquefied petroleum (LP) gas wherever the product is stored, distributed, transported and used in Florida. The bureau also has statutory authority<sup>5</sup> over the licensing, inspection, enforcement, accident investigation and training of LP gas in the state. The department, the Department of Community Affairs' Florida Building Code Commission (FBC) and the Department of Financial Services' Office of the State Fire Marshal (OSFM) each adhere to fire safety codes put forth by the National Fire Prevention Association (NFPA)<sup>6</sup> regarding the regulation of LP gas.

Recently, the NFPA approved a 2011 version of the NFPA 58 LP gas code, which reduces the setback requirements for propane tanks<sup>7</sup> from 10 feet to 5 feet from a building, adjoining property line, other petroleum tank, or any source of ignition. Current department rules mandate a 10-foot setback for propane tanks. The department has started the rule-making process to implement the new national standards. However, as a result of Executive Order 11-01,<sup>8</sup> the FBC cannot commence with the rule making until the proposed rule is reviewed and approved by the Office of Fiscal Accountability and Regulatory Reform. Likewise, the OSFM has not yet initiated rule making.

Many cell phone companies in the state use backup electrical generators at their cell tower sites and switching stations. These generators are usually powered by LP gas with tanks in excess of 125 gallons, thus falling under the purview of the 2011 version of the NFPA 58 LP gas code.

##### **Effect of Proposed Changes**

The bill requires the department, the FBC, and the OSFM to enforce the same LP gas container separation distances as adopted in the 2011 version of the NFPA 58 gas code. By enacting this legislation, the footprint of cell phone towers and switching stations may be reduced, depending upon the tanks used to store the LP gas for the backup generators. The bill also provides for the statutory language regarding the 2011 version of the NFPA 58 gas code to be repealed once the department, the FBC, and the OSFM have adopted the 2011 version.

The bill also amends the definition of "propane" to reflect the national standards.

#### B. SECTION DIRECTORY:

**Section 1:** Amending s. 527.06, F.S.; prohibiting the Department of Agriculture and Consumer Services (department) or other state agency from requiring compliance with minimum separation distances for liquefied petroleum (LP) gas tanks except when compliance with the national standards are required; and providing for repeal upon certain events transpiring.

**Section 2:** Amending s. 527.21, F.S.; amending the definition of propane to reflect national standards.

**Section 3:** Providing an effective date of July 1, 2011.

### II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

#### A. FISCAL IMPACT ON STATE GOVERNMENT:

<sup>5</sup> Chapter 527, F.S.

<sup>6</sup> NFPA 1, NFPA 54, and NFPA 58

(<http://www.nfpa.org/categoryList.asp?categoryID=124&URL=Codes%20&%20Standards>)

<sup>7</sup> The set back only applies to stationary engine containers with a fill valve that has an integral manual shutoff valve.

<sup>8</sup> [http://www.flgov.com/wp-content/uploads/2011/01/scott.eo\\_one\\_.pdf](http://www.flgov.com/wp-content/uploads/2011/01/scott.eo_one_.pdf)

1. Revenues:

None

2. Expenditures:

None

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

None

2. Expenditures:

None

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

The footprint of cell phone towers and switching stations may be reduced, depending upon the tanks used to store the LP gas for the backup generators, and thus, resulting in a reduced cost for wireless companies.

D. FISCAL COMMENTS:

None

### III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

Not applicable. This bill does not appear to require counties or municipalities to spend funds or take an action requiring the expenditure of funds, reduce the authority that counties or municipalities have to raise revenues in the aggregate, or reduce the percentage of a state tax shared with counties or municipalities.

2. Other:

None

B. RULE-MAKING AUTHORITY:

None

C. DRAFTING ISSUES OR OTHER COMMENTS:

The Department of Agriculture and Consumer Services (department) has expressed concerns regarding the adoption of the National Fire Protection Association (NFPA) safety codes into statute. In so doing, this may inhibit the department and other agencies<sup>9</sup> ability to adopt future changes to the NFPA safety code. The department states that the inclusion of a "repealer" clause does not completely solve the problem. One of the agencies may adopt a different version of the NFPA 58, that is, 2012, without ever adopting the 2011 version, preventing the "repealer" from taking effect. The OSFM has also expressed concerns regarding codifying the NFPA safety code in statute as opposed to through rule promulgation, as is usually done.

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<sup>9</sup> Department of Community Affairs' Florida Building Code Commission (FBC) and the Department of Financial Services' Office of the State Fire Marshal (OSFM)  
STORAGE NAME: h0709b.ANRAS.DOCX  
DATE: 3/11/2011

#### **IV. AMENDMENTS/ COMMITTEE SUBSTITUTE CHANGES**

On March 8, 2011, the Agriculture and Natural Resources Subcommittee adopted one amendment to HB 709. The amendment provides for the statutory language regarding the 2011 version of the NFPA 58 gas code to be repealed once the Department of Agriculture and Consumer Services, the Florida Building Commission, and the Office of the State Fire Marshal have each adopted the 2011 version.

1                                   A bill to be entitled  
 2           An act relating to liquefied petroleum gas; amending s.  
 3           527.06, F.S.; prohibiting the Department of Agriculture  
 4           and Consumer Services and other state agencies from  
 5           requiring compliance with certain national standards for  
 6           liquefied petroleum gas tanks unless the department or  
 7           agencies require compliance with a specified edition of  
 8           the national standards; providing for conditional repeal;  
 9           amending s. 527.21, F.S.; revising the term "propane" for  
 10          purposes of the Florida Propane Gas Education, Safety, and  
 11          Research Act, to incorporate changes to certain national  
 12          standards in a reference thereto; providing an effective  
 13          date.

14  
 15   Be It Enacted by the Legislature of the State of Florida:

16  
 17           Section 1. Subsection (3) of section 527.06, Florida  
 18   Statutes, is amended to read:

19           527.06 Rules.—

20           (3) (a) Rules in substantial conformity with the published  
 21   standards of the National Fire Protection Association (NFPA) are  
 22   ~~shall be~~ deemed to be in substantial conformity with the  
 23   generally accepted standards of safety concerning the same  
 24   subject matter.

25           (b)1. Notwithstanding any other law, the department or  
 26   other state agency may not require compliance with the minimum  
 27   separation distances of NFPA 58 for separation between a  
 28   liquefied petroleum gas tank and a building, adjoining property



CS/HB 709

2011

29 | line, other liquefied petroleum gas tank, or any source of  
 30 | ignition, except in compliance with the minimum separation  
 31 | distances of the 2011 edition of NFPA 58.

32 | 2. This paragraph is repealed upon the effective date of  
 33 | rules adopted by the department, the Florida Building Commission  
 34 | as part of the Florida Building Code, or the Office of the State  
 35 | Fire Marshal as part of the Florida Fire Prevention Code,  
 36 | whichever occurs last, which rules adopt the minimum separation  
 37 | distances of the 2011 edition of NFPA 58, whether adopted by  
 38 | setting out the minimum separation distances in the text of the  
 39 | rules or through incorporation by reference.

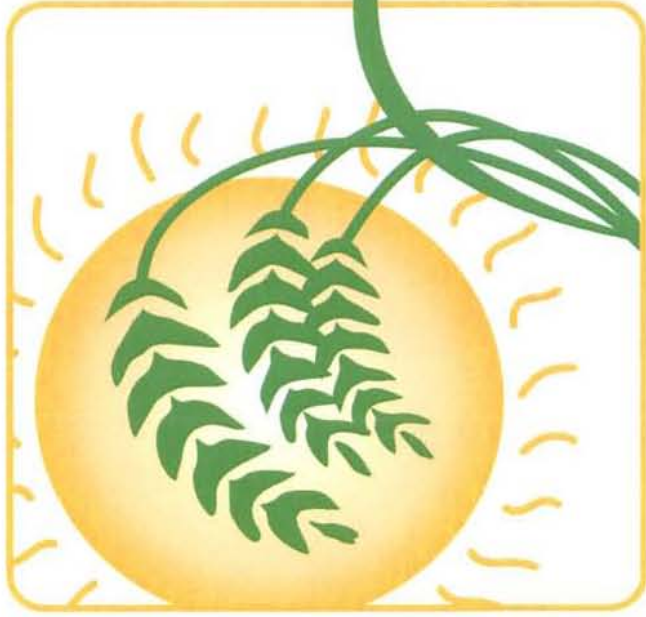
40 | Section 2. Subsection (11) of section 527.21, Florida  
 41 | Statutes, is amended to read:

42 | 527.21 Definitions relating to Florida Propane Gas  
 43 | Education, Safety, and Research Act.—As used in ss. 527.20-  
 44 | 527.23, the term:

45 | (11) "Propane" includes propane, butane, mixtures, and  
 46 | liquefied petroleum gas as defined by ~~the~~ National Fire  
 47 | Protection Association (NFPA) Standard 58, For The Storage and  
 48 | Handling of Liquefied Petroleum Gas Code Gases.

49 | Section 3. This act shall take effect July 1, 2011.





**Florida**

Association of  
**Food Banks**

*Envisioning a  
Hunger-Free Florida*

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# FAFB Mission

*Coordinate statewide activities to enable members to better provide a healthy and adequate food supply for people in need.*

Among our member services:

- Enhanced statewide communication
- Acquisition of food and funds
- Public awareness about hunger & food banks
- Disaster response

**FEEDING  
SOUTH FLORIDA™**



**Harry Chapin Food Bank  
OF SOUTHWEST FLORIDA**



*Providing Hope...Building Opportunity*

FEEDING NORTH FLORIDA  
**SECOND  
HARVEST**  
*We Nourish Hope.*



**Second Harvest  
FOOD BANK  
OF CENTRAL FLORIDA**

**all faiths food bank™**  
COMMUNITY SUPPORTED BY U.S. DEPT. OF COMMERCE

A Member of **FEEDING  
AMERICA**



**FIRST STEP FOOD BANK**

**FEEDING  
AMERICA**  
**Tampa Bay**

*Ending Hunger, Nourishing Hope.*

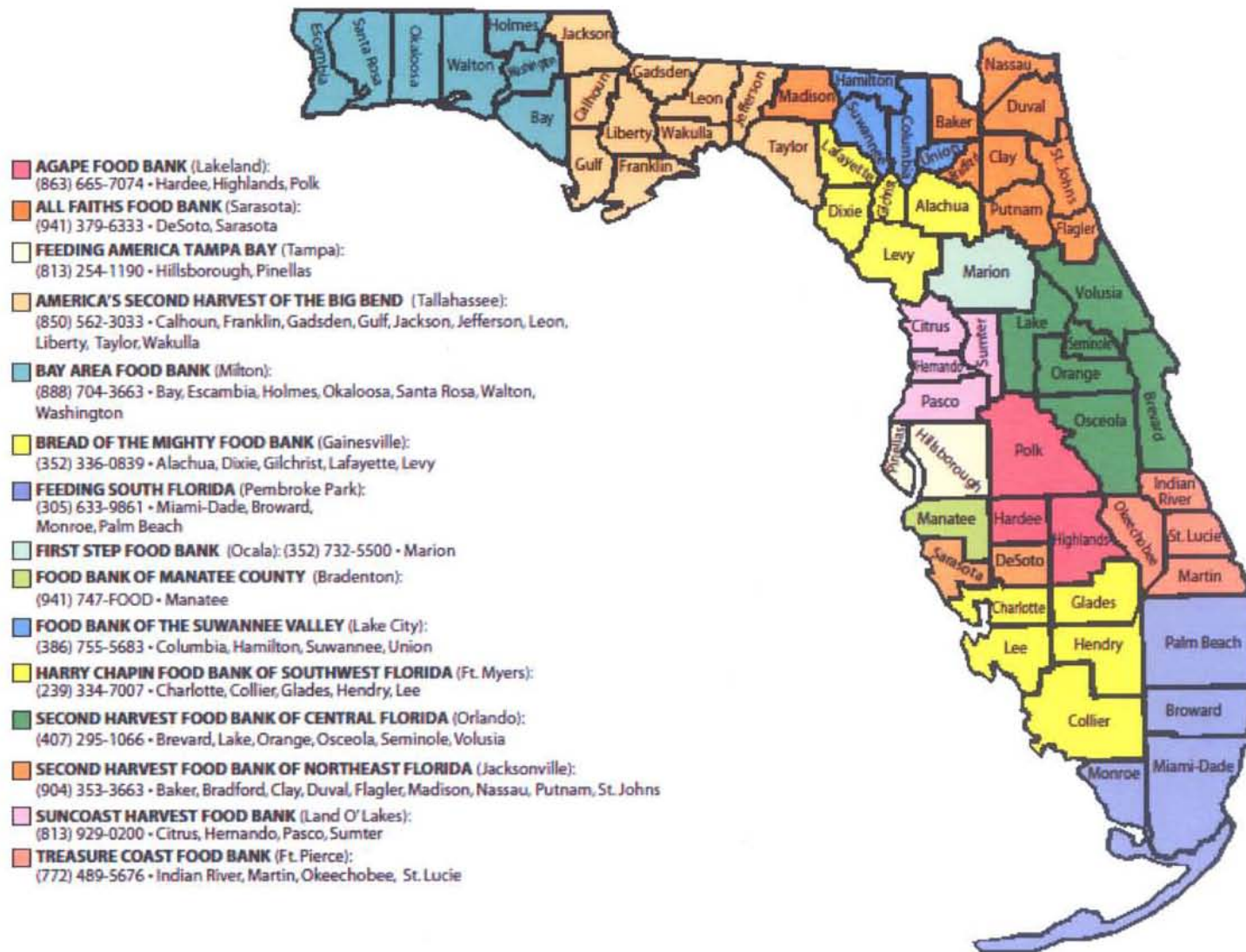
America's  
**Second  
Harvest**  
of the  
Big Bend

CATHOLIC  
**CHARITIES**  
*Putting Compassion Into Action*



**Suncoast Harvest Food Bank**

*"Working towards a hunger-free community"*



# The Need



- 1 in 6 Floridians on SNAP (Food Stamps)
- 50% choose between food and utilities/rent
- 33% of households have at least one employed adult
- 9% Elderly
- 11% Homeless

## Top Ten States Where the Most Go Hungry



- **Food insecurity**  
14.2% of households, up from 8.9%
- **Very low food security**  
has almost doubled, increasing from 3.1% to 6.1%.





**38% are children**



***“The severity of food insecurity has increased more dramatically in Florida than almost any other state due to its troubled economy.”***

# Where Food Comes From

- National Donations
- USDA Commodities
- Distribution Centers
- Community Food Drives





**Retail Grocery Partners**



# Growers and Packers



# Where the food goes:



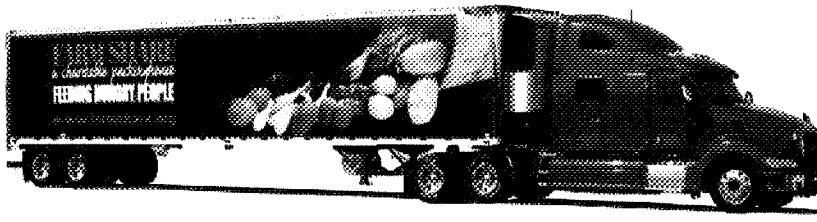
**87 million meals to  
our neighbors**

# Impact on our communities

- **3 million people** every year
- 330,000 people weekly
- Food Distribution up 53% over last two years
- 109 Million pounds distributed last year
- Wholesale Value \$174.4 Million







**Farm Share, Inc.**  
*Mark Robbins, President & CEO*  
14125 SW 320<sup>th</sup> Street  
Homestead, FL 33033  
Telephone (305) 246-3276  
Fax (305) 246-3589  
[www.farmshare.org](http://www.farmshare.org)

# Farm Share Facts

## STATEWIDE 2010/2011

Established in 1991, Farm Share is dedicated to the recovery, sorting, packing, and distribution of nutritious foods for people in need. Farm Share administers a combination of USDA commodity programs and fresh produce recovery operations from two packing houses provided by The Florida Department of Agriculture. One is located in Homestead, Florida – in the heart of Miami-Dade County's farming area – and the other is in the Florida Panhandle in Quincy. Farm Share maintains additional food handling facilities in Florida City and Pompano.

- The Facts on last year alone:
  - Farm Share distributed over 15 Million pounds of food to hunger distressed families.
  - Of this amount, more than half was recovered produce.
  - Our number of households served soared nearly 65% from 444,109 to 732,629.
  - Agencies feeding the hungry picked up food from Farm Share 3,024 times.
  - Volunteers donated over 43,500 hours of their time.
- Since 1991, over 268 million pounds of food – with a value of \$469.7 Million – has been delivered to Florida's hungry by Farm Share free of charge to both agencies and recipients.
  - Not passing on costs to agencies feeding the hungry allows us to serve more rural and impoverished areas than other organizations.
  - Many of the agencies Farm Share supplies are small, volunteer-run non-profits that cannot afford to help carry the burden of expenses.
- With an annual budget of \$1.4 million, Farm Share has recovered more than \$26.6 million in food for Florida's hunger distressed. That is a 19 times (or 1900%) return for every single dollar invested.
  - Farm Share has administrative expenses of only 1.5% annually.
  - Farm Share uses inmate labor to keep expenses down.

**Farm Share is a 501c3 charity registered in the State of Florida.**





## Budget Balancing Exercise Summary

- The target was a 15% reduction or \$272.2 million; the actual reduction is \$272.3 million, which is \$130,176 more than the target.
- Every item except three—Florida Agricultural Promotion Campaign (+\$91,000), Farm Share/Food Banks (+\$179,500) and Payment of Rewards (+\$1,945)—has a reduction.
- The highest reduction is Florida Forever at 68%; the lowest reduction (less than 1%) is U.S. Geologic Survey and enhanced wildlife management in the Fish and Wildlife Research Institute.
- Items reduced by 15% or less make up 26% of the total reduction; items reduced by 30% or more make up 52% of the reduction; and items reduced between 16% and 29% make up 22%.
- Department of Citrus has the lowest overall reduction at 7%; followed by Fish & Wildlife Conservation Commission at 9%; Department of Agriculture & Consumer Services at 11% and Department of Environmental Protection at 17%.

	<b>Amount in Base or LRFO Key Budget Drivers</b>	<b>Amount of Reduction to Base or LRFO Key Drivers</b>	<b>% Reduction to Base or LRFO Key Drivers</b>
<b>Department of Agriculture &amp; Consumer Services</b>			
Office of the Commissioner & Administration	\$41.7	(\$4.7)	11%
Forest & Resource Protection Program	\$80.9	(\$7.1)	9%
Agriculture Management Information Center	\$6.3	(\$0.9)	15%
Food Safety & Quality Program	\$18.8	(\$1.4)	7%
Consumer Protection	\$35.1	(\$3.6)	10%
Agricultural Economic Development Program	\$80.2	(\$9.9)	12%
<b>Subtotal Base Funding</b>	<b>\$263.1</b>	<b>(\$27.6)</b>	<b>10%</b>
<i>Key Budget Drivers - Long Range Financial Outlook</i>	\$17.4	(\$2.0)	12%
<b>Department of Agriculture &amp; Consumer Services Total</b>			
	<b>\$280.5</b>	<b>(\$29.6)</b>	<b>11%</b>
<b>Department of Citrus</b>			
Research	\$13.1	(\$0.9)	7%
Executive Direction & Support Services	\$4.7	(\$0.2)	5%
Agricultural Products Marketing	\$43.7	(\$4.5)	10%
<b>Department of Citrus Total</b>	<b>\$61.6</b>	<b>(\$5.6)</b>	<b>7%</b>
<b>Department of Environmental Protection</b>			
Administrative Services	\$41.9	(\$6.0)	14%
State Lands	\$485.3	(\$5.3)	1%
District Offices	\$49.8	(\$4.7)	9%
Environmental Assessment & Restoration	\$16.0	(\$1.7)	10%
Water Resource Management	\$25.4	(\$4.5)	18%
Waste Management	\$53.1	(\$11.0)	21%
Recreation & Parks	\$103.4	(\$14.1)	14%
Air Resources Management	\$18.6	(\$3.8)	20%
Law Enforcement	\$28.1	(\$4.4)	16%
<b>Subtotal Base Funding</b>	<b>\$821.4</b>	<b>(\$55.4)</b>	<b>7%</b>
<i>Key Budget Drivers - Long Range Financial Outlook</i>	\$442.6	(\$162.9)	37%
<b>Department of Environmental Protection Total</b>	<b>\$1,264.1</b>	<b>(\$218.3)</b>	<b>17%</b>

	Amount in Base or LRFO Key Budget Drivers	Amount of Reduction to Base or LRFO Key Drivers	% Reduction to Base or LRFO Key Drivers
<b>Fish &amp; Wildlife Conservation Commission</b>			
Executive Direction & Administrative Support	\$22.2	(\$1.5)	7%
Fish, Wildlife & Boating Law Enforcement	\$73.3	(\$3.3)	4%
Hunting & Game Management	\$5.8	(\$0.5)	9%
Habitat & Species Conservation	\$69.8	(\$10.6)	15%
Freshwater Fisheries Management	\$3.5	(\$0.3)	10%
Marine Fisheries Management	\$2.7	(\$0.2)	9%
Research	\$29.7	(\$2.0)	7%
<b>Subtotal Base Funding</b>	<b>\$207.0</b>	<b>(\$18.5)</b>	<b>9%</b>
<i>Key Budget Drivers - Long Range Financial Outlook</i>	\$1.5	(\$0.4)	24%
<b>Fish &amp; Wildlife Conservation Commission Total</b>	<b>\$208.5</b>	<b>(\$18.8)</b>	<b>9%</b>
<b>GRAND TOTAL</b>	<b>\$1,814.6</b>	<b>(\$272.3)</b>	<b>15%</b>

A	B	C	D	E	F	G	H
<p align="center"><b>Budget Balancing Exercise FY 2011-2012 Agriculture &amp; Natural Resources Appropriations Subcommittee</b></p>	<p><b>INSTRUCTIONS:</b>            (1) Total Base Budget is \$1,814,597,034 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 &amp; 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO as a result of updated estimates.            (2) Target Budget is \$1,542,407,479 or 85% of the Base Budget.            (3) Reductions of \$272,189,555 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E.            (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.</p>						
	<p align="center"><b>FY 2011-2012 Base Budget (State Funds Only)</b></p> <p align="center"><b>1,814,597,034</b></p>			<p>Target Budget = 1,542,407,479            Running Total = 1,542,277,303            Difference = <b>130,176</b></p>			
	<p align="center"><b>Program / Department Activity</b></p>	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed
1 <u>Department of Agriculture &amp; Consumer Services</u>							<b>NOTE: "Overhead" is a fair share taken on all trust fund revenues.</b>
2 <u>Office of the Commissioner &amp; Administration</u>							
3 Agricultural Law Enforcement	40.50	3,901,726		7%	3,648,114	<b>(253,612)</b>	<b>Funding:</b> 90% GR, 9% Inspection Fees, 1% Not Funded
4 Agricultural Water Policy Coordination	35.00	2,780,261		14%	2,379,903	<b>(400,358)</b>	<b>Funding:</b> 100% Doc Stamp taxes
5 Animal Waste Management		200,000		30%	140,800	<b>(59,200)</b>	<b>Funding:</b> Not Funded
6 Nitrate Research & Remediation		930,000		7%	866,760	<b>(63,240)</b>	<b>Funding:</b> 100% Fees & Licenses
7 Best Management Practices		696		2%	682	<b>(14)</b>	<b>Funding:</b> 100% Doc Stamp taxes
8 Executive Direction and Support Services	176.75	14,852,608		14%	12,758,390	<b>(2,094,218)</b>	<b>Funding:</b> 49% GR, 51% Overhead
9 Licensing	170.00	18,568,525		10%	16,767,378	<b>(1,801,147)</b>	<b>Funding:</b> 100% Permitting & Licensure Fees
10 <u>Forest &amp; Resource Protection Program</u>							
11 Land Management	480.00	31,174,199		15%	26,404,547	<b>(4,769,652)</b>	<b>Funding:</b> 21% GR, 52% Doc Stamps; 26% Nursery & Forestry Products, Fees & Assessments
12 State Forest Receipt Distribution		595,000		16%	500,990	<b>(94,010)</b>	<b>Funding:</b> 100% Percentage of the Gross Receipts from a State Forest within a Fiscally Constrained County
13 Off-Highway Vehicle Recreation Program		700,000		19%	567,000	<b>(133,000)</b>	<b>Funding:</b> 100% Off-Highway Vehicle Titling Fees; \$480,000 Not Funded
14 Wildfire Prevention and Management	736.50	45,644,459	M	5%	43,499,169	<b>(2,145,290)</b>	<b>State match</b> of \$1,487,506; 50/50 match mainly from Consolidated Payment Grants, including State Fire Assistance, Mitigation, Fire Prevention, Fire Preparedness, etc. <b>Funding:</b> 84% GR, 3% Motor Fuel Tax, 2% Doc Stamp taxes, 11% Fees & Assessments

A		B	C	D	E	F	G	H
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		<b>FY 2011-2012 Base Budget (State Funds Only)</b> <b>1,814,597,034</b>			Target Budget = 1,542,407,479 Running Total = <u>1,542,277,303</u> Difference = <b>130,176</b>			
<b>Program / Department Activity</b>		<b>FTE</b>	<b>Total State Funds</b>	<b>MOE/MATCH or Revenue Generating</b>	<b>Percent of Reduction Proposed</b>	<b>Adjusted Total State Funds</b>	<b>Amount of Reduction Proposed</b>	<b>Comments</b>
15	Forestry Wildfire Protection/Suppression Equipment		156,868		2%	154,358	(2,510)	Funding: 100% Fees & Assessments
16	<b>Agriculture Management Information Center</b>							
17	Information Technology	42.00	6,286,137		15%	5,349,503	(936,634)	Funding: 28% GR, 72% Overhead
18	<b>Food Safety &amp; Quality Program</b>							
19	Dairy Facilities Compliance and Enforcement	25.00	1,746,148		6%	1,641,379	(104,769)	Funding: 99% GR, 1% Licensing & Testing Fees
20	Food Safety Inspection Enforcement	292.00	16,774,032		8%	15,515,980	(1,258,052)	Funding: 100% Permits & Inspection Fees
21	<b>Consumer Protection Program</b>							
22	Agricultural Environmental Services	199.00	12,628,574		12%	11,062,631	(1,565,943)	Funding: 7% GR, 70% Fertilizer & Pesticide Fees & Licenses, 23% Pest Control Licenses
23	Mosquito Control Program		2,166,168		8%	1,999,373	(166,795)	Funding: 100% Transfer from DEP (Waste Tire Fee); \$872,800 Not Funded
24	Consumer Protection	134.00	8,141,783		8%	7,474,157	(667,626)	Funding: 100% Registration Fees
25	Standards and Petroleum Quality Inspection	182.00	11,632,187		10%	10,422,440	(1,209,747)	Funding: 100% Inspection Fees
26	<b>Agricultural Economic Development Program</b>							
27	Fruits and Vegetables Inspection and Enforcement	184.00	12,433,335		8%	11,388,935	(1,044,400)	Funding: 100% Inspection Fees
28	Agricultural Products Marketing	185.00	12,651,375		19%	10,209,660	(2,441,715)	Funding: 7% GR, 25% Fees, 20% Licenses, Forfeited Bond Proceeds, Marketing Orders, 19% State Farmers Markets Rent & Fees, 17% Motor Fuel Tax, 7% Licenses, 2% Wine Excise Tax, 1% Donations, & 1% Contributions & Registrations
29	Grants & Aids - Viticulture Program		400,000		15%	340,000	(60,000)	Funding: 100% Wine Excise Tax
30	Florida Agricultural Promotional Campaign		1,310,000		19%	1,055,860	(254,140)	Funding: 100% Motor Fuel Tax
31	Grants & Aids - Marketing Orders		2,858,159		23%	2,200,782	(657,377)	Funding: 100% Marketing Orders

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		<b>FY 2011-2012 Base Budget (State Funds Only)</b> <b>1,814,597,034</b>			Target Budget = 1,542,407,479 Running Total = <u>1,542,277,303</u> Difference = <b>130,176</b>			
<b>Program / Department Activity</b>				MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
		FTE	Total State Funds					
32	Grants & Aids - Promotional Awards		300,000		34%	199,500	(100,500)	<b>Funding:</b> 100% Permitting & Licensing
33	Aquaculture	50.50	3,808,680		12%	3,336,404	(472,276)	<b>Funding:</b> 64% GR, 36% Commercial Vessel Registration Fees, Licensing & Doc Stamp taxes
34	Oyster Planting		201		12%	178	(23)	<b>Funding:</b> 100% Motor Fuel Tax
35	Aquaculture Development		177,040		17%	147,297	(29,743)	<b>Funding:</b> 31% GR, 69% Commercial Vessel Registration Fee
36	Agricultural Interdiction Stations	236.00	15,197,908		11%	13,602,128	(1,595,780)	<b>Funding:</b> 95% GR, 4% Motor Fuel Tax, 1% Road Guard Fees
37	Animal Pest and Disease Control	137.50	8,443,534		10%	7,582,294	(861,240)	<b>Funding:</b> 80% GR, 15% Fees & Certifications, 5% Motor Fuel Tax
38	Plant Pest and Disease Control	362.00	18,106,705		12%	16,006,327	(2,100,378)	<b>Funding:</b> 50% GR, 28% Inspections, Assessments & Fees, 18% Motor Fuel Tax, 4% Fees & Licenses
39	Agricultural Emergencies (Medfly Program)		1,002,374		6%	947,243	(55,131)	<b>Funding:</b> 100% Motor Fuel Tax
40	Grants & Aids - Boll Weevil Eradication		560,000		22%	435,120	(124,880)	<b>Funding:</b> 100% Boll Weevil Eradication Assessment; \$410,000 Not Funded
41	Apiarian Indemnities		36,000		13%	31,176	(4,824)	<b>Funding:</b> 100% Motor Fuel Tax
42	Endangered Plant Species		240,000		16%	200,640	(39,360)	<b>Funding:</b> 100% Transfer from DEP (Doc Stamp taxes & Severance tax)
43	Transfer to UF/IFAS/Invasive Exotics Quarantine Facility		720,000		4%	689,760	(30,240)	<b>Funding:</b> 100% Transfer from FWCC (Doc Stamp taxes)
44	Transfer to Division of Administrative Hearings		77,833			77,833		
45	Risk Management Insurance		4,549,027			4,549,027		
46	Transfer to DMS for HR Services		1,345,377			1,345,377		
47	<i>Key Budget Driver - Long Range Financial Outlook Tier 2</i>							
48	<i>Best Management Practices</i>		2,990,000		10%	2,702,960	(287,040)	<b>Funding:</b> 100% GR
49	<i>Agricultural Promotion and Education Facilities</i>		2,500,000		20%	2,002,500	(497,500)	<b>Funding:</b> 100% GR

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	<p align="center"><b>FY 2011-2012 Base Budget (State Funds Only)</b></p> <p align="center"><b>1,814,597,034</b></p>			<p>Target Budget = 1,542,407,479            Running Total = 1,542,277,303            Difference = <b>130,176</b></p>			
<p align="center"><b>Program / Department Activity</b></p>	<p align="center">FTE</p>	<p align="center">Total State Funds</p>	<p align="center">MOE/MATCH or Revenue Generating</p>	<p align="center">Percent of Reduction Proposed</p>	<p align="center">Adjusted Total State Funds</p>	<p align="center">Amount of Reduction Proposed</p>	<p align="center">Comments</p>
50 <i>Agricultural Interdiction Station Ramp Renovation</i>		2,400,000		20%	1,920,000	(480,000)	<b>Funding:</b> 100% GR
51 <i>Building Repairs and Maintenance</i>		3,600,000		9%	3,283,200	(316,800)	<b>Funding:</b> 100% GR
52 <i>Forestry/Wildfire Prevention/ Equipment Replacement</i>		3,300,000		19%	2,659,800	(640,200)	<b>Funding:</b> 100% GR
53 <i>Florida Agricultural Promotional Campaign</i>		1,400,000		-7%	1,491,000	91,000	<b>Funding:</b> 100% GR
54 <i>Farm Share/Food Banks</i>		500,000		-36%	679,500	179,500	<b>Funding:</b> 100% GR
55 <i>Aquaculture Program/ARC Council List</i>		700,000		10%	632,100	(67,900)	<b>Funding:</b> 100% GR
56 <b>Department of Agriculture &amp; Consumer Services Total</b>	3,667.75	280,486,919			250,870,154	(29,616,765)	
57							
58 <b>Department of Citrus</b>							
59 Citrus Research	21.00	12,926,882		7%	12,022,000	(904,882)	<b>Funding:</b> 100% excise taxes
60 Executive Direction and Support Services	30.00	4,639,301		5%	4,416,615	(222,686)	<b>Funding:</b> 100% excise taxes
61 Agricultural Products Marketing	17.00	3,221,129		13%	2,802,382	(418,747)	<b>Funding:</b> 100% excise taxes
62 Paid Advertising Promotions		40,752,526	M	10%	36,718,026	(4,034,500)	State match of \$3,120,000; dollar-for-dollar match from USDA Foreign Agricultural Service Marketing grant <b>Funding:</b> 100% excise taxes
63 Risk Management Insurance		16,101			16,101		
64 Transfer to DMS for HR Services		26,490			26,490		
65 <b>Department of Citrus Total</b>	68.00	61,582,429			56,001,614	(5,580,815)	
66							
67 <b>Department of Environmental Protection</b>							
68 <b>Administrative Services Program</b>							
69 Executive Direction & Support Services	290.00	26,902,625		16%	22,652,010	(4,250,615)	<b>Funding:</b> 5.2% GR and 94.8% overhead
70 National Pollutant Discharge Elimination		22,906		26%	17,065	(5,841)	<b>Funding:</b> 100% overhead
71 Pollution Restoration Contracts		4,066		17%	3,371	(695)	<b>Funding:</b> 100% documentary stamp taxes & fines, forfeitures, judgments and penalties.

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<b>Budget Balancing Exercise FY 2011-2012 Agriculture &amp; Natural Resources Appropriations Subcommittee</b>	<b>INSTRUCTIONS:</b> (1) Total Base Budget is \$1,814,597,034 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO as a result of updated estimates. (2) Target Budget is \$1,542,407,479 or 85% of the Base Budget. (3) Reductions of \$272,189,555 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.							
<b>Program / Department Activity</b>	<b>FY 2011-2012 Base Budget (State Funds Only)</b>			Target Budget = 1,542,407,479 Running Total = 1,542,277,303 Difference = 130,176				
	<b>1,814,597,034</b>			Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments	
72	Underground Storage Tank Cleanup		107,407		17%	89,040	(18,367)	<b>Funding:</b> 100% petroleum storage tank registration fees and excise taxes on petroleum products.
73	Petroleum Cleanup Audits		220,196		20%	175,276	(44,920)	<b>Funding:</b> 100% petroleum storage tank registration fees and excise taxes on petroleum products.
74	Florida Geological Survey	28.50	2,740,520	M	10%	2,455,506	(285,014)	<b>State match</b> of \$234,735; 50% state match requirement for National Geologic Mapping program; National Geologic and Geophysical Data Preservation program; NOAA's Coastal Zone Management program; USGS Carbon Sequestration program; U.S. Department of the Interior, and Bureau of Ocean Energy Management's Marine Minerals Activities program <b>Funding:</b> 100% from various DEP funds.
75	Technology & Information Services	81.00	11,065,238		13%	9,671,018	(1,394,220)	<b>Funding:</b> 100% overhead
76	<b>State Lands Program</b>							
77	Land Administration	44.00	4,260,037		16%	3,578,431	(681,606)	<b>Funding:</b> 100% from various DEP funds.
78	Natural Areas Inventory		222,947		18%	182,371	(40,576)	<b>Funding:</b> 100% documentary stamp taxes and severance tax.
79	Payment In Lieu Of Taxes		1,360,000		5%	1,289,280	(70,720)	<b>Funding:</b> 100% documentary stamp taxes and severance tax.
80	Debt Service (P2000/Florida Forever/Save Our Everglades Bonds)		437,147,892			437,147,892		<b>Funding:</b> 96% documentary stamp taxes and 4% bond proceeds and trust fund transfers.



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<b>Program / Department Activity</b>				MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
		FTE	Total State Funds					
81	Land Management	100.00	9,031,256		16%	7,622,380	(1,408,876)	<b>Funding:</b> 100% from various DEP funds.
82	Transfer to DACS Plant Industry Trust Fund		240,000		3%	233,760	(6,240)	<b>Funding:</b> 100% documentary stamp taxes and severance tax.
83	State Lands Stewardship		450,000		16%	376,200	(73,800)	<b>Funding:</b> 100% documentary stamp taxes and severance tax; agriculture, marina and dock leases; commercial upland leases; surplus land sales; fines and fees from land transactions.
84	National Ocean Survey		84,000		16%	70,392	(13,608)	<b>Funding:</b> 100% agriculture, marina and dock leases; commercial upland leases; surplus land sales; fines and fees from land transactions.
85	RICO Act - Distribution Of Proceeds from Property Sales		350,000		5%	334,250	(15,750)	<b>Funding:</b> Funds obtained through forfeiture proceedings pursuant to Section 895.09(2)(a), F.S. disbursements are distributed: 25% each to GR, ITTF, legal affairs and the investigating agency.
86	Transfer - Division of Forestry Incidental Trust Fund		14,678,468		9%	13,416,120	(1,262,348)	<b>Funding:</b> Pass through to DACS of documentary stamp tax
87	Transfer to FWCC for Management of CARL Lands		12,362,672		9%	11,299,482	(1,063,190)	<b>Funding:</b> Pass through to FWCC of documentary stamp tax
88	Transfer to Department of State for Grants & Donations Trust Fund		4,910,483		14%	4,242,657	(667,826)	<b>Funding:</b> Pass through to DOS of documentary stamp tax
89	<b>District Offices</b>							

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<b>Program / Department Activity</b>				MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
		FTE	Total State Funds					
90	Water Resources Protection & Restoration	459.00	28,075,027	M	8%	25,829,025	(2,246,002)	<b>State match</b> of \$26,593,626; 25% state match for EPA Section 106/Water Quality Protection grant, EPA Public Water Systems Supervision grant, and EPA Underground Injection Control <b>Funding:</b> 36.6% GR and 63.4% trust funds from various DEP funds.
91	Water Quality Management/Plan		320,673		21%	254,294	(66,379)	<b>Funding:</b> 100% non-federal grant revenues and donations.
92	Air Assessment	16.00	1,138,159	M	15%	964,021	(174,138)	<b>State match</b> of \$187,678; 61.39% state match for Clean Air Act Section 105 <b>Funding:</b> 91% air emissions operating permits, vehicle licenses & asbestos removal permits; 9% non-federal grant revenues and donations.
93	Air Pollution Prevention	79.00	5,524,352	M	18%	4,546,542	(977,810)	<b>State match</b> of \$1,007,306; 61.39% state match for Clean Air Act Section 105 <b>Funding:</b> 100% air emissions operating permits, vehicle licenses & asbestos removal permits.
94	Waste Control	162.00	9,503,465	M	6%	8,904,747	(598,718)	<b>State match</b> of \$8,175,410; RCRA Hazardous Waste - Federal share cannot exceed 75% of total costs <b>Funding:</b> 100% from various DEP funds.

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<b>Program / Department Activity</b>				MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
		FTE	Total State Funds					
95	Hazardous Waste Cleanup		120,594		15%	102,023	(18,571)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.
96	Waste Tire Abatement Program		14,000		25%	10,570	(3,430)	<b>Funding:</b> 100% waste tire fees, used oil transported, recycling registration fees.
97	Executive Direction	88.00	4,244,058		14%	3,658,378	(585,680)	<b>Funding:</b> 46.9% GR and 53.1% from various DEP funds.
98	Waste Cleanup	1.00	105,187		27%	76,787	(28,400)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.
99	Hazardous Waste Cleanup		69,941		17%	58,401	(11,540)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.
100	Environmental Assessment & Restoration Program							

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<b>Program / Department Activity</b>		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
101	Water Science and Laboratory Services	181.00	12,467,134	M	9%	11,357,559	(1,109,575)	State match of \$117,003; 81.66 % state match for Grant 106 EPA Funding: 12.5% GR and 87.5% trust funds from various DEP funds.
102	Ground Water Quality Monitoring Network		1,923,745		16%	1,619,793	(303,952)	Funding: 94% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes; 6% supported by intra-agency transfers from other trust funds.
103	Water Management Districts Lab Support		176,425		22%	138,317	(38,108)	Funding: 100% intra-agency transfers from other trust funds.
104	Everglades Lab Support		469,471		16%	395,764	(73,707)	Funding: 100% lab fees
105	Hazardous Waste Cleanup		312,710		25%	234,845	(77,865)	Funding: 100% intra-agency transfers from other trust funds.
106	U.S. Geologic Survey Cooperative Agreement		214,897	M	0%	214,467	(430)	State match of \$214,897; 81.66 % state match for Grant 106 EPA Funding: 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.

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107	Transfer to IFAS-Lakewatch		275,000		25%	205,150	(69,850)	<b>Funding:</b> 100% agriculture, marina and dock leases, commercial upland leases, surplus land sales, fines and fees from land transactions.
108	<b>Water Resource Management Program</b>							
109	Beach Management	72.00	5,324,009	M	9%	4,850,172	(473,837)	<b>State match</b> of \$915,500; 25% state match for Coastal Zone Management grant <b>Funding:</b> 5.7% GR and 94.3% trust funds from various DEP funds
110	Water Resource Protection & Restoration	217.50	10,478,855		18%	8,550,746	(1,928,109)	<b>Funding:</b> 7.4% GR and 92.6% trust funds from various DEP funds.
111	Grants & Aids-SRWMD-Environmental Resource Permitting		453,000		22%	352,434	(100,566)	<b>Funding:</b> 100% documentary stamp taxes.
112	Grants & Aids-Water Management District Permitting Assistance		100,000		23%	77,300	(22,700)	<b>Funding:</b> 100% documentary stamp taxes.
113	National Pollutant Discharge Elimination System Program		1,067,293	M	6%	1,000,054	(67,239)	<b>State match</b> of \$716,860; 25% state match for EPA Section 106/Water Quality Protection grant <b>Funding:</b> 100% permitting fees, fines, forfeitures, judgments.
114	Hazardous Waste Cleanup		2,040,964		26%	1,504,190	(536,774)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.

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<b>Budget Balancing Exercise FY 2011-2012 Agriculture &amp; Natural Resources Appropriations Subcommittee</b>		<b>INSTRUCTIONS:</b> (1) Total Base Budget is \$1,814,597,034 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO as a result of updated estimates. (2) Target Budget is \$1,542,407,479 or 85% of the Base Budget. (3) Reductions of \$272,189,555 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		<b>FY 2011-2012 Base Budget (State Funds Only)</b> <b>1,814,597,034</b>			Target Budget = 1,542,407,479 Running Total = <u>1,542,277,303</u> Difference = <b>130,176</b>			
<b>Program / Department Activity</b>		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
115	Habitat Restoration		200,000		23%	153,400	(46,600)	<b>Funding:</b> 100% lien foreclosures, phosphogypsum stack registration fees, phosphate severance tax revenues.
116	Underground Tank Cleanup		200,000		34%	132,400	(67,600)	<b>Funding:</b> 100% petroleum storage tank registration fees and excise taxes on petroleum products.
117	Water Well Cleanup		1,031,061		23%	789,793	(241,268)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.
118	Water Supply	7.00	503,001		17%	416,485	(86,516)	<b>Funding:</b> 100% GR
119	Grants & Aids-NFWFMD-Environmental Resource Permitting Program		2,240,000		24%	1,702,400	(537,600)	<b>Funding:</b> 100% documentary stamp taxes.
120	Grants & Aids-NFWFMD-Operations		1,044,926		24%	794,144	(250,782)	<b>Funding:</b> 100% documentary stamp taxes.
121	Grants & Aids-WMD-Wetlands Protection		547,000		24%	416,814	(130,186)	<b>Funding:</b> 100% documentary stamp taxes.
122	<b>Waste Management Program</b>							
123	Waste Cleanup	96.00	6,580,466		16%	5,553,913	(1,026,553)	<b>Funding:</b> 100% from various DEP funds.

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<b>Program / Department Activity</b>		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
124	Hazardous Waste Cleanup		1,907,327		20%	1,531,584	(375,743)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.
125	Debt Service (Inland Protection Financing Corporation)		9,785,807			9,785,807		<b>Funding:</b> 100% petroleum storage tank registration fees and excise taxes on petroleum products.
126	Dry-cleaning Contamination Cleanup		100,000		30%	70,500	(29,500)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.
127	Transfer to other agencies for implementation of HB 1671		231,092		15%	196,428	(34,664)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.
128	Underground Storage Tank Cleanup		6,028,157		18%	4,955,145	(1,073,012)	<b>Funding:</b> 100% petroleum storage tank registration fees and excise taxes on petroleum products.
129	Local Government Clean Up Contract		7,000,000		28%	5,026,000	(1,974,000)	<b>Funding:</b> 100% petroleum storage tank registration fees and excise taxes on petroleum products.

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<b>Program / Department Activity</b>		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
130	Waste Control	141.00	7,513,340		18%	6,145,912	(1,367,428)	<b>Funding:</b> 100% from various DEP funds.
131	Grants & Aids-Southern Waste Information Exchange Clearing House		300,000		22%	234,000	(66,000)	<b>Funding:</b> 100% waste tire fees, used oil transported, recycling registration fees.
132	Grants & Aids-Local Hazardous Waste Collection		509,994		22%	397,285	(112,709)	<b>Funding:</b> 100% excise taxes on pollutants; acid battery taxes; dry cleaning gross receipt taxes and annual facility registration fees; operator certification licenses, permits and fees; documentary stamp taxes.
133	Storage Tank Compliance Verification		10,000,000		44%	5,570,000	(4,430,000)	<b>Funding:</b> 100% petroleum storage tank registration fees and excise taxes on petroleum products.
134	Transfer to DOH for Biomedical Waste Regulation		880,000		20%	703,120	(176,880)	<b>Funding:</b> 100% waste tire fees, used oil transported, recycling registration fees.
135	Hazardous Waste Compliance Assistance and Education		100,000		22%	77,800	(22,200)	<b>Funding:</b> 100% waste tire fees, used oil transported, recycling registration fees.
136	Transfer to DACS-Mosquito Control Program		1,293,368		11%	1,147,217	(146,151)	<b>Funding:</b> 100% waste tire fees, used oil transported, recycling registration fees.
137	Transfer to UF-Research & Testing		700,000		23%	541,800	(158,200)	<b>Funding:</b> 100% waste tire fees, used oil transported, recycling registration fees.
138	<b>Recreation &amp; Parks Program</b>							
139	Land Management	48.00	3,831,880		18%	3,149,805	(682,075)	<b>Funding:</b> 100% documentary stamp taxes and severance tax.



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		FTE	Total State Funds					
140	Management of Water Control Structures		150,000		22%	117,000	(33,000)	<b>Funding:</b> 100% documentary stamp taxes.
141	Greenways CARL Management Funding		2,179,609		32%	1,488,673	(690,936)	<b>Funding:</b> 100% documentary stamp taxes and severance tax.
142	Recreational Assistance to Local Govts.	7.00	466,728		24%	355,180	(111,548)	<b>Funding:</b> 100% documentary stamp taxes.
143	Transfer to DCA-Florida Communities Trust		1,210,682		33%	811,157	(399,525)	<b>Funding:</b> 100% documentary stamp taxes.
144	State Park Operations	1,061.00	65,199,407		12%	57,571,076	(7,628,331)	<b>Funding:</b> 100% park fees and charges; rentals; concession revenues; documentary stamp taxes; and severance tax.
145	Distribution of Surcharge Fees		700,000		20%	560,000	(140,000)	<b>Funding:</b> Park surcharge pass through to Monroe County.
146	Disburse Donations		450,000		20%	360,000	(90,000)	<b>Funding:</b> Funded only when public or private donations are received.
147	Land Management		1,529,552		25%	1,153,282	(376,270)	<b>Funding:</b> 100% documentary stamp taxes and severance tax.
148	Control Of Invasive Exotics		287,996		19%	232,413	(55,583)	<b>Funding:</b> 100% park fees and charges; rentals; and concession revenues.
149	Purchases For Resale		2,181,420		36%	1,391,746	(789,674)	<b>Funding:</b> 100% park fees and charges; rentals; and concession revenues.
150	Land Use Proceeds Disbursements		175,000		20%	139,475	(35,525)	<b>Funding:</b> Funded only when revenue is generated from the land such as timber sales and lease fees.
151	Outsourcing		4,891,903		27%	3,585,765	(1,306,138)	<b>Funding:</b> 100% park fees and charges; rentals; and concession revenues.

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152	Debt Service (CARL and Save Our Coasts Bonds)		8,023,504			8,023,504		<b>Funding:</b> 100% documentary stamp taxes.
153	Coastal & Aquatic Management Areas	104.00	5,633,619		29%	3,994,236	(1,639,383)	<b>Funding:</b> 100% documentary stamp taxes and severance tax.
154	Submerged Resource Damaged Restorations		57,834		23%	44,706	(13,128)	<b>Funding:</b> 100% documentary stamp taxes & fines, forfeitures, judgments and penalties.
155	Marine Research Grants		603,389	M	6%	567,186	(36,203)	<b>State match</b> of \$303,389; 53.26% federal and 33.68% state match, In-kind match 13.06% for the 2010 Florida Coral Reef Conservation Program <b>Funding:</b> 100% non-federal grant revenues and donations, and the match is funded from documentary stamp taxes.
156	Coastal & Aquatic Managed Areas (CAMA)/Conservation & Recreational Lands Program (CARL) Management Funds		243,082		25%	183,527	(59,555)	<b>Funding:</b> 100% documentary stamp taxes and severance tax.
157	Land Use Proceeds Disbursements		100,000		19%	81,200	(18,800)	<b>Funding:</b> 100% NERR user fees and timber sales.
158	<b>Air Resources Management Program</b>							
159	Air Assessment	33.00	3,812,778		20%	3,038,784	(773,994)	<b>Funding:</b> 100% air emissions operating permits, vehicle licenses & asbestos removal permits.
161	Air Pollution Prevention	47.00	6,721,953		29%	4,772,587	(1,949,366)	<b>Funding:</b> 100% air emissions operating permits, vehicle licenses & asbestos removal permits.

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162	Distribution to Counties - Motor Vehicle Registration Proceeds		7,325,936		13%	6,402,868	(923,068)	<b>Funding:</b> Pass through and funded from vehicle licenses & distributed to the approved local programs (8 counties).
163	Asbestos Removal Program Fees		150,000		22%	116,850	(33,150)	<b>Funding:</b> Pass through to 3 counties (Duval, Orange and Palm Beach) the remaining counties collect their own asbestos removal notification fees.
164	Utility Siting & Coordination	7.00	489,916		17%	409,080	(80,836)	<b>Funding:</b> 100% permitting fees, fines, forfeitures, judgments.
165	<b>Law Enforcement Program</b>							
166	Environmental Investigation	60.50	5,582,863		16%	4,706,354	(876,509)	<b>Funding:</b> 100% various DEP funds.
169	Patrol on State Lands	93.00	6,466,431		22%	5,063,215	(1,403,216)	<b>Funding:</b> 100% documentary stamp taxes.
172	Emergency Response	28.00	2,433,932		9%	2,214,878	(219,054)	<b>Funding:</b> 100% fuel excise tax revenue, petroleum storage tank registration fees, and excise taxes on petroleum products.
174	Hazardous Waste Cleanup		921,027		18%	754,321	(166,706)	<b>Funding:</b> 100% fuel excise tax
175	Drum Removal and Disposal		100,000		7%	93,200	(6,800)	<b>Funding:</b> 100% fuel excise tax
176	Underground Tank Cleanup		214,759		8%	196,934	(17,825)	<b>Funding:</b> 100% petroleum storage tank registration fees, and excise taxes on petroleum products.
177	Transfer to Marine Resources Conservation Trust Fund in FWCC		11,197,242		13%	9,752,798	(1,444,444)	<b>Funding:</b> Pass through to FWCC funded from fuel excise tax
167	Acquisition & Replacement of Patrol Vehicles		362,845		57%	155,298	(207,547)	<b>Funding:</b> 100% fuel excise tax revenue and documentary stamp taxes.

**Budget Balancing Exercise  
FY 2011-2012  
Agriculture & Natural Resources  
Appropriations Subcommittee**

**INSTRUCTIONS:**

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168	Operation & Maintenance Of Patrol Vehicles		476,622		8%	440,875	(35,747)	<b>Funding:</b> 100% fuel excise tax revenue; petroleum storage tank registration fees; excise taxes on petroleum products; and documentary stamp taxes.
178	Transfer to DMS - HR Services		1,344,110			1,344,110		
179	Transfer To Division of Administrative Hearings		586,511			586,511		
180	Risk Management Insurance		6,060,008			6,060,008		
181	Key Budget Driver - Long Range Financial Outlook Tier 2							
182	Florida Forever		158,300,000		68%	51,289,200	(107,010,800)	<b>Funding:</b> 100% GR
183	Everglades Restoration		77,500,000		37%	49,212,500	(28,287,500)	<b>Funding:</b> 100% GR
184	Water Management Districts - Documentary Stamp Tax		50,100,000		18%	41,132,100	(8,967,900)	<b>Funding:</b> 100% GR
185	Non-Point Source Pollution Prevention		2,990,000		11%	2,667,080	(322,920)	<b>Funding:</b> 100% GR
186	Water Protection and Sustainability Program		8,500,000		18%	6,970,000	(1,530,000)	<b>Funding:</b> 100% GR
187	Parks/Greenways/CAMA - Maintenance, Repairs & Development		23,800,000		12%	20,944,000	(2,856,000)	<b>Funding:</b> 100% GR
188	CARL - Land Management		44,328,583		12%	39,009,153	(5,319,430)	<b>Funding:</b> 100% GR
189	Beach Restoration		20,800,000		10%	18,720,000	(2,080,000)	<b>Funding:</b> 100% GR
190	Water Projects & Initiatives		28,400,000		21%	22,521,200	(5,878,800)	<b>Funding:</b> 100% GR
191	Drinking Water Revolving Loan Program		8,900,000	M	3%	8,633,000	(267,000)	Typically nonrecurring funding; State funds are 20% match for Drinking Water State Revolving Fund program <b>Funding:</b> 100% GR
192	Wastewater Revolving Loan Program		13,800,000	M	2%	13,524,000	(276,000)	Typically nonrecurring funding; State funds are 20% match for Clean Water State Revolving Fund grants <b>Funding:</b> 100% GR
193	Trust Fund Deficits(Permit Fee TF/Minerals TF/Water Quality TF)		5,200,000		2%	5,106,400	(93,600)	Projected shortfall (Minerals TF-\$1.5M; Permit Fee TF-\$0.4M; Water Quality TF-\$3.3M <b>Funding:</b> 100% GR

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194 <b>Department of Environmental Protection Total</b>	3,551.50	1,264,056,332			1,045,751,260	(218,305,072)	
195							
196 <b>Fish &amp; Wildlife Conservation Commission</b>							Note: "license fees" include licenses & permits for hunting & fishing
197 <b>Executive Direction &amp; Administrative Support Services</b>							
198 Office of Executive Director and Administrative Support	171.50	12,541,730	M	5%	11,914,644	(627,087)	State match of \$550,854 includes 25% match requirement for USFWS Sport Fish Restoration and Wildlife Restoration grants Funding: 80% overhead, 12% license fees, 1% grant, 2% doc stamp taxes, 2% GR, 3% vehicle title fees & speeding fines
199 Enhanced Wildlife Management		491,324		16%	414,186	(77,138)	Funding: 100% doc stamp taxes
200 Non-CARL Wildlife Management		123,205		15%	104,724	(18,481)	Funding: 100% doc stamp taxes
201 Payment of Rewards		5,000		-39%	6,945	1,945	Funding: 100% overhead
202 Information Technology Services	23.00	4,372,348		10%	3,939,486	(432,862)	Funding: 100% overhead
203 Licensing & Permitting	21.00	4,479,768		8%	4,121,387	(358,381)	Funding: 100% license fees
204 <b>Fish, Wildlife &amp; Boating Law Enforcement Program</b>							
205 Law Enforcement	879.50	66,699,637	M	4%	64,031,652	(2,667,985)	State match of \$9,858,055 includes 50% match requirement for USCG Boating Safety grant and a 25% USFWS Sport Fish Restoration boating access grants Funding: 36% GR, 28% fuel tax, 15% vessel registration, 14% license fees, 4% doc stamp taxes and 3% reimbursed contracts

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<b>Program / Department Activity</b>		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
206	Acquisition & Replacement of Patrol Vehicles, Boats, Motors & Trailers		1,387,336	M	29%	990,558	(396,778)	State match of \$930,307 includes 50% match requirement for USCG Boating Safety grant and a 25% USFWS Sport Fish Restoration boating access grants <b>Funding:</b> 52% fuel tax, 48% license fees
207	Enhanced Wildlife Management		272,166		17%	227,259	(44,907)	Funding: 100% doc stamp taxes
208	Boat Ramp Maintenance		325,628	M	3%	317,487	(8,141)	State match of \$325,628 is 25% match requirement for USFWS Sport Fish Restoration boating access grants <b>Funding:</b> 100% license fees
209	Boating & Waterways Activities	23.00	1,976,025	M	7%	1,837,703	(138,322)	State match of \$550,000 includes 50% match requirement for USCG Boating Safety Grant and 25% USFWS Sport Fish Restoration boating access
210	Boating Safety Education		550,650	M	3%	534,681	(15,969)	State match of \$550,650 is 50% match requirement for USCG Boating Safety grant <b>Funding:</b> 100% boating infraction fines
211	<b>Wildlife Program</b>							
212	Hunting & Game Management	45.00	3,400,986		9%	3,105,100	(295,886)	Funding: 81% license fees, 11% doc stamp taxes, 4% youth camp registration fees, 4% non-federal
213	Youth Hunting Program		120,500		4%	115,680	(4,820)	Funding: 66% donations and 34% license fees
214	Enhanced Wildlife Management		48,015		6%	45,278	(2,737)	Funding: 100% doc stamp taxes
215	Non-CARL Wildlife Management		115,595		7%	107,503	(8,092)	Funding: 100% doc stamp taxes

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		<b>FY 2011-2012 Base Budget (State Funds Only)</b> <b>1,814,597,034</b>			Target Budget = 1,542,407,479 Running Total = 1,542,277,303 Difference = <b>130,176</b>			
<b>Program / Department Activity</b>				<b>MOE/MATCH or Revenue Generating</b>	<b>Percent of Reduction Proposed</b>	<b>Adjusted Total State Funds</b>	<b>Amount of Reduction Proposed</b>	<b>Comments</b>
		<b>FTE</b>	<b>Total State Funds</b>					
216	Deer Management		300,000		7%	279,000	(21,000)	<b>Funding:</b> 100% license fees
217	Transfer to DACS - Alligator Marketing & Education		150,000		18%	123,000	(27,000)	<b>Funding:</b> 100% license fees
218	Public Dove Field Management		49,000		25%	36,750	(12,250)	<b>Funding:</b> 100% license fees
219	Wildlife Management Area User Pay		638,266		14%	552,100	(86,166)	<b>Funding:</b> 100% pass through user fee
220	Wild Turkey Projects		300,000		15%	255,900	(44,100)	<b>Funding:</b> 100% license fees
221	<b>Habitat &amp; Species Conservation Program</b>							
222	Habitat & Species Conservation	354.00	23,546,675	M	10%	21,286,194	(2,260,481)	<b>State match</b> of \$1,549,753 includes 25% match requirement for USFWS Wildlife Restoration grants and Endangered Species grants <b>Funding:</b> 43% license fees, 14% doc stamp taxes, 11% vehicle title fees and speeding fines, 8% contracts and grants, 8% land mgmt revenues, 6% specialty license plate contributions, 4% vessel registration, 3% fuel tax, 3% mitigation revenues
223	Acquisition & Replacement of Boats, Motors & Trailers		18,650		35%	12,123	(6,528)	<b>Funding:</b> 100% license fees
224	Enhanced Wildlife Management		4,988,738		19%	4,060,833	(927,905)	<b>Funding:</b> 100% doc stamp taxes
225	Non-CARL Wildlife Management		2,398,292		18%	1,968,998	(429,294)	<b>Funding:</b> 100% doc stamp taxes
226	Lake Restoration		3,984,291		18%	3,283,056	(701,235)	<b>Funding:</b> 100% doc stamp taxes
227	Land Management/Save Our Rivers		298,412		15%	254,247	(44,165)	<b>Funding:</b> 100% contract reimbursement
228	Ducks Unlimited Marsh Project		106,792		14%	91,841	(14,951)	<b>Funding:</b> 100% license fees
229	Control of Invasive Exotics		29,823,647		20%	23,858,918	(5,964,729)	<b>Funding:</b> 79% doc stamp taxes, 18% fuel tax, 3% vessel registration
230	Transfer to UF - Cooperative Aquatic Plant Education		25,000		13%	21,850	(3,150)	<b>Funding:</b> 100% doc stamp taxes
231	Habitat Restoration		2,979,857		6%	2,801,066	(178,791)	<b>Funding:</b> 100% mitigation revenues
232	Transfer to DACS - IFAS/Invasive Exotic Plant Research		844,171		6%	793,521	(50,650)	<b>Funding:</b> 100% doc stamp taxes
233	<b>Freshwater Fisheries Program</b>							

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		<b>FY 2011-2012 Base Budget (State Funds Only)</b> <b>1,814,597,034</b>			Target Budget = 1,542,407,479 Running Total = 1,542,277,303 Difference = <b>130,176</b>			
<b>Program / Department Activity</b>		<b>FTE</b>	<b>Total State Funds</b>	<b>MOE/MATCH or Revenue Generating</b>	<b>Percent of Reduction Proposed</b>	<b>Adjusted Total State Funds</b>	<b>Amount of Reduction Proposed</b>	<b>Comments</b>
234	Freshwater Fisheries Management	69.50	2,254,741	M	7%	2,105,928	(148,813)	State match of \$827,970 includes 25% match requirement for USFWS Sport Fish Restoration grants <b>Funding:</b> 58% license fees, 28% fuel tax, 7% doc stamp taxes, 5% specialty license plate contributions, 2% day use fees
235	Acquisition & Replacement of Boats, Motors & Trailers		5,571	M	35%	3,643	(1,928)	State match of \$5,571 is 25% match requirement for USFWS Sport Fish Restoration grants <b>Funding:</b> 100% license fees
236	Youth Fishing Program		95,500		25%	71,625	(23,875)	<b>Funding:</b> 52% donations and 48% license fees
237	Enhanced Wildlife Management		60,819		14%	52,304	(8,515)	<b>Funding:</b> 100% doc stamp taxes
238	Lake Restoration		695,000		17%	578,935	(116,065)	<b>Funding:</b> 100% license fees
239	Land Use Proceeds Disbursements		350,000		14%	301,000	(49,000)	<b>Funding:</b> 100% land mgmt revenues
240	<b>Marine Fisheries Program</b>							
241	Marine Fisheries Management	30.00	2,171,325	M	6%	2,043,217	(128,108)	State match of \$16,006 includes 25% match requirement for USFWS Sport Fish Restoration grants <b>Funding:</b> 97% license fees, 2% grant, 1% reimbursed contract
242	Youth Fishing Program		184,000		26%	136,528	(47,472)	<b>Funding:</b> 14% donations and 86% license fees
243	Aquatic Resources Education		327,935	M	17%	272,186	(55,749)	State match of \$214,412 includes 25% match requirement for USFWS Sport Fish Restoration grants <b>Funding:</b> 100% license fees
244	<b>Research Program</b>							



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		<b>FY 2011-2012 Base Budget (State Funds Only)</b> <b>1,814,597,034</b>			Target Budget = 1,542,407,479 Running Total = 1,542,277,303 Difference = <b>130,176</b>			
<b>Program / Department Activity</b>				MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Amount of Reduction Proposed	Comments
		FTE	Total State Funds					
245	Fish & Wildlife Research Institute	330.50	28,064,155	M	7%	26,099,664	(1,964,491)	State match of \$3,105,320 primarily includes 25% match requirement for USFWS Sport Fish Restoration, Wildlife Restoration grants, NOAA grants, and a multitude of other grants with varying match requirements. <b>Funding:</b> 49% license fees, 12% vessel registration, 12% contracts & grants, 7% GR, 7% specialty license plate contributions, 7% vehicle title fees & speeding fines, 6% fuel tax
246	Acquisition of Motor Vehicles, Boats, Motors & Trailers		75,358	M	34%	49,736	(25,622)	State match of \$17,141 includes 25% match requirement for USFWS Sport Fish Restoration and Wildlife Restoration grants <b>Funding:</b> 100% license fees
247	Enhanced Wildlife Management		87,964	M	0%	87,788	(176)	State match of \$6,582 includes 25% match requirement for USFWS Wildlife Restoration grants <b>Funding:</b> 100% doc stamp taxes
248	Red Tide Research		640,993		3%	621,763	(19,230)	<b>Funding:</b> 100% GR
249	Deferred Payment Commodity Contracts		325,945			325,945		
250	Transfer to Division of Administrative Hearings		21,691			21,691		
251	Risk Management		3,480,673			3,480,673		
252	Transfer to DMS for HR Services		767,980			767,980		
253	Key Budget Driver - Long Range Financial Outlook Tier 2							
254	Lake Restoration		1,500,000		24%	1,140,000	(360,000)	<b>Funding:</b> 100% GR
255	<b>Fish &amp; Wildlife Conservation Commission Total</b>	<b>1,947.00</b>	<b>208,471,354</b>			<b>189,654,275</b>	<b>(18,817,079)</b>	
256	<b>Total Agriculture &amp; Natural Resources Appropriations Subcommittee</b>	<b>9,234.25</b>	<b>1,814,597,034</b>			<b>1,542,277,303</b>	<b>(272,319,731)</b>	

