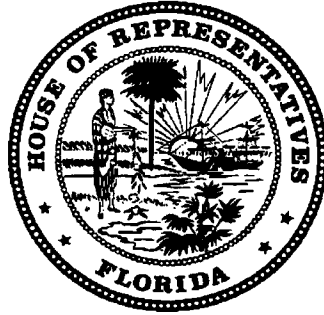




Agriculture & Natural Resources Appropriations Subcommittee

Meeting Packet

**March 9, 2011
1:00 p.m. – 3:45 p.m.
306 HOB**



AGENDA

Agriculture & Natural Resources Appropriations Subcommittee

March 9, 2011

1:00 p.m. – 3:45 p.m.

306 HOB

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. PCB ANRAS 11-01
- IV. Budget Balancing Exercise
- V. Closing Remarks/Adjournment

HOUSE OF REPRESENTATIVES TRUST FUND RE-CREATION STAFF ANALYSIS

BILL #: PCB ANRAS 11-01 Re-creation of Federal Grants Trust Fund
SPONSOR(S): Agriculture & Natural Resources Appropriations Subcommittee
TIED BILLS: IDEN./SIM. **BILLS:** SB 1032

| REFERENCE | ACTION | ANALYST | STAFF DIRECTOR |
|---|--------|--------------------|----------------------|
| Orig. Comm.: Agriculture & Natural Resources Appropriations Subcommittee | | Perkins <i>RMP</i> | Massengale <i>AM</i> |

I. SUMMARY

The Federal Grants Trust Fund, FLAIR number 37-2-261, is administered by the Department of Environmental Protection. This fund was created effective July 1, 2008, by chapter 2007-23, Laws of Florida. This legislation re-creates the Federal Grants Trust Fund without modification, effective July 1, 2011, provided that it is enacted by three-fifths of the membership of both houses of the Legislature. This bill also repeals the provision for the scheduled termination of the trust fund.

II. SUBSTANTIVE ANALYSIS

A. PRESENT SITUATION:

1. MAJOR STATUTES THAT CONTROL THE TRUST FUND:

Section 19(f), Article III of the State Constitution requires that every trust fund be created or re-created by a three-fifths vote of the membership in each house of the Legislature in a separate bill for the sole purpose of creating that trust fund. The Constitution also provides that all newly created trust funds terminate not more than four years after the initial creation unless re-created. The Federal Grants Trust Fund was created in the Department of Environmental Protection effective July 1, 2008, by chapter 2007-23, Laws of Florida, in section 20.25501, Florida Statutes.

2. BRIEF DESCRIPTION OF THE FUND'S USES OR PURPOSES:

This trust fund is used for restricted grant activities supported by revenues from federal sources.

3. MAJOR SOURCES OF REVENUE FOR THE FUND:

Moneys in the trust fund consist of grants and funding from the federal government, interest earnings, and cash advances from other trust funds.

4. TOTAL PROJECTED RECEIPTS INTO THE FUND AND CURRENT YEAR APPROPRIATIONS FROM THE FUND:

Total projected revenue is \$194.6 million, which includes \$64.9 million reserved for prior year appropriations for fixed capital outlay projects. Current year appropriations from the fund total \$79.1 million.

B. EFFECT OF PROPOSED CHANGES:

The Federal Grants Trust Fund, FLAIR number 37-2-261, is administered by the Department of Environmental Protection. This legislation re-creates the Federal Grants Trust Fund without modification, effective July 1, 2011, provided that it is enacted by three-fifths of the membership of both houses of the Legislature. This bill also repeals the provision for the scheduled termination of the trust fund.

III. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

This legislation has no fiscal impact on state agencies or state funds, on local governments as a whole or on the private sector. It simply re-creates, without modification, an existing state trust fund and continues the current use of the fund.

IV. COMMENTS

None.

V. AMENDMENTS/COUNCIL SUBSTITUTE CHANGES

BILL ORIGINAL YEAR

1 A bill to be entitled
 2 An act relating to trust funds; re-creating the Federal
 3 Grants Trust Fund within the Department of Environmental
 4 Protection without modification; repealing s. 20.25501(3),
 5 F.S.; abrogating provisions relating to the termination of
 6 the trust fund, to conform; providing an effective date.
 7
 8 WHEREAS, the Legislature wishes to extend the life of the
 9 Federal Grants Trust Fund within the Department of Environmental
 10 Protection, which is otherwise scheduled to be terminated
 11 pursuant to constitutional mandate, and
 12 WHEREAS, the Legislature has reviewed the trust fund before
 13 its scheduled termination date and has found that it continues
 14 to meet an important public purpose, and
 15 WHEREAS, the Legislature has found that existing public
 16 policy concerning the trust fund sets adequate parameters for
 17 its use, NOW, THEREFORE,
 18
 19 Be It Enacted by the Legislature of the State of Florida:
 20
 21 Section 1. The Federal Grants Trust Fund within the
 22 Department of Environmental Protection, FLAIR number 37-2-261,
 23 which is to be terminated pursuant to Section 19(f), Article III
 24 of the State Constitution on July 1, 2012, is re-created.
 25 Section 2. Subsection (3) of section 20.25501, Florida
 26 Statutes, is repealed.
 27 Section 3. This act shall take effect July 1, 2011.

**Budget Balancing
Exercise**

| A | B | C | D | E | F | G | H |
|---|--|--------------------------|--|--|-----------------------------------|-------------------------------------|--|
| Budget Balancing Exercise FY 2011-2012 Agriculture & Natural Resources Appropriations Subcommittee | INSTRUCTIONS: (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. | | | | | | |
| | FY 2011-2012 Base Budget (State Funds Only) 1,814,597,034 | | | Target Budget = 1,542,407,479 Running Total = 1,515,648,394 Difference = 26,759,085 | | | |
| Program / Department Activity | FTE | Total State Funds | MOE/MATCH or Revenue Generating | Percent of Reduction Proposed | Adjusted Total State Funds | Amount of Reduction Proposed | Comments |
| 1 Department of Agriculture & Consumer Services | | | | | | | |
| 2 Office of the Commissioner & Administration | | | | | | | |
| 3 Agricultural Law Enforcement | 40.50 | 3,901,726 | | 7% | 3,628,605 | (273,121) | |
| 4 Agricultural Water Policy Coordination | 35.00 | 2,780,261 | | 16% | 2,335,419 | (444,842) | |
| 5 Animal Waste Management | | 200,000 | | 18% | 164,800 | (35,200) | |
| 6 Nitrate Research & Remediation | | 930,000 | | 9% | 846,300 | (83,700) | |
| 7 Best Management Practices | | 696 | | 5% | 661 | (35) | |
| 8 Executive Direction and Support Services | 176.75 | 14,852,608 | | 18% | 12,179,139 | (2,673,469) | |
| 9 Licensing | 170.00 | 18,568,525 | | 14% | 15,968,932 | (2,599,594) | |
| 10 Forest & Resource Protection Program | | | | | | | |
| 11 Land Management | 480.00 | 31,174,199 | | 20% | 25,095,230 | (6,078,969) | |
| 12 State Forest Receipt Distribution | | 595,000 | | 18% | 487,900 | (107,100) | |
| 13 Off-Highway Vehicle Recreation Program | | 700,000 | | 21% | 553,000 | (147,000) | |
| 14 Wildfire Prevention and Management | 736.50 | 45,644,459 | M | 7% | 42,586,280 | (3,058,179) | State match of \$1,487,506; 50/50 match mainly from Consolidated Payment Grants, including State Fire Assistance, Mitigation, Fire Prevention, Fire Preparedness, etc. |
| 15 Forestry Wildfire Protection/Suppression Equipment | | 156,868 | | 6% | 147,927 | (8,941) | |
| 16 Agriculture Management Information Center | | | | | | | |
| 17 Information Technology | 42.00 | 6,286,137 | | 18% | 5,154,632 | (1,131,505) | |
| 18 Food Safety & Quality Program | | | | | | | |
| 19 Dairy Facilities Compliance and Enforcement | 25.00 | 1,746,148 | | 10% | 1,571,533 | (174,615) | |
| 20 Food Safety Inspection Enforcement | 292.00 | 16,774,032 | | 12% | 14,761,148 | (2,012,884) | |
| 21 Consumer Protection Program | | | | | | | |
| 22 Agricultural Environmental Services | 199.00 | 12,628,574 | | 16% | 10,608,002 | (2,020,572) | |
| 23 Mosquito Control Program | | 2,166,168 | | 14% | 1,867,237 | (298,931) | \$500,000 pass-through to IFAS @ Vero facility as a result of FAMU Panama City facility closure |
| 24 Consumer Protection | 134.00 | 8,141,783 | | 12% | 7,164,769 | (977,014) | |
| 25 Standards and Petroleum Quality Inspection | 182.00 | 11,632,187 | | 9% | 10,585,290 | (1,046,897) | |
| 26 Agricultural Economic Development Program | | | | | | | |

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| Program / Department Activity | | | | MOE/MATCH or Revenue Generating | Percent of Reduction Proposed | Adjusted Total State Funds | Amount of Reduction Proposed | Comments |
| | | FTE | Total State Funds | | | | | |
| 27 | Fruits and Vegetables Inspection and Enforcement | 184.00 | 12,433,335 | | 12% | 10,978,635 | (1,454,700) | |
| 28 | Agricultural Products Marketing | 185.00 | 12,651,375 | | 23% | 9,741,559 | (2,909,816) | |
| 29 | Grants & Aids - Viticulture Program | | 400,000 | | 18% | 328,000 | (72,000) | |
| 30 | Florida Agricultural Promotional Campaign | | 1,310,000 | | 23% | 1,008,700 | (301,300) | |
| 31 | Grants & Aids - Marketing Orders | | 2,858,159 | | 25% | 2,143,619 | (714,540) | |
| 32 | Grants & Aids - Promotional Awards | | 300,000 | | 25% | 225,000 | (75,000) | |
| 33 | Aquaculture | 50.50 | 3,808,680 | | 16% | 3,199,291 | (609,389) | |
| 34 | Oyster Planting | | 201 | | 7% | 187 | (14) | |
| 35 | Aquaculture Development | | 177,040 | | 17% | 146,943 | (30,097) | |
| 36 | Agricultural Interdiction Stations | 236.00 | 15,197,908 | | 15% | 12,918,222 | (2,279,686) | |
| 37 | Animal Pest and Disease Control | 137.50 | 8,443,534 | | 14% | 7,261,439 | (1,182,095) | |
| 38 | Plant Pest and Disease Control | 362.00 | 18,106,705 | | 16% | 15,209,632 | (2,897,073) | |
| 39 | Agricultural Emergencies (Medfly Program) | | 1,002,374 | | 10% | 902,137 | (100,237) | |
| 40 | Grants & Aids - Boll Weevil Eradication | | 560,000 | | 25% | 420,000 | (140,000) | |
| 41 | Apiarian Indemnities | | 36,000 | | 17% | 29,880 | (6,120) | |
| 42 | Endangered Plant Species | | 240,000 | | 19% | 194,400 | (45,600) | |
| 43 | Transfer to UF/IFAS/Invasive Exotics Quarantine Facility | | 720,000 | | 8% | 664,560 | (55,440) | |
| 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 | | 18% | 2,451,800 | (538,200) | |
| 49 | <i>Agricultural Promotion and Education Facilities</i> | | 2,500,000 | | 24% | 1,900,000 | (600,000) | |
| 50 | <i>Agricultural Interdiction Station Ramp Renovation</i> | | 2,400,000 | | 17% | 1,992,000 | (408,000) | |
| 51 | <i>Building Repairs and Maintenance</i> | | 3,600,000 | | 15% | 3,060,000 | (540,000) | |
| 52 | <i>Forestry/Wildfire Prevention/ Equipment Replacement</i> | | 3,300,000 | | 16% | 2,772,000 | (528,000) | |
| 53 | <i>Florida Agricultural Promotional Campaign</i> | | 1,400,000 | | 7% | 1,306,200 | (93,800) | |
| 54 | <i>Farm Share/Food Banks</i> | | 500,000 | | -7% | 535,000 | 35,000 | |
| 55 | <i>Aquaculture Program/ARC Council List</i> | | 700,000 | | 14% | 602,700 | (97,300) | |
| 56 | Department of Agriculture & Consumer Services Total | 3,667.75 | 280,486,919 | | | 241,670,946 | (38,815,973) | |
| 57 | | | | | | | | |
| 58 | Department of Citrus | | | | | | | |

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| 59 | 21.00 | 12,926,882 | | 14% | 11,142,972 | (1,783,910) | | |
| 60 | 30.00 | 4,639,301 | | 12% | 4,087,224 | (552,077) | | |
| 61 | 17.00 | 3,221,129 | | 20% | 2,576,903 | (644,226) | | |
| 62 | | 40,752,526 | M | 11% | 36,432,738 | (4,319,768) | State match of \$3,120,000; dollar-for-dollar match from USDA Foreign Agricultural Service Marketing grant | |
| 63 | | 16,101 | | | 16,101 | | | |
| 64 | | 26,490 | | | 26,490 | | | |
| 65 | 68.00 | 61,582,429 | | | 54,282,449 | (7,299,980) | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| Department of Environmental Protection | | | | | | | | |
| 68 | | | | | | | | |
| Administrative Services Program | | | | | | | | |
| 69 | 290.00 | 26,902,625 | | 20% | 21,575,905 | (5,326,720) | | |
| 70 | | 22,906 | | 19% | 18,554 | (4,352) | | |
| 71 | | 4,066 | | 21% | 3,220 | (846) | | |
| 72 | | 107,407 | | 21% | 85,066 | (22,341) | | |
| 73 | | 220,196 | | 24% | 168,450 | (51,746) | | |
| 74 | 28.50 | 2,740,520 | M | 9% | 2,502,095 | (238,425) | State match 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 | |
| 75 | | | | | | | | |
| 76 | 81.00 | 11,065,238 | | 16% | 9,316,930 | (1,748,308) | | |
| State Lands Program | | | | | | | | |
| 77 | 44.00 | 4,260,037 | | 20% | 3,420,810 | (839,227) | | |

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| Program / Department Activity | | | | MOE/MATCH or Revenue Generating | Percent of Reduction Proposed | Adjusted Total State Funds | Amount of Reduction Proposed | Comments |
| | | FTE | Total State Funds | | | | | |
| 78 | Natural Areas Inventory | | 222,947 | | 22% | 174,122 | (48,825) | |
| 79 | Payment In Lieu Of Taxes | | 1,360,000 | | 12% | 1,200,880 | (159,120) | |
| 80 | Debt Service (P2000/Florida Forever/Save Our Everglades Bonds) | | 437,147,892 | | | 437,147,892 | | |
| 81 | Land Management | 100.00 | 9,031,256 | | 21% | 7,134,692 | (1,896,564) | |
| 82 | Transfer to DACS Plant Industry Trust Fund | | 240,000 | | 8% | 220,800 | (19,200) | |
| 83 | State Lands Stewardship | | 450,000 | | 21% | 356,400 | (93,600) | |
| 84 | National Ocean Survey | | 84,000 | | 22% | 65,940 | (18,060) | |
| 85 | RICO Act - Distribution Of Proceeds from Property Sales | | 350,000 | | 10% | 315,000 | (35,000) | |
| 86 | Transfer - Division of Forestry Incidental Trust Fund | | 14,678,468 | | 16% | 12,329,913 | (2,348,555) | |
| 87 | Transfer to FWCC for Management of CARL Lands | | 12,362,672 | | 16% | 10,384,644 | (1,978,028) | |
| 88 | Transfer to Department of State for Grants & Donations Trust Fund | | 4,910,483 | | 16% | 4,124,806 | (785,677) | |
| 89 | District Offices | | | | | | | |
| 90 | Water Resources Protection & Restoration | 459.00 | 28,075,027 | M | 7% | 26,250,150 | (1,824,877) | State match 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 |
| 91 | Water Quality Management/Plan | | 320,673 | | 24% | 244,032 | (76,641) | |
| 92 | Air Assessment | 16.00 | 1,138,159 | M | 10% | 1,026,619 | (111,540) | State match of \$187,678; 61.39% state match for Clean Air Act Section |
| 93 | Air Pollution Prevention | 79.00 | 5,524,352 | M | 14% | 4,750,943 | (773,409) | State match of \$1,007,306; 61.39% state match for Clean Air Act Section 105 |
| 94 | Waste Control | 162.00 | 9,503,465 | M | 6% | 8,933,257 | (570,208) | State match of \$8,175,410; RCRA Hazardous Waste - Federal share cannot exceed 75% of total costs |
| 95 | Hazardous Waste Cleanup | | 120,594 | | 21% | 95,269 | (25,325) | |
| 96 | Waste Tire Abatement Program | | 14,000 | | 20% | 11,200 | (2,800) | |
| 97 | Executive Direction | 88.00 | 4,244,058 | | 19% | 3,437,687 | (806,371) | |
| 98 | Waste Cleanup | 1.00 | 105,187 | | 21% | 83,098 | (22,089) | |

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| Program / Department Activity | | FTE | Total State Funds | MOE/MATCH or Revenue Generating | Percent of Reduction Proposed | Adjusted Total State Funds | Amount of Reduction Proposed | Comments |
| 99 | Hazardous Waste Cleanup | | 69,941 | | 21% | 55,603 | (14,338) | |
| 100 | Environmental Assessment & Restoration Program | | | | | | | |
| 101 | Water Science and Laboratory Services | 181.00 | 12,467,134 | M | 9% | 11,382,493 | (1,084,641) | State match of \$117,003; 81.66 % state match for Grant 106 EPA |
| 102 | Ground Water Quality Monitoring Network | | 1,923,745 | | 18% | 1,577,471 | (346,274) | |
| 103 | Water Management Districts Lab Support | | 176,425 | | 21% | 139,552 | (36,873) | |
| 104 | Everglades Lab Support | | 469,471 | | 16% | 395,295 | (74,176) | |
| 105 | Hazardous Waste Cleanup | | 312,710 | | 24% | 237,972 | (74,738) | |
| 106 | U.S. Geologic Survey Cooperative Agreement | | 214,897 | M | 2% | 210,814 | (4,083) | State match of \$214,897; 81.66 % state match for Grant 106 EPA |
| 107 | Transfer to IFAS-Lakewatch | | 275,000 | | 24% | 209,000 | (66,000) | |
| 108 | Water Resource Management Program | | | | | | | |
| 109 | Beach Management | 72.00 | 5,324,009 | M | 9% | 4,850,172 | (473,837) | State match of \$915,500; 25% state match for Coastal Zone Management grant |
| 110 | Water Resource Protection & Restoration | 217.50 | 10,478,855 | | 19% | 8,487,873 | (1,990,982) | |
| 111 | Grants & Aids-SRWMD-Environmental Resource Permitting | | 453,000 | | 22% | 353,340 | (99,660) | |
| 112 | Grants & Aids-Water Management District Permitting Assistance | | 100,000 | | 22% | 78,000 | (22,000) | |
| 113 | National Pollutant Discharge Elimination System Program | | 1,067,293 | M | 8% | 981,910 | (85,383) | State match of \$716,860; 25% state match for EPA Section 106/Water Quality Protection grant |
| 114 | Hazardous Waste Cleanup | | 2,040,964 | | 27% | 1,498,068 | (542,896) | |
| 115 | Habitat Restoration | | 200,000 | | 23% | 155,000 | (45,000) | |
| 116 | Underground Tank Cleanup | | 200,000 | | 31% | 139,000 | (61,000) | |
| 117 | Water Well Cleanup | | 1,031,061 | | 24% | 783,606 | (247,455) | |
| 118 | Water Supply | 7.00 | 503,001 | | 17% | 419,503 | (83,498) | |
| 119 | Grants & Aids-NWFWMD-Environmental Resource Permitting | | 2,240,000 | | 25% | 1,680,000 | (560,000) | |
| 120 | Grants & Aids-NWFWMD-Operations | | 1,044,926 | | 25% | 783,695 | (261,232) | |
| 121 | Grants & Aids-WMD-Wetlands Protection | | 547,000 | | 23% | 422,284 | (124,716) | |
| 122 | Waste Management Program | | | | | | | |
| 123 | Waste Cleanup | 96.00 | 6,580,466 | | 18% | 5,402,563 | (1,177,903) | |
| 124 | Hazardous Waste Cleanup | | 1,907,327 | | 22% | 1,495,344 | (411,983) | |

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| | Program / Department Activity | FY 2011-2012 Base Budget (State Funds Only) 1,814,597,034 | | | Target Budget = 1,542,407,479 Running Total = 1,515,648,394 Difference = 26,759,085 | | |
| FTE | | Total State Funds | MOE/MATCH or Revenue Generating | Percent of Reduction Proposed | Adjusted Total State Funds | Amount of Reduction Proposed | Comments |
| 125 | | 9,785,807 | | | 9,785,807 | | |
| 126 | | 100,000 | | 30% | 70,200 | (29,800) | |
| 127 | | 231,092 | | 15% | 196,428 | (34,664) | |
| 128 | | 6,028,157 | | 20% | 4,822,526 | (1,205,631) | |
| 129 | | 7,000,000 | | 29% | 4,963,000 | (2,037,000) | |
| 130 | 141.00 | 7,513,340 | | 17% | 6,258,612 | (1,254,728) | |
| 131 | | 300,000 | | 20% | 240,000 | (60,000) | |
| 132 | | 509,994 | | 21% | 403,405 | (106,589) | |
| 133 | | 10,000,000 | | 36% | 6,420,000 | (3,580,000) | |
| 134 | | 880,000 | | 21% | 696,960 | (183,040) | |
| 135 | | 100,000 | | 21% | 79,500 | (20,500) | |
| 136 | | 1,293,368 | | 13% | 1,125,230 | (168,138) | |
| 137 | | 700,000 | | 21% | 553,000 | (147,000) | |
| 138 | Recreation & Parks Program | | | | | | |
| 139 | 48.00 | 3,831,880 | | 18% | 3,142,142 | (689,738) | |
| 140 | | 150,000 | | 20% | 120,000 | (30,000) | |
| 141 | | 2,179,609 | | 32% | 1,484,314 | (695,295) | |
| 142 | 7.00 | 466,728 | | 21% | 369,182 | (97,546) | |
| 143 | | 1,210,682 | | 30% | 852,320 | (358,362) | |
| 144 | 1,061.00 | 65,199,407 | | 12% | 57,571,076 | (7,628,331) | |
| 145 | | 700,000 | | 20% | 561,400 | (138,600) | |
| 146 | | 450,000 | | 20% | 360,900 | (89,100) | |
| 147 | | 1,529,552 | | 26% | 1,131,868 | (397,684) | |
| 148 | | 287,996 | | 18% | 236,157 | (51,839) | |
| 149 | | 2,181,420 | | 37% | 1,374,295 | (807,125) | |
| 150 | | 175,000 | | 18% | 142,975 | (32,025) | |
| 151 | | 4,891,903 | | 24% | 3,727,630 | (1,164,273) | |
| 152 | | 8,023,504 | | | 8,023,504 | | |
| 153 | 104.00 | 5,633,619 | | 28% | 4,056,206 | (1,577,413) | |
| 154 | | 57,834 | | 22% | 45,400 | (12,434) | |

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| 155 | Marine Research Grants | | 603,389 | M | 8% | 556,928 | (46,461) | State match of \$303,389; 53.26% federal and 33.68% state match, In-kind match 13.06% for the 2010 Florida Coral Reef Conservation Program |
| 156 | Coastal & Aquatic Managed Areas (CAMA)/Conservation & Recreational Lands Program (CARL) Management Funds | | 243,082 | | 25% | 182,312 | (60,771) | |
| 157 | Land Use Proceeds Disbursements | | 100,000 | | 18% | 82,000 | (18,000) | |
| 158 | Air Resources Management Program | | | | | | | |
| 159 | Air Assessment | 33.00 | 3,812,778 | | 20% | 3,057,848 | (754,930) | |
| 161 | Air Pollution Prevention | 47.00 | 6,721,953 | | 26% | 4,974,245 | (1,747,708) | |
| 162 | Distribution to Counties - Motor Vehicle Registration Proceeds | | 7,325,936 | | 13% | 6,373,564 | (952,372) | |
| 163 | Asbestos Removal Program Fees | | 150,000 | | 21% | 118,500 | (31,500) | |
| 164 | Utility Siting & Coordination | 7.00 | 489,916 | | 15% | 416,429 | (73,487) | |
| 165 | Law Enforcement Program | | | | | | | |
| 166 | Environmental Investigation | 60.50 | 5,582,863 | | 17% | 4,633,776 | (949,087) | |
| 169 | Patrol on State Lands | 93.00 | 6,466,431 | | 23% | 4,979,152 | (1,487,279) | |
| 172 | Emergency Response | 28.00 | 2,433,932 | | 11% | 2,168,633 | (265,299) | |
| 174 | Hazardous Waste Cleanup | | 921,027 | | 20% | 736,822 | (184,205) | |
| 175 | Drum Removal and Disposal | | 100,000 | | 11% | 89,000 | (11,000) | |
| 176 | Underground Tank Cleanup | | 214,759 | | 12% | 189,203 | (25,556) | |
| 177 | Transfer to Marine Resources Conservation Trust Fund in FWCC | | 11,197,242 | | 16% | 9,405,683 | (1,791,559) | |
| 167 | Acquisition & Replacement of Patrol Vehicles | | 362,845 | | 47% | 193,396 | (169,449) | |
| 168 | Operation & Maintenance Of Patrol Vehicles | | 476,622 | | 14% | 409,895 | (66,727) | |
| 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 | <i>Key Budget Driver - Long Range Financial Outlook Tier 2</i> | | | | | | | |
| 182 | <i>Florida Forever</i> | | 158,300,000 | | 65% | 55,563,300 | (102,736,700) | |

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| 183 | <i>Everglades Restoration</i> | | 77,500,000 | | 41% | 45,725,000 | (31,775,000) | \$2 million pass-through to DACS for the development and implementation of BMPs that manipulates wetland soils and plants to improve water quality |
| 184 | <i>Water Management Districts - Documentary Stamp Tax</i> | | 50,100,000 | | 24% | 38,076,000 | (12,024,000) | |
| 185 | <i>Non-Point Source Pollution Prevention</i> | | 2,990,000 | | 23% | 2,305,290 | (684,710) | |
| 186 | <i>Water Protection and Sustainability Program</i> | | 8,500,000 | | 16% | 7,140,000 | (1,360,000) | |
| 187 | <i>Parks/Greenways/CAMA - Maintenance, Repairs & Development</i> | | 23,800,000 | | 22% | 18,564,000 | (5,236,000) | |
| 188 | <i>CARL - Land Management</i> | | 44,328,583 | | 24% | 33,689,723 | (10,638,860) | |
| 189 | <i>Beach Restoration</i> | | 20,800,000 | | 15% | 17,742,400 | (3,057,600) | |
| 190 | <i>Water Projects & Initiatives</i> | | 28,400,000 | | 22% | 22,237,200 | (6,162,800) | |
| 191 | <i>Drinking Water Revolving Loan Program</i> | | 8,900,000 | M | 3% | 8,677,500 | (222,500) | Typically nonrecurring funding; State funds are 20% match for Drinking Water State Revolving Fund program |
| 192 | <i>Wastewater Revolving Loan Program</i> | | 13,800,000 | M | 5% | 13,151,400 | (648,600) | Typically nonrecurring funding; State funds are 20% match for Clean Water State Revolving Fund grants |
| 193 | <i>Trust Fund Deficits(Permit Fee TF/Minerals TF/Water Quality TF)</i> | | 5,200,000 | | 3% | 5,044,000 | (156,000) | Projected shortfall (Minerals TF-\$1.5M; Permit Fee TF-\$0.4M; Water Quality TF-\$3.3M) |
| 194 | Department of Environmental Protection Total | 3,551.50 | 1,264,056,332 | | | 1,030,404,797 | (233,651,535) | |
| 195 | | | | | | | | |
| 196 | Fish & Wildlife Conservation Commission | | | | | | | |
| 197 | Executive Direction & Administrative Support Services | | | | | | | |
| 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 |
| 199 | Enhanced Wildlife Management | | 491,324 | | 16% | 413,695 | (77,629) | |
| 200 | Non-CARL Wildlife Management | | 123,205 | | 15% | 105,217 | (17,988) | |
| 201 | Payment of Rewards | | 5,000 | | 11% | 4,450 | (550) | |

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| 202 | Information Technology Services | 23.00 | 4,372,348 | | 9% | 3,978,837 | (393,511) | |
| 203 | Licensing & Permitting | 21.00 | 4,479,768 | | 8% | 4,121,387 | (358,381) | |
| 204 | Fish, Wildlife & Boating Law Enforcement Program | | | | | | | |
| 205 | Law Enforcement | 879.50 | 66,699,637 | M | 5% | 63,698,153 | (3,001,484) | 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 |
| 206 | Acquisition & Replacement of Patrol Vehicles, Boats, Motors & Trailers | | 1,387,336 | M | 19% | 1,123,742 | (263,594) | State match of \$930,307 includes 50% match requirement for USCG Boating Safety grant and a 25% USFWS Sport Fish Restoration |
| 207 | Enhanced Wildlife Management | | 272,166 | | 14% | 234,607 | (37,559) | |
| 208 | Boat Ramp Maintenance | | 325,628 | M | 4% | 313,905 | (11,723) | State match of \$325,628 is 25% match requirement for USFWS Sport Fish Restoration boating access grants |
| 209 | Boating & Waterways Activities | 23.00 | 1,976,025 | M | 6% | 1,857,464 | (118,562) | State match of \$550,000 includes 50% match requirement for USCG Boating Safety Grant and 25% USFWS Sport Fish Restoration |
| 210 | Boating Safety Education | | 550,650 | M | 4% | 531,377 | (19,273) | State match of \$550,650 is 50% match requirement for USCG Boating Safety grant |
| 211 | Wildlife Program | | | | | | | |
| 212 | Hunting & Game Management | 45.00 | 3,400,986 | | 10% | 3,064,288 | (336,698) | |
| 213 | Youth Hunting Program | | 120,500 | | 12% | 106,040 | (14,460) | |
| 214 | Enhanced Wildlife Management | | 48,015 | | 14% | 41,293 | (6,722) | |
| 215 | Non-CARL Wildlife Management | | 115,595 | | 16% | 97,331 | (18,264) | |
| 216 | Deer Management | | 300,000 | | 16% | 252,600 | (47,400) | |
| 217 | Transfer to DACS - Alligator Marketing & Education | | 150,000 | | 24% | 114,300 | (35,700) | |
| 218 | Public Dove Field Management | | 49,000 | | 23% | 37,926 | (11,074) | |
| 219 | Wildlife Management Area User Pay | | 638,266 | | 15% | 542,526 | (95,740) | |

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| 220 | Wild Turkey Projects | | 300,000 | | 15% | 255,600 | (44,400) | |
| 221 | Habitat & Species Conservation Program | | | | | | | |
| 222 | Habitat & Species Conservation | 354.00 | 23,546,675 | M | 8% | 21,710,034 | (1,836,641) | State match of \$1,549,753 includes 25% match requirement for USFWS Wildlife Restoration grants and Endangered Species grants |
| 223 | Acquisition & Replacement of Boats, Motors & Trailers | | 18,650 | | 26% | 13,801 | (4,849) | |
| 224 | Enhanced Wildlife Management | | 4,988,738 | | 19% | 4,050,855 | (937,883) | |
| 225 | Non-CARL Wildlife Management | | 2,398,292 | | 19% | 1,942,617 | (455,675) | |
| 226 | Lake Restoration | | 3,984,291 | | 18% | 3,275,087 | (709,204) | |
| 227 | Land Management/Save Our Rivers | | 298,412 | | 15% | 253,650 | (44,762) | |
| 228 | Ducks Unlimited Marsh Project | | 106,792 | | 14% | 91,841 | (14,951) | |
| 229 | Control of Invasive Exotics | | 29,823,647 | | 21% | 23,590,505 | (6,233,142) | |
| 230 | Transfer to UF - Cooperative Aquatic Plant Education | | 25,000 | | 13% | 21,750 | (3,250) | |
| 231 | Habitat Restoration | | 2,979,857 | | 8% | 2,747,428 | (232,429) | |
| 232 | Transfer to DACS - IFAS/Invasive Exotic Plant Research | | 844,171 | | 3% | 818,846 | (25,325) | |
| 233 | Freshwater Fisheries Program | | | | | | | |
| 234 | Freshwater Fisheries Management | 69.50 | 2,254,741 | M | 8% | 2,085,635 | (169,106) | State match of \$827,970 includes 25% match requirement for USFWS Sport Fish Restoration grants |
| 235 | Acquisition & Replacement of Boats, Motors & Trailers | | 5,571 | M | 23% | 4,318 | (1,253) | State match of \$5,571 is 25% match requirement for USFWS Sport Fish Restoration grants |
| 236 | Youth Fishing Program | | 95,500 | | 24% | 72,867 | (22,634) | |
| 237 | Enhanced Wildlife Management | | 60,819 | | 15% | 51,879 | (8,940) | |
| 238 | Lake Restoration | | 695,000 | | 17% | 576,850 | (118,150) | |
| 239 | Land Use Proceeds Disbursements | | 350,000 | | 15% | 298,550 | (51,450) | |
| 240 | Marine Fisheries Program | | | | | | | |
| 241 | Marine Fisheries Management | 30.00 | 2,171,325 | M | 7% | 2,023,675 | (147,650) | State match of \$16,006 includes 25% match requirement for USFWS Sport Fish Restoration grants |
| 242 | Youth Fishing Program | | 184,000 | | 24% | 140,208 | (43,792) | |

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| 243 | Aquatic Resources Education | | 327,935 | M | 16% | 275,465 | (52,470) | State match of \$214,412 includes 25% match requirement for USFWS Sport Fish Restoration grants |
| 244 | Research Program | | | | | | | |
| 245 | Fish & Wildlife Research Institute | 330.50 | 28,064,155 | M | 8% | 25,819,023 | (2,245,132) | 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. |
| 246 | Acquisition of Motor Vehicles, Boats, Motors & Trailers | | 75,358 | M | 23% | 58,026 | (17,332) | State match of \$17,141 includes 25% match requirement for USFWS Sport Fish Restoration and Wildlife Restoration grants |
| 247 | Enhanced Wildlife Management | | 87,964 | M | 2% | 86,205 | (1,759) | State match of \$6,582 includes 25% match requirement for USFWS Wildlife Restoration grants |
| 248 | Red Tide Research | | 640,993 | | 8% | 592,919 | (48,074) | |
| 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 | <i>Key Budget Driver - Long Range Financial Outlook Tier 2</i> | | | | | | | |
| 254 | <i>Lake Restoration</i> | | 1,500,000 | | 15% | 1,282,500 | (217,500) | |
| 255 | Fish & Wildlife Conservation Commission Total | 1,947.00 | 208,471,354 | | | 189,290,203 | (19,181,151) | |
| 256 | Total Agriculture & Natural Resources Appropriations Subcommittee | 9,234.25 | 1,814,597,034 | | | 1,515,648,394 | (298,948,640) | |