

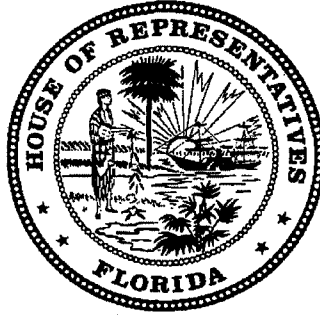


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# **Agriculture & Natural Resources Appropriations Subcommittee**

## **Meeting Packet**

**February 15, 2011  
9:00 a.m. – 1:00 p.m.  
404 HOB**



## **AGENDA**

Agriculture & Natural Resources Appropriations Subcommittee  
February 15, 2011  
9:00 a.m. – 4:00 p.m.  
404 HOB

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Presentation of Agriculture & Consumer Affairs Schedule VIII-B 15% Reduction Proposals
  - Commissioner Adam Putnam, Department of Agriculture & Consumer Services
- IV. Budget Balancing Exercise
- V. Closing Remarks/Adjournment



**DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES  
 PROPOSED REDUCTION SUMMARY  
 SCHEDULE VIII B-2 (15% for FY 2011-12)  
 Revised for Commissioner Putnam  
 February 10, 2011**

				PROPOSED 15% CUT		
DIVISION	CUT ISSUE TITLE	Sig., Mod. or Min.	FTE	GR	TRUST	DESCRIPTION/JUSTIFICATION
Administration	Reduce Expenses in Office of Ag Emer. Preparedness	Minimal			(16,104)	Increased efficiencies and use of Dept. of Homeland Security grant funding will allow us to take this cut.
Administration	Reduce (.5) Position in Director of Admin.'s Office	Minimal	(0.5)		(22,818)	Reduces one half-time (.5) Senior Word Processing Systems Operator position out of the Administrative Trust Fund.
Administration	Reduce (1) Admin. Secretary-General Svcs.	Moderate	(1.0)		(44,497)	Reduces one (1) filled Admin. Secretary position in the Bureau of General Services located in Polk County. This position assists in the operation and maintenance of the Norma Mayo Hall (Citrus Bldg.) for approx. 18 positions that were recently transferred from the Bob Crawford Bldg. located in Polk County, FL.
Administration	Cut Maint./Lease Ikon Contract for Equip. in Print Shop	Significant			(35,000)	Eliminates the equipment maintenance and lease of Print Shop equipment. If the two (2) positions are eliminated, the Print Shop functions will be outsourced and the need for the equipment will not be necessary. This will require all printing jobs to be sent to an outside vendor which could cause delays in obtaining materials and may lead to lesser quality than currently obtained by the Dept.'s Print Shop. If activities were outsourced, it will cost the Dept. approx. \$165,120 compared to \$130,664 for two positions and equipment maintenance/lease, which will result in an overall increase of \$34,456.
AES	Fund Shift GITF S&B to FGTF	Minimal			(51,606)	Funding is available to fund shift the Salary costs of an Environmental Specialist II in the Feed Program to FGTF due to a five year grant awarded in Sept. 2010 from the U.S. FDA. The impact is anticipated to be minimal due to the availability of funds in the grant. The Division is granted wide discretion in how grant funding is used.
AES	Reduce Research Support-Mosquito Control	Significant			(50,000)	For the last 5 years, proviso language in the GAA has stipulated that \$250,000 of the funding transferred from the Waste Tire Trust Fund be used for research into practical methods of mosquito control, to be conducted by state university system mosquito research laboratories. This reduction would decrease that amount by \$50,000 to \$200,000.
AES	Mosquito Control Overhead Cut	Significant			(108,308)	These funds are transferred from DEP's Waste Tire Trust Fund. This is a reduction of funding available to pay agency costs as provided in s. 388.261 (8), F.S., which specifies that up to 5% of the funds transferred may be used by the Dept. to administer the program. Includes annual expenditures of \$46,950 for leased space. Loss of these funds will require abandonment of leased office space and the relocation of equipment and personnel.
Ag Law Enforcement	Downgrade Asst. Dir. To LEO	Moderate		(94,069)		Reclass the Asst. Director to a Law Enforcement Officer to help staff the newly constructed lane on I-95 without requesting additional staff.
Ag Law Interdiction	Reallocate Staff to Reduce OT	Moderate		(30,000)		Would involve reallocating resources and implementing workload and scheduling changes in order to reduce overtime.

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<b>Ag Law Interdiction</b>	Downgrade Major to LEO	Moderate		(62,123)		This involves reclassing a Law Enforcement Major to a Law Enforcement Officer and reducing the difference in associated S&B. It will assist us in meeting minimum staffing requirements at the Agricultural Interdiction Stations, particularly at the newly constructed lane on I-95, without requesting funding to hire additional staff. This reduction will eliminate a level of supervision, shifting additional responsibilities to our Command Staff. The Major position will become vacant by June 30, 2011, and therefore, will not require a lay-off.
<b>AGMIC</b>	Eliminate Maint. Contract on all Dept. Microcomputers	Significant		(123,992)		The elimination of the on-site microcomputer maintenance services contract will move the costs associated with it to the Divisions, at a higher per call basis. In FY 2009-10 the costs per call for the microcomputer maintenance contract totaled \$117,718. The costs by Division were as follows:  Commissioner's Office: 27 calls, \$5,552; Food Safety: 65 calls, \$12,160; Administration: 34 calls, \$7,134; Forestry: 180 calls, \$30,560; AES: 23 calls, \$4,428; Fruits & Vegetables: 32 calls, \$7,012; AGMIC: 29 calls, \$5,234; Licensing: 77 calls, \$16,962; Animal Industry: 10 calls, \$1,930; Marketing: 32 calls, \$6,682; Aquaculture: 8 calls, \$1,588; OALE: 23 calls, \$4,758; Consumer Services: 11 calls, \$1,496; Plant Industry: 19 calls, \$4,074; Dairy Industry: 2 calls, \$342; Standards: 36 calls, \$7,806.
<b>Animal</b>	Eliminate Emer. Support Position	Moderate	(1.0)		(63,891)	Elimination of this position decreases the manpower available to respond to unknown emergencies certain to occur, although with unpredictable frequencies. In addition, the field component of the Division's Safety Program is degraded by reducing the number of field safety training courses offered at the district level. Loss of this position will also restrict the ability of the Division's property inventory manager to provide site-verified field inventory data for the annual inventory report.
<b>Aquaculture</b>	Ruskin Tropical Aqua. Lab.	Minimal		(55,780)	(121,260)	This eliminates recurring Special Category appropriation transferred to the Institute of Food and Agricultural Sciences (IFAS) at the University of Florida's (UF) Tropical Aquaculture Laboratory in Ruskin, Florida. Currently, these funds are pass-through to the Tropical Aquaculture Laboratory (IFAS/UF) for Salaries - one extension faculty, one farm technician, a part-time research position and a part-time manager and other minor expense costs needed to operate the facility. The impact to the Dept. will be minimal, however the it will be significant to the Aquaculture Industry and the University of Florida. Implementing this reduction will result in the layoff of two positions.

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<b>Consumer Svcs</b>	Transfer Lemon Law to Dept. of Legal Affairs	Significant	(6.0)		(402,276)	<p>The Division of Consumer Services will transfer program responsibilities and regulatory authority of the Motor Vehicle Warranty Enforcement Act ("Lemon Law", s. 681.108 - s. 681.109, F.S.), including six (6) positions to the Department of Legal Affairs (DLA). There has been a decline in revenues largely due to a continued decline in new cars sold and/or leased. The \$2.00 fee, assessed on the purchase or lease of each new car sold or leased, has remained unchanged in the 21 years since established, in January of 1989.</p> <p>An additional factor in the program's fiscal deficit position is the fact that the Division receives a disproportionately low 25% (\$.50) of the \$2.00 fee, in contrast to the DLA's 75% share, or \$1.50. The Division's responsibilities are substantial: (1) maintains a separate toll-free Lemon Law hotline that received 13,506 calls in FY 2007-08 and over 12,000 in FY 2008-09 (2) educates consumers about their rights and obligations under the Florida Lemon Law via print and electronic media; (3) certifies and audits a manufacturer's independent informal dispute settlement program (IDSP) to ensure substantial compliance with federal and state laws; (4) screens and determines eligibility of all requests for state arbitration and assists consumers with completion of each step in the very detailed and systematic process of qualifying for state arbitration (876 filed for arbitration in FY 2007-08, of which more than 75% were deemed ineligible due to missing documentation and incorrect information and 87%-764 were made eligible solely by the Division's efforts); (5) assists consumers in compiling evidence necessary for IDSP and state arbitration (nearly 3,000 of the 13,506 calls received in FY 2007-08 resulted in consumers participating in the independent dispute settlement program (IDSP)); (6) performs final review and certification that case file meets eligibility requirements for state arbitration, prior to forwarding file to DLA; (7) monitors customer satisfaction and provides a second notification that they are entitled to state arbitration if they are unsatisfied with the IDSP outcome. Cases certified by DACS are then submitted to the DLA for arbitration through the Florida New Motor Vehicle Arbitration Board. DLA reviews the completed case files and evidence received from DACS, conducts formal hearings on lemon law cases, determines whether the vehicle qualifies as a "lemon", and decides whether the consumer should be awarded a replacement vehicle or a refund. In 2008, the manufacturers' certified Lemon Law programs administered by the Division returned almost \$17 million to Florida consumers in the form of repurchases and replacements, at a cost to consumers of \$401,737 and from January 1, 2009 to August 31, 2010, the program recovered \$13,452,216.</p>
<b>Dairy</b>	Expense Reduction	Minimal			(3,621)	Recurring reduction in Expenses. Will have a minimal impact on the Dairy Regulatory Program.
<b>Food Safety</b>	Eliminate Vacant Positions in Bureau Food Labs	Significant	(3.0)		(131,750)	The loss of 3 positions will result in the following: a reduction in state samples and analytical tests; loss of ability to analyze nutrient claims; loss of ability to analyze for certain hazardous substances (e.g. mercury content in fish and heavy metals); loss of ability to prevent fraudulently identified fish, honey, vanilla, syrup; and overall reduction in consumer-based laboratory services. This lab is also a national leader in the development of methods for detecting toxins in food and is on the forefront of bioterrorism security and emergency response relative to potential food hazards. Loss of scientific staff will have a negative impact on meeting performance measures. All positions are currently vacant.

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Forestry	Reduce OHV Program Grants	Significant			(70,000)	Will reduce the distribution amount of Off-Highway (OHV) Recreation Program grants by \$70,000 to OHV program participants. Funding for this program consists of fees paid to the Dept. of Highway Safety and Motor Vehicles for the titling of off-highway vehicles, with a percentage transferred to the Division of Forestry. Appropriation of \$700,000 in the Special Category for FY 2010-11.
Forestry	Reduce Cont. Svcs. R&CTF	Significant			(100,000)	The reduction amount is 1/2 of the current appropriation. Funding is used for costs associated with the R&CTF's sales, surveys and permits for construction activities.
Forestry	Reduce Fire Take Home Vehicles	Significant		(50,000)		This reduction will reduce expenses for vehicles driven by Deputy Chiefs, County Foresters and District Managers. Support response on the scene of a fire will be reduced and lengthened, which will be a safety hazard for the community and for our firefighters.
Forestry	Reduce Wildfire OPS	Significant		(20,000)		This reduction in OPS personnel will mean a major reduction in a variety of jobs in our Fire Prevention, Mitigation and Suppression Programs. This reduction will include not hiring employees or having to discontinue employment in such positions as fire dispatchers (duty officers), firetower personnel, forest rangers and firefighting aircraft and automotive mechanics.
Forestry	Reduce Wildfire Expenses	Significant			(30,000)	These funds are mainly used for the operation of all of our 15 Districts and Centers and various bureaus to pay for fuel, parts, maintenance and material costs to operate wildfire suppression equipment. Current Expense budget is so limited that the Division will not have the funding capability to accommodate the costs of any type of elevated fire season.
Forestry	CARL Reduction	Significant	(15.0)		(2,158,927)	This is a 15% reduction from the amount of funds transferred to the Division of Forestry by DEP in various categories, including a reduction of \$1.3 M in S&B and 15 positions; 8 of which are vacant and 7 are filled. Will reduce the Division's capacity to manage 35 state forests and could increase public complaints and negatively impact the ability to maintain public road access used by emergency vehicles, school buses, etc. Will also force the closing of recreation areas, reduce the prescribed fire program, increase wildfire threats on state lands and decrease forest products revenue on state forests, which could result in as high as a 20% reduction in trust or about \$2 million. Reduction of \$3,405,624 and 4 positions for FY 2010-11.

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Forestry	Eliminate Wildfire Positions	Significant	(20.0)	(1,000,001)		<p>This will eliminate 20 filled Wildfire positions in the Bureau of Forest Protection and will significantly impact the ability to suppress wildfires by cutting critical firefighters, fire supervisors and fire support staff that provide initial reinforced attack on large wildfires. Over the past 10 years, the Division responded to an average of 3,408 wildfires per year. These firefighters perform wildfire mitigation projects throughout the state each day to reduce the impact to the citizens of Florida in the highest risk areas of wildland/urban interface areas. They also respond to all hazard emergency incident responses (i.e., hurricanes, floods, etc.).</p> <p>Although the Division does have some vacant positions, those positions must remain vacant because the Division has to use the Salary budget allocated for these positions to pay for overtime during the fire season, as well as on-call fees, leave payouts and a lack of federal funds to support a large portion of the federal Salary budget in the Division.</p>
Marketing	Staff Reductions-State Farmers Markets	Minimal	(3.0)		(110,604)	This will eliminate 4 vacant positions in the Bureau of State Farmers Markets. These positions have been held vacant for some time in anticipation of budget cuts.
Marketing	Market News Program Elimination	Minimal	(1.0)		(42,072)	The number of users of this service is small, and when comparable programs have been eliminated in other states, the U.S. Dept. of Agriculture has often continued the service. The program is a partnership between the USDA and the State of Florida; the state collects the information and the USDA distributes it as part of a national reporting system. The Florida livestock industry makes no financial contributions for the reporting service.
Marketing	Staff Reduction-Development & Information-GR	Moderate	(1.0)	(36,507)		This will eliminate one professional level position responsible for marketing and promotion activities in the Bureau of Development and Information. The bureau is the Dept.'s primary marketing and promotion unit. It develops and executes campaigns designed to prompt consumers to ask for and select Florida-grown products in the marketplace. The loss of this position can be managed by distributing the duties to existing staff and reducing the number and/or scope of some marketing and promotion campaigns done on behalf of Florida's agricultural industry.
Plant	Invasive Exotic Plant Research	Moderate			(149,314)	This reduction affects invasive exotic plant research at a quarantine lab in Ft. Pierce for plants and animals that must be quarantined before being released. Our current appropriation of \$844,171 is a recurring appropriation and is transferred to the Dept. from FWCC.
<b>Total</b>			<b>(51.5)</b>	<b>(1,472,472)</b>	<b>(3,712,048)</b>	



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Administration	Reduce (1) Position from Commissioner's Office	Moderate	(1.0)		(35,823)	Reduces one (1) Support Position in the Commissioner's Office and will require the responsibilities to be absorbed within existing staff.
Administration	Reduce (1) Paralegal Spec. in Dir. Of Admin.'s Office	Moderate	(1.0)		(52,121)	Reduces one (1) filled Paralegal Specialist that assists the Division's Senior Attorney and will impact the ability to respond effectively and efficiently to legal matters and contract reviews.
Administration	Reduce (2) Positions in Bureau of General Svcs.-Purchasing Section	Moderate	(2.0)	(91,984)		Reduces one (1) filled Purchasing Agent III and one (1) filled Purchasing Agent I in the Bureau of General Services and impacts their ability to issue purchase orders and competitive solicitations in a timely manner.
Administration	Reduce (2) Positions in Bureau of General Svcs.-Print Shop	Significant	(2.0)	(95,664)		Reduces one (1) filled Print Shop Supervisor and one (1) filled Senior Clerk in the Print Shop. This will require outsourcing of all printing activities of the Dept.
Administration	Fund Shift S&B from GR to Adm TF	Significant		(944,346)		Each trust fund would be assessed through the Admin. Overhead Charge.
AES	Fund Shift S&B from GR to GITF - NR	Minimal		(335,404)		Sufficient cash is estimated to facilitate this shift of expenditures due to significantly increased revenue from the recent adjustment of pesticide registration fees, fertilizer registration fees and fees for seed and feed master registrations implemented in FY 2008-09. These revenue increases are in addition to the chemical residue fee now assessed on pesticide brands registered by the Division and implemented in FY 2009-10.
AES	Cut Support Positions in Bureau of Ent. And Pest Control	Minimal	(2.5)		(92,599)	These clerical positions provide field support in the Ft. Lauderdale, Boynton Beach and Tavares field offices which will be closed by June 30, 2011, with the responsibilities transferred to existing positions in Tallahassee beginning July 1, 2011. These positions will be vacant by July 1, 2011.
AES	Cut Vacant Position-Env. Spec. II	Moderate	(1.0)		(51,606)	This is a reduction of a vacant Environmental Specialist II in the Pest Control Trust Fund. The number of inspector positions available for inspection of the pest control industry will be reduced.
AES	Reduce Expenses	Significant			(100,000)	The Division has an on-going initiative to close field offices which will provide rental and utility cost decreases, in addition to reductions in office supplies. Reductions in discretionary spending and travel will also be made as necessary to achieve this reduction.
AES	Convert SES to Career Service			(240)	(12,840)	Reduces the number of supervisors in the Division and the Department's costs. Converting SES positions to Career Service will require the employee to pay more of their Health Insurance which will result in a cost savings to the state.

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AES	Fund Shift 1 FTE GR to GITF			(72,968)	72,968	Based on revenue collections related to the Pesticide Fee, sufficient recurring revenues exist to cover a fund shift of GR funds to the General Inspection Trust Fund.
Ag Law Enforcement	Eliminate Support Staff	Significant	(2.5)	(172,968)		One position vacant on August 31, 2011 and remaining 1.5 positions are filled and would require lay-offs. This will drastically impact the overall efficiency of the operation and place a larger burden on remaining staff.
Ag Law Interdiction	Reduce Excess S&B	Significant		(400,000)		Due to retirements of higher paid, lengthy service employees and hiring new employees at the minimum salary, the Office of Law Enforcement has generated some excess Salary and Benefit authority that can be eliminated without requiring the reduction of any positions.
Ag Law Interdiction	Eliminate Support Staff	Significant	(4.0)	(299,811)		These 4 FTE provide basic services in support of our Ag Law Enforcement Program. This will result in dismissing four individuals. Although as many as possible of the tasks currently performed by these individuals will be reassigned, this reduction will diminish our ability to assist local, state and federal law enforcement agencies. It will also reduce the amount of property seized and shared with other agencies, increasing our dependence on General Revenue funding. In addition, it will reduce the level of supervision and oversight of policies and procedures and could impact our ability to remain in compliance with recommended professional law enforcement practices. While most law enforcement agencies our size operate at a ratio of 1:4 civilian to sworn personnel, we currently operate at a much more efficient ratio of 1:11. If all proposed civilian cuts are made, the ratio will increase to 1:16.
Animal	Staff Reduction in AEETF	Significant	(1.0)		(45,429)	A reduction of the Sanitation Safety Specialist position would have a negative impact on the division's ability to respond to emergencies. This position is responsible for emergency relief efforts during disasters and is associated with the Department's Emergency Support Function (ESF)-17.
Animal	Staff Reduction in GR	Significant	(7.5)	(342,364)		The Division would cut 5 FTE in General Revenue. 1 FTE (Staff Assistant) is in the Bureau of Animal Disease Control (BADC) in the equine program office in Tallahassee. This position is currently vacant. The duties of this position have been distributed to other support staff. 4 FTE are in the Bureau of Diagnostic Laboratories. There is a Staff Assistant, Fiscal Assistant II, Laboratory Technician IV and Veterinarian Manager. The Staff Assistant and Fiscal Assistant II are currently vacant and the Laboratory Technician IV will be vacated on 5/1/11. These 3 positions are located at the Bronson Animal Disease Diagnostic Laboratory (BADDL). All of the duties for these positions will be distributed to other support staff and laboratory technicians. The Veterinarian Manager is responsible for necropsies at the Live Oak Animal Disease Diagnostic Laboratory (LOADDL). Necropsy case load has diminished at LOADDL and could be absorbed by the BADDL. Producers in the Florida panhandle would be required to transport animals to BADDL for necropsy and testing services.

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Consumer Svcs	Investigative Staff		(3.0)		(167,260)	Based on an efficiency reorganization plan that would combine investigative services in the Department, it has been determined that 3 FTE and associated Salary and Benefit costs could be eliminated without majorly affecting the operations of the Department.
Various	Fund Shift GR to GITF-Cons Cut			(167,260)	167,260	By reducing the General Inspection Trust Fund costs in the Division of Consumer Service's investigative staff but not reducing the projected revenue in the Department, it would be possible to fund shift General Revenue budget in the Department to the General Inspection Trust Fund made available by this reduction.
Dairy	Convert SES to Career Service			(1,800)		Reduces the number of supervisors in the Division and the Department's costs. Converting SES positions to Career Service will require the employee to pay more of their Health Insurance which will result in a cost savings to the state.
Food Safety	Convert SES to Career Service				(7,200)	Reduces the number of supervisors in the Division and the Department's costs. Converting SES positions to Career Service will require the employee to pay more of their Health Insurance which will result in a cost savings to the state.
Fruit & Vegetables	Eliminate 17 Vacant FTE		(17.0)		(664,000)	The Division of Fruit and Vegetables has unfunded Salary and Benefit authority in the Citrus Inspection Trust Fund. The Citrus Industry establishes a box tax annually to fund their budget and it is projected that unfunded budget that would eliminate 17 vacant positions would not have a negative impact on the operation of the Division's mission.
Marketing	GR Salary Shift to FGTF	Minimal		(250,000)		Fund shifts \$250,000 of the Bureau of Food Distribution's recurring S&B from GR to FGTF. Funds received from USDA. No personnel are lost. The State of Florida is allowed to use a portion of the grant for salaries, and the Division currently uses grant funds to offset a portion of the bureau's GR salaries.
Marketing	Eliminate OPS Ag Research	Minimal			(53,598)	Eliminate recurring OPS funding that was allocated in the AEETF for FY 2010-11. The funds were appropriated to provide staff assistance in administering Citrus Marketing Order funds used for research. The duties will revert back to existing staff in the Division. Impact will be work load related, but appears to be manageable.
Marketing	Reduce/Eliminate Alligator Marketing Program	Minimal			(150,000)	This reduction phases out the Division's marketing and education program done on behalf of the state's alligator industry and reduces the General Inspection Trust Fund budget by a total of \$150,000 (\$60,472 in Expenses; \$89,528 in Contracted Services). The impact should be minimal to the Florida alligator industry during the first year because adequate authority would remain to conduct promotional activities for the remainder of FY 10-11. Elimination of the remaining portion of the program in FY 11-12 will require the industry to conduct such activities through their statewide industry association.

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Marketing	Staff Reduction-Ag Dealers License	Minimal	(3.0)		(137,184)	<p>This issue eliminates 2 professional auditor positions and one support position in the Ag Dealer's License Program. This program ensures that Florida agricultural product dealers are properly licensed and have sufficient bond to provide financial protection for the state's agricultural growers. The auditor positions investigate claims against unlicensed businesses, and audits those who are licensed to verify that they carry the proper amount of bond.</p> <p>The Tropical Foliage Industry is seeking legislation in the 2011 Legislative Session that will exempt them from the requirement to have an Ag Dealer's License. If the legislation passes and workload decreases, then the impact elimination of the positions will be minimal.</p>
Marketing	Staff Reduction-Education & Comm.	Minimal	(1.0)	(56,575)		<p>This will eliminate one professional level position responsible for producing marketing and promotion materials in the Education &amp; Communications Bureau. While the loss of one graphics position will impact overall productivity, the reduction is proposed in tandem with a reorganization of the Bureau of Seafood and Aquaculture Promotion. Reorganization of that Bureau is expected to result in more efficient workload management.</p>
Marketing	Staff Reduction-Development & Information-AEETF	Moderate	(1.0)		(74,491)	<p>This eliminates one professional level marketing and promotion position in the Bureau of Development and Information. This eliminates the Division's only marketing and development presence in Central Florida, resulting in less direct contact with the agricultural industry. Travel expenses for the bureau will likely increase as a result of the closure, as remaining bureau staff assumes the duties of the lost position.</p>
Marketing	Reduction of Viticulture Program	Significant			(40,000)	<p>Represents an equitable program reduction of 10% for the recurring allocation approved for the Viticulture program funded from the Viticulture Trust Fund. The program was allocated \$400,000 in recurring funds for FY 2010-11.</p> <p>The Viticulture Trust Fund represent 50% of the excise tax paid by Florida wineries for the purpose of conducting research and marketing activities on behalf of the state's grape industries. The impact will be a loss of ability to perform such activities on behalf of the industries.</p>
Marketing	5% Equitable Reduction of Marketing Orders	Significant			(71,262)	<p>This represents an equitable program reduction for the recurring allocation approved for the Florida Agricultural Marketing Orders Program funded from GITF. The program was allocated \$475,082 for FY 2010-11. These marketing order funds are paid directly by peanut and tobacco growers for the purpose of conducting research and marketing activities on behalf of the industries. The impact will be a loss of ability to perform such activities on behalf of the industries.</p>

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Marketing	Reduce Expenses-GITF	Significant			(31,772)	The calculation is an approximate 13% reduction of GITF Expenses funds allotted to the Division Director's Office. Loss of these funds will require passing additional overhead costs to bureaus and diverting funds currently used for programs. The programs are as diverse as food distribution, license and bond, statistical collection and marketing and promotion.
Marketing	Staff Reduction-Food Distribution	Significant	(1.0)	(48,117)		Eliminates one full-time position in the Food Distribution Bureau, the Department's program that provides food to organizations who serve the state's needy citizens.  This position audits food recipient agencies to verify that they follow all USDA guidelines to qualify for reimbursement of a portion of their administrative costs. The workload could potentially surpass the Department's ability to conduct such audits in a timely manner which could reduce the state's portion of the funds provided by the federal government from failure to meet audit standards. It would also result in those agencies who feed the needy to receive less reimbursement for overhead expenses, effectively reducing food distributions.
Marketing	Staff Reduction-Development & Information-AEETF	Significant	(3.0)		(159,784)	This eliminates three full-time positions in the Development and Information Bureau, the Department's marketing and promotion program. One of the positions coordinates youth agricultural programs such as the 4-H and FFA and is the liaison with agricultural environmental groups such as the Suwannee River Partnership. One position is a support staff member, and one is an Information Specialist within the marketing program.  This would cause the Division to downsize domestic and international marketing and promotion programs and reduce direct services with youth organizations and conservation groups such as the Suwannee River Partnership. Various programs will require consolidation or elimination as bureau responsibilities are spread among remaining staff. The overall impact would be to reduce programs and interaction with the ag-education community.
Marketing	Staff Reductions-State Farmers Markets	Minimal	(1.0)		(36,866)	This will eliminate 4 vacant positions in the Bureau of State Farmers Markets. These positions have been held vacant for some time in anticipation of budget cuts.
Marketing	Market News Program Elimination	Minimal	(3.0)		(174,212)	The number of users of this service is small, and when comparable programs have been eliminated in other states, the U.S. Dept. of Agriculture has often continued the service. The program is a partnership between the USDA and the State of Florida; the state collects the information and the USDA distributes it as part of a national reporting system. The Florida livestock industry makes no financial contributions for the reporting service.
Plant	Eliminate 1 Filled and 6 Vacant FTEs		(7.0)	(117,053)	(166,835)	Eliminates 1 filled FTE whose function is Plant Pathology; 6 vacant positions in Training, Maintenance, Budwood Production, Bio Control and Pest Detection.

**DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES  
 PROPOSED REDUCTION SUMMARY  
 SCHEDULE VIII B-2 (15% for FY 2011-12)  
 Revised for Commissioner Putnam  
 February 10, 2011**

			PROPOSED 15% CUT			
DIVISION	CUT ISSUE TITLE	Sig., Mod. or Min.	FTE	GR	TRUST	DESCRIPTION/JUSTIFICATION
<b>Standards</b>	Extend 1/8 cent per Gallon Petroleum Insp. Fee to Alt. Fuel <i>(Fund shift from GR)</i>	Minimal		(877,662)		<p>Extend the one eight cent per gallon petroleum inspection fee to alternative fuel sold in Florida which will increase General Inspection Trust Fund revenues by \$877,662. Pursuant to s. 525.02, FS the Department is required to collect and analyze petroleum fuel samples from all motor fuels, including alternative fuel sold in Florida. However, Florida law requires the use of 10% blend of ethanol (which is an alternative fuel) in all motor fuel sold in the state no later than January 1, 2011. The Bureau of Petroleum Inspection must provide staff, laboratory testing procedures and equipment to assure correct fuel quality and measurement standards for the alternative fuel. Alternative fuel does not pay a share of the petroleum inspection program costs even though it is regulated and inspected by the Department.</p> <p>This will be a Fund Shift issue reducing General Revenue and increasing General Inspection Trust Fund based on the new Fee; however, the Division of Standards does not have any GR budget so even though this issue has been entered in the Division of Standards to show what budget entity the fee is taking place in, the actual fund shift will need to take place in another Division.</p>
<b>Standards</b>	Eliminate Enforcement Authority for Price Gouging		(1.0)		(58,667)	Eliminates 1 FTE; \$58,667 S&B in GITF.
<b>Total</b>			<b>(65.5)</b>	<b>(4,274,216)</b>	<b>(2,143,321)</b>	
<b>GRAND TOTAL:</b>			<b>(117.0)</b>	<b>(5,746,688)</b>	<b>(5,855,369)</b>	

**Budget Balancing  
Exercise**

A	B	C	D	E	F	G	H
<b>Budget Balancing Exercise FY 2011-2012 Agriculture &amp; Natural Resources Appropriations Subcommittee</b>	<b>INSTRUCTIONS:</b> (1) Total Base Budget is \$1,606,125,680 (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 \$1,365,206,828 or 85% of the Base Budget. (3) Reductions of \$240,918,852 (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) 1,606,125,680</b>			Target Budget = 1,365,206,828 Running Total = <u>1,606,125,680</u> Difference = <b>(240,918,852)</b>			
	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue	Comments
<b>1 Department of Agriculture &amp; Consumer Services</b>							
<b>2 Office of the Commissioner &amp; Administration</b>							
3 Agricultural Law Enforcement	40.50	3,901,726			3,901,726	4 through 5	
4 Agricultural Water Policy Coordination	35.00	2,780,261			2,780,261	5 through 7	
5 Animal Waste Management		200,000			200,000	6	
6 Nitrate Research & Remediation		930,000			930,000	6	
7 Best Management Practices		696			696	7	Majority of funding is typically nonrecurring appropriations
8 Executive Direction and Support Services	176.75	14,852,608			14,852,608	7 through 9	
9 Licensing	170.00	18,568,525			18,568,525	10 through 11	
<b>10 Forest &amp; Resource Protection Program</b>					-		
11 Land Management	480.00	31,174,199			31,174,199	13 through 15	
12 State Forest Receipt Distribution		595,000			595,000	14	
13 Off-Highway Vehicle Recreation Program		700,000			700,000	15	
14 Wildfire Prevention and Management	736.50	45,644,459	M		45,644,459	16 through 18	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			156,868	18	
<b>16 Agriculture Management Information Center</b>					-		
17 Information Technology	42.00	6,286,137			6,286,137	21 through 22	
<b>18 Food Safety &amp; Quality Program</b>					-		
19 Dairy Facilities Compliance and Enforcement	25.00	1,746,148			1,746,148	24 through 25	
20 Food Safety Inspection Enforcement	292.00	16,774,032			16,774,032	25 through 27	
<b>21 Consumer Protection Program</b>					-		
22 Agricultural Environmental Services	199.00	12,628,574			12,628,574	29 through 31	
23 Mosquito Control Program		2,166,168			2,166,168	30	
24 Consumer Protection	134.00	8,141,783			8,141,783	31 through 33	
25 Standards and Petroleum Quality Inspection	182.00	11,632,187			11,632,187	33 through 35	
<b>26 Agricultural Economic Development Program</b>					-		
27 Fruits and Vegetables Inspection and Enforcement	184.00	12,433,335			12,433,335	37 through 38	
28 Agricultural Products Marketing	185.00	12,651,375			12,651,375	38 through 42	



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		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Running Total = 1,606,125,680	Difference = (240,918,852)		
					Percent of Reduction Proposed	Adjusted Total State Funds		
29	Grants & Aids - Viticulture Program		400,000			400,000	40	
30	Florida Agricultural Promotional Campaign		1,310,000			1,310,000	41	
31	Grants & Aids - Marketing Orders		2,858,159			2,858,159	42	
32	Grants & Aids - Promotional Awards		300,000			300,000	42	
33	Aquaculture	50.50	3,808,680			3,808,680	43 through 45	
34	Oyster Planting		201			201	44	Majority of funding is typically nonrecurring appropriations
35	Aquaculture Development		177,040			177,040	45	
36	Agricultural Interdiction Stations	236.00	15,197,908			15,197,908	45 through 47	
37	Animal Pest and Disease Control	137.50	8,443,534			8,443,534	47 through 49	
38	Plant Pest and Disease Control	362.00	18,106,705			18,106,705	50 through 52	
39	Agricultural Emergencies (Medfly Program)		1,002,374			1,002,374	51	
40	Grants & Aids - Boll Weevil Eradication		560,000			560,000	51	
41	Apiarian Indemnities		36,000			36,000	51	
42	Endangered Plant Species		240,000			240,000	51	
43	Transfer to UF/IFAS/Invasive Exotics Quarantine Facility		720,000			720,000	52	
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	Key Budget Driver - Long Range Financial Outlook Tier 2					-		
48	Best Management Practices		2,990,000			2,990,000	LRFO 96	Typically nonrecurring funding
49	Agricultural Promotion and Education Facilities		2,500,000			2,500,000	LRFO 100	Typically nonrecurring funding
50	Agricultural Interdiction Station Ramp Renovation		2,400,000			2,400,000	LRFO 100	Typically nonrecurring funding
51	Building Repairs and Maintenance		3,600,000			3,600,000	LRFO 100	Typically nonrecurring funding
52	Forestry/Wildfire Prevention/ Equipment Replacement		3,300,000			3,300,000	LRFO 98 & 100	Typically nonrecurring funding
53	Florida Agricultural Promotional Campaign		1,400,000			1,400,000	LRFO 98	Restoration of current year reduction
54	Farm Share/Food Banks		500,000			500,000	LRFO 98	Typically nonrecurring funding
55	Aquaculture Program/ARC Council List		700,000			700,000	LRFO 98	Typically nonrecurring funding
56	<b>Department of Agriculture &amp; Consumer Services Total</b>	<b>3,667.75</b>	<b>280,486,919</b>			<b>280,486,919</b>		
57						-		
58	<b>Department of Citrus</b>					-		
59	Citrus Research	21.00	12,926,882			12,926,882	4 through 5	
60	Executive Direction and Support Services	30.00	4,639,301			4,639,301	7 through 8	

**Budget Balancing Exercise  
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		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue	
61	Agricultural Products Marketing	17.00	3,221,129			3,221,129	10 through 11	
62	Paid Advertising Promotions		40,752,526	M		40,752,526	8 & 10	State match of \$3,120,000; dollar-for-dollar match from USDA Foreign Agricultural Service Marketing grant
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>	<b>68.00</b>	<b>61,582,429</b>			<b>61,582,429</b>		
66						-		
67	<b><u>Department of Environmental Protection</u></b>					-		
68	<b>Administrative Services Program</b>					-		
69	Executive Direction & Support Services	290.00	26,902,625			26,902,625	4 through 6	
70	National Pollutant Discharge Elimination		22,906			22,906	5	
71	Pollution Restoration Contracts		4,066			4,066	6	
72	Underground Storage Tank Cleanup		107,407			107,407	6	
73	Petroleum Cleanup Audits		220,196			220,196	6	
74	Florida Geological Survey	28.50	2,740,520	M		2,740,520	7 through 8	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	Technology & Information Services	81.00	11,065,238			11,065,238	8 through 10	
76	<b>State Lands Program</b>					-		
77	Land Administration	44.00	4,260,037			4,260,037	12 through 14	
78	Natural Areas Inventory		222,947			222,947	13	
79	Payment In Lieu Of Taxes		1,360,000			1,360,000	13	
80	Debt Service (P2000/Florida Forever/Save Our Everglades Bonds)		437,147,892			437,147,892	14	
81	Land Management	100.00	9,031,256			9,031,256	14 through 17	
82	Transfer to DACS Plant Industry Trust Fund		240,000			240,000	15	

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds			
83	State Lands Stewardship		450,000			450,000	16		
84	National Ocean Survey		84,000			84,000	16		
85	RICO Act - Distribution Of Proceeds from Property Sales		350,000			350,000	16		
86	Transfer - Division of Forestry Incidental Trust Fund		14,678,468			14,678,468	16		
87	Transfer to FWCC for Management of CARL Lands		12,362,672			12,362,672	16		
88	Transfer to Department of State for Grants & Donations Trust Fund		4,910,483			4,910,483	17		
89	<b>District Offices</b>					-			
90	Water Resources Protection & Restoration	459.00	28,075,027	M		28,075,027	19 through 20	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	
91	Water Quality Management/Plan		320,673			320,673	20		
92	Air Assessment	16.00	1,138,159	M		1,138,159	21 through 22	State match of \$187,678; 61.39% state match for Clean Air Act Section	
93	Air Pollution Prevention	79.00	5,524,352	M		5,524,352	22 through 23	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		9,503,465	24 through 25	State match of \$8,175,410; RCRA Hazardous Waste - Federal share cannot exceed 75% of total costs	
95	Hazardous Waste Cleanup		120,594			120,594	25		
96	Waste Tire Abatement Program		14,000			14,000	25		
97	Executive Direction	88.00	4,244,058			4,244,058	25 through 27		
98	Waste Cleanup	1.00	105,187			105,187	27		
99	Hazardous Waste Cleanup		69,941			69,941	27		
100	<b>Environmental Assessment &amp; Restoration Program</b>					-			
101	Water Science and Laboratory Services	181.00	12,467,134	M		12,467,134	29 through 33	State match of \$117,003; 81.66 % state match for Grant 106 EPA	
102	Ground Water Quality Monitoring Network		1,923,745			1,923,745	31		
103	Water Management Districts Lab Support		176,425			176,425	31		
104	Everglades Lab Support		469,471			469,471	31		
105	Hazardous Waste Cleanup		312,710			312,710	33		

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106	U.S. Geologic Survey Cooperative Agreement		214,897	M		214,897	33	State match of \$214,897; 81.66 % state match for Grant 106 EPA	
107	Transfer to IFAS-Lakewatch		275,000			275,000	33		
108	<b>Water Resource Management Program</b>					-			
109	Beach Management	72.00	5,324,009			5,324,009	35 through 36	State match of \$915,500; 25% state match for Coastal Zone Management grant	
110	Water Resource Protection & Restoration	217.50	10,478,855			10,478,855	36 through 40		
111	Grants & Aids-SRWMD-Environmental Resource Permitting		453,000			453,000	37		
112	Grants & Aids-Water Management District Permitting Assistance		100,000			100,000	37		
113	National Pollutant Discharge Elimination System Program		1,067,293	M		1,067,293	38	State match of \$716,860; 25% state match for EPA Section 106/Water Quality Protection grant	
114	Hazardous Waste Cleanup		2,040,964			2,040,964	39		
115	Habitat Restoration		200,000			200,000	39		
116	Underground Tank Cleanup		200,000			200,000	39		
117	Water Well Cleanup		1,031,061			1,031,061	40		
118	Water Supply	7.00	503,001			503,001	40 through 41		
119	Grants & Aids-NWFWMD-Environmental Resource Permitting		2,240,000			2,240,000	41		
120	Grants & Aids-NWFWMD-Operations		1,044,926			1,044,926	41		
121	Grants & Aids-WMD-Wetlands Protection		547,000			547,000	41		
122	<b>Waste Management Program</b>					-			
123	Waste Cleanup	96.00	6,580,466			6,580,466	43 through 45		
124	Hazardous Waste Cleanup		1,907,327			1,907,327	44		
125	Debt Service (Inland Protection Financing Corporation)		9,785,807			9,785,807	44		
126	Dry-cleaning Contamination Cleanup		100,000			100,000	44		
127	Transfer to other agencies for implementation of HB 1671		231,092			231,092	45	Transfer to DOR related to administration of lead-acid battery fees.	
128	Underground Storage Tank Cleanup		6,028,157			6,028,157	45		
129	Local Government Clean Up Contract		7,000,000			7,000,000	45		
130	Waste Control	141.00	7,513,340			7,513,340	46 through 49		
131	Grants & Aids-Southern Waste Information Exchange Clearing		300,000			300,000	47		
132	Grants & Aids-Local Hazardous Waste Collection		509,994			509,994	47		

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133	Storage Tank Compliance Verification		10,000,000			10,000,000	47		
134	Transfer to DOH for Biomedical Waste Regulation		880,000			880,000	47		
135	Hazardous Waste Compliance Assistance and Education		100,000			100,000	48		
136	Transfer to DACS-Mosquito Control Program		1,293,368			1,293,368	48		
137	Transfer to UF-Research & Testing		700,000			700,000	49		
138	<b>Recreation &amp; Parks Program</b>					-			
139	Land Management	48.00	3,831,880			3,831,880	51 through 53		
140	Management of Water Control Structures		150,000			150,000	52		
141	Greenways CARL Management Funding		2,179,609			2,179,609	52		
142	Recreational Assistance to Local Govts.	7.00	466,728			466,728	53 through 54		
143	Transfer to DCA-Florida Communities Trust		1,210,682			1,210,682	54		
144	State Park Operations	1,061.00	65,199,407			65,199,407	54 through 59		
145	Distribution of Surcharge Fees		700,000			700,000	56		
146	Disburse Donations		450,000			450,000	56		
147	Land Management		1,529,552			1,529,552	57		
148	Control Of Invasive Exotics		287,996			287,996	58		
149	Purchases For Resale		2,181,420			2,181,420	58		
150	Land Use Proceeds Disbursements		175,000			175,000	58		
151	Outsourcing		4,891,903			4,891,903	59		
152	Debt Service (CARL and Save Our Coasts Bonds)		8,023,504			8,023,504	59		
153	Coastal & Aquatic Management Areas	104.00	5,633,619			5,633,619	59 through 62		
154	Submerged Resource Damaged Restorations		57,834			57,834	61		
155	Marine Research Grants		603,389	M		603,389	61	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	
156	Coastal & Aquatic Managed Areas (CAMA)/Conservation & Recreational Lands Program (CARL) Management Funds		243,082			243,082	62		
157	Land Use Proceeds Disbursements		100,000			100,000	62		
158	<b>Air Resources Management Program</b>					-			
159	Air Assessment	33.00	3,812,778			3,812,778	64 through 65		
161	Air Pollution Prevention	47.00	6,721,953			6,721,953	65 through 67		
162	Distribution to Counties - Motor Vehicle Registration Proceeds		7,325,936			7,325,936	65 & 66		

**Budget Balancing Exercise  
FY 2011-2012  
Agriculture & Natural Resources  
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		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Running Total = 1,606,125,680	Difference = (240,918,852)		
					Percent of Reduction Proposed	Adjusted Total State Funds		
163	Asbestos Removal Program Fees		150,000			150,000	66	
164	Utility Siting & Coordination	7.00	489,916			489,916	67 through 68	
165	<b>Law Enforcement Program</b>					-		
166	Environmental Investigation	60.50	5,582,863			5,582,863	70 through 71	
169	Patrol on State Lands	93.00	6,466,431			6,466,431	72 through 73	
172	Emergency Response	28.00	2,433,932			2,433,932	74 through 76	
174	Hazardous Waste Cleanup		921,027			921,027	75	
175	Drum Removal and Disposal		100,000			100,000	75	
176	Underground Tank Cleanup		214,759			214,759	76	
177	Transfer to Marine Resources Conservation Trust Fund in FWCC		11,197,242			11,197,242	76	
167	Acquisition & Replacement of Patrol Vehicles		362,845			362,845	71 & 72 & 74	
168	Operation & Maintenance Of Patrol Vehicles		476,622			476,622	71 & 73	
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			158,300,000	LRFO 97	Typically nonrecurring funding
183	<i>Everglades Restoration</i>		77,500,000			77,500,000	LRFO 97	Typically nonrecurring funding
184	<i>Water Management Districts - Documentary Stamp Tax</i>		50,100,000			50,100,000	LRFO 96	Typically nonrecurring funding
185	<i>Non-Point Source Pollution Prevention</i>		2,990,000			2,990,000	LRFO 96	Typically nonrecurring funding
186	<i>Water Protection and Sustainability Program</i>		8,500,000			8,500,000	LRFO 96	Typically nonrecurring funding
187	<i>Parks/Greenways/CAMA - Maintenance, Repairs &amp; Development</i>		23,800,000			23,800,000	LRFO 96 through 97	Typically nonrecurring funding
188	<i>CARL - Land Management</i>		44,328,583			44,328,583	LRFO 96 through 97	
189	<i>Beach Restoration</i>		20,800,000			20,800,000	LRFO 96 through 97	Typically nonrecurring funding
190	<i>Water Projects &amp; Initiatives</i>		28,400,000			28,400,000	LRFO 98	Typically nonrecurring funding
191	<i>Drinking Water Revolving Loan Program</i>		8,900,000	M		8,900,000	LRFO 98	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		13,800,000	LRFO 98	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			5,200,000	LRFO 98	

**Budget Balancing Exercise  
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		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds		
194	<b>Department of Environmental Protection Total</b>	3,551.50	1,264,056,332			1,264,056,332		
195						-		
196	<b>Fish &amp; Wildlife Conservation Commission</b>					-		
197	<b>Executive Direction &amp; Administrative Support Services</b>					-		
198	Office of Executive Director and Administrative Support	171.50	12,541,730	M		12,541,730	4 through 9	State match of \$550,854 includes 25% match requirement for USFWS Sport Fish Restoration and Wildlife Restoration grants
199	Enhanced Wildlife Management		491,324			491,324	6	
200	Non-CARL Wildlife Management		123,205			123,205	6	
201	Payment of Rewards		5,000			5,000	7	
202	Information Technology Services	23.00	4,372,348			4,372,348	8 & 9	
203	Licensing & Permitting	21.00	4,479,768			4,479,768	4 through 9	
204	<b>Fish, Wildlife &amp; Boating Law Enforcement Program</b>					-		
205	Law Enforcement	879.50	66,699,637	M		66,699,637	11 through 16	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		1,387,336	13	State match of \$930,307 includes 50% match requirement for USCG Boating Safety grant and a 25% USFWS Sport Fish Restoration boating access grants
207	Enhanced Wildlife Management		272,166			272,166	13	
208	Boat Ramp Maintenance		325,628	M		325,628	14	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		1,976,025	15	State match of \$550,000 includes 50% match requirement for USCG Boating Safety Grant and 25% USFWS Sport Fish Restoration boating access

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210	Boating Safety Education		550,650	M		550,650	16	State match of \$550,650 is 50% match requirement for USCG Boating Safety grant
211	<b>Wildlife Program</b>					-		
212	Hunting & Game Management	45.00	3,400,986			3,400,986	18 through 22	
213	Youth Hunting Program		120,500			120,500	19	
214	Enhanced Wildlife Management		48,015			48,015	20	
215	Non-CARL Wildlife Management		115,595			115,595	20	
216	Deer Management		300,000			300,000	20	
217	Transfer to DACS - Alligator Marketing & Education		150,000			150,000	21	
218	Public Dove Field Management		49,000			49,000	21	
219	Wildlife Management Area User Pay		638,266			638,266	21	
220	Wild Turkey Projects		300,000			300,000	22	
221	<b>Habitat &amp; Species Conservation Program</b>					-		
222	Habitat & Species Conservation	354.00	23,546,675	M		23,546,675	25 through 23	State match of \$1,549,753 includes 25% match requirement for USFWS Sport Fish Restoration and Wildlife Restoration grants
223	Acquisition & Replacement of Boats, Motors & Trailers		18,650			18,650	26	
224	Enhanced Wildlife Management		4,988,738			4,988,738	27	
225	Non-CARL Wildlife Management		2,398,292			2,398,292	28	
226	Lake Restoration		3,984,291			3,984,291	29	
227	Land Management/Save Our Rivers		298,412			298,412	30	
228	Ducks Unlimited Marsh Project		106,792			106,792	31	
229	Control of Invasive Exotics		29,823,647			29,823,647	31	
230	Transfer to UF - Cooperative Aquatic Plant Education		25,000			25,000	31	
231	Habitat Restoration		2,979,857			2,979,857	32	
232	Transfer to DACS - IFAS/Invasive Exotic Plant Research		844,171			844,171	32	
233	<b>Freshwater Fisheries Program</b>					-		
234	Freshwater Fisheries Management	69.50	2,254,741	M		2,254,741	35 through 38	State match of \$827,970 includes 25% match requirement for USFWS Sport Fish Restoration grants



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		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue	
235	Acquisition & Replacement of Boats, Motors & Trailers		5,571	M		5,571	36	State match of \$5,571 is 25% match requirement for USFWS Sport Fish Restoration grants
236	Youth Fishing Program		95,500			95,500	36	
237	Enhanced Wildlife Management		60,819			60,819	36	
238	Lake Restoration		695,000			695,000	37	
239	Land Use Proceeds Disbursements		350,000			350,000	38	
240	<b>Marine Fisheries Program</b>					-		
241	Marine Fisheries Management	30.00	2,171,325	M		2,171,325	40 through 42	State match of \$16,006 includes 25% match requirement for USFWS Sport Fish Restoration grants
242	Youth Fishing Program		184,000			184,000	41	
243	Aquatic Resources Education		327,935	M		327,935	41	State match of \$214,412 includes 25% match requirement for USFWS Sport Fish Restoration grants
244	<b>Research Program</b>					-		
245	Fish & Wildlife Research Institute	330.50	28,064,155	M		28,064,155	44 through 47	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		75,358	45	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		87,964	45	State match of \$6,582 includes 25% match requirement for USFWS Wildlife Restoration grants
248	Red Tide Research		640,993			640,993	45	
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		

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue	Comments
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			1,500,000		Typically nonrecurring funding
255	<b>Fish &amp; Wildlife Conservation Commission Total</b>					-		
256	<b>Total Agriculture &amp; Natural Resources Appropriations Subcommittee</b>	<b>7,287.25</b>	<b>1,606,125,680</b>		<b>0.0%</b>	<b>1,606,125,680</b>		

## ***SECTION 5 – NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION***

### **SUMMARY**

The Natural Resources, Environment, Growth Management and Transportation section of the General Appropriation Act includes the following agencies: Department of Agriculture and Consumer Services; Department of Community Affairs; Department of Environmental Protection; Fish and Wildlife Conservation Commission; and Department of Transportation. These agencies are funded with a combination of state general revenue, federal funds, and state trust funds. Several programs in this section are eligible to earn federal matching funds. Maximization of federal funds has been a state priority for many years; however, it is important to note that most federal funding requires state matching funds, and therefore, total federal receipts vary based on the availability of state match. See Appendix B for a chart showing budget totals for Section 5 of the Fiscal Year 2010-11 budget.

Below is a description of each key budget driver associated with this section of the budget.

### **CRITICAL NEEDS**

#### **State Disaster Funding (Declared Disasters)**

State matching funds for federally declared disasters vary tremendously from one year to the next. The amount of general revenue funds required in any given year is dependent on the number and severity of disasters, as well as the federally required percentage of state participation. The financial outlook contains an estimate of the general revenue required to meet the outstanding state obligation for all open federally declared disasters.

### **OTHER HIGH PRIORITY NEEDS**

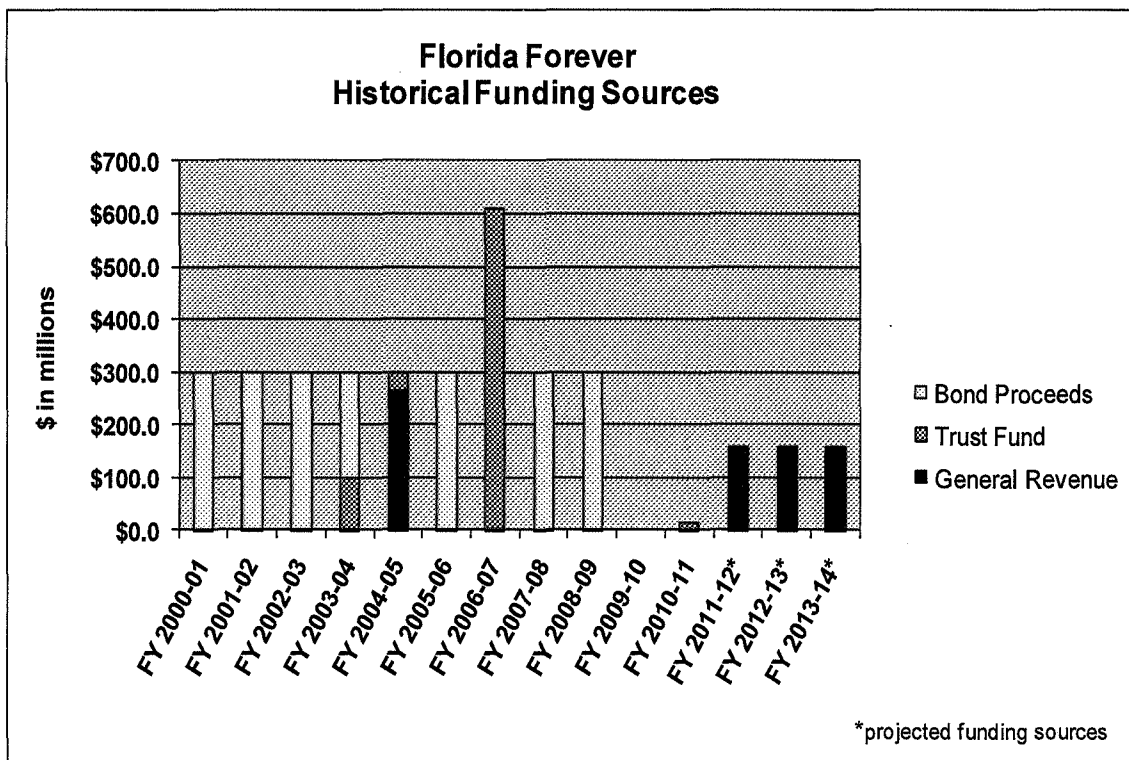
#### **Environmental Programs Funded with Documentary Stamp Tax**

The financial outlook assumes continued funding for programs with documentary stamp tax revenues within the Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Environmental Protection, Department of Transportation, and the Fish and Wildlife Conservation Commission. The financial outlook provides spending for best management practices, non-point source pollution prevention, parks, land management, oyster relaying, invasive plant control, lake restoration, beach restoration, affordable housing initiatives, transportation projects, and technical assistance relating to local comprehensive planning. The funding level is based

on the current statutory distribution levels projected by the August 2010 Revenue Estimating Conference. Due to the decline in documentary stamp tax revenues and the targeted redirects from trust funds to the General Revenue Fund over the last several years, the financial outlook funds Total Maximum Daily Loads and a portion of land management, state park repairs and maintenance, and beach restoration from general revenue. The amount of documentary stamp tax revenue does not fully support the programs' projected needs.

### Environmental Land Acquisition and Restoration

The financial outlook assumes funding of \$158.3 million each for Fiscal Years 2011-12 through 2013-14 for the Florida Forever land acquisition program, and \$77.5 million each year for the Everglades restoration plan from non-recurring general revenue. A four-year historical funding average is the funding methodology for these programs. Historically, bonds have been authorized for the state's land acquisition programs. However, in Fiscal Years 2003-04, 2004-05, 2006-07, and 2010-11, the General Appropriations Act provided non-recurring general revenue and trust fund balances to fund the program in lieu of authorizing the full \$300 million annual debt. In Fiscal Year 2009-10, Florida Forever was not funded. For Everglades restoration, bond proceeds, non-recurring general revenue, and trust fund sources have also been provided to support the appropriation.



## **Other Agriculture and Environmental Programs**

The financial outlook includes funding for major programs within the Departments of Environmental Protection and Agriculture and Consumer Services based on historical funding levels. These programs include:

Water Projects – The financial outlook includes funding for traditional water projects. These projects were historically funded by the statutory sales tax distribution based on the Revenue Estimating Conference. In Fiscal Year 2009-10, this funding was redirected to general revenue. The financial outlook assumes a four-year historical funding level of \$28.4 million funded from non-recurring general revenue for each fiscal year for the duration of the financial outlook.

Drinking Water and Wastewater Revolving Loan Programs – The financial outlook provides a state match to all estimated federal dollars available in order to maximize low interest loans to the state's local governments for needed infrastructure. For the duration of the financial outlook, non-recurring general revenue ranging from \$22.6 million in Fiscal Year 2011-12 to \$20.4 million in Fiscal Year 2013-14 is provided for each fiscal year to match federal funding ranging from \$113.1 million in Fiscal Year 2011-12 to \$101.8 million in Fiscal Year 2013-14.

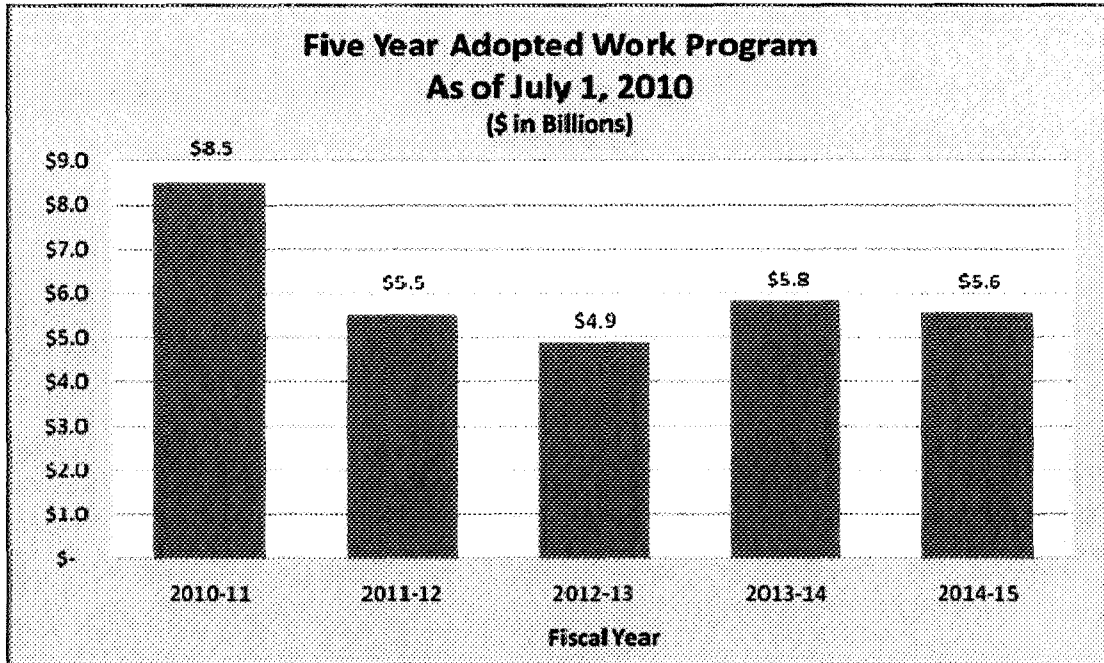
Trust Fund Deficits in the Environmental Programs – Due to a decline in revenue sources, several trust funds within the Department of Environmental Protection that support water resource management programs are projecting deficits. These trust funds include the Permit Fee Trust Fund, the Water Quality Assurance Trust Fund, and the Minerals Trust Fund. The financial outlook continues funding for base program operations by providing recurring general revenue of \$5.2 million in Fiscal Year 2011-12, and \$.7 million in Fiscal Year 2012-13.

Other Agricultural Programs – Agriculture continues to be an important industry in Florida. The financial outlook provides funding for: aquaculture research grants, wildfire suppression equipment, the Florida Agriculture Promotion Campaign, and the distribution of food to needy families. Based on historical funding averages, \$2.8 million in non-recurring general revenue is included for each fiscal year.

## **Department of Transportation Adopted Work Program (Fiscal Year 2011-2015)**

The Department of Transportation (DOT) develops a Work Program, which is the department's list of transportation projects planned for the following five years. It is supported by a balanced five-year financial outlook with a three-year cash forecast of receipts and expenditures. Funding to support the Work Program comes from a variety of trust fund sources, including federal, state, local, bond proceeds, toll collections, and miscellaneous other receipts. Funding projections for each year of the Adopted Five Year Work Program are based on the estimates from the February 2010 Transportation

Revenue Estimating Conference (see following chart) and the March 2010 Documentary Stamp Distribution Estimating Conference. Changes in project commitments and revenue estimates after July 1, 2010, will be programmed into the Work Program in February 2011 for legislative consideration.



\*Fiscal Year 2010-11 includes \$2.6 billion in roll forward budget from FY 09-10.

The DOT Transportation Work Program varies from year to year. The financial outlook assumes funding of \$5.8 billion in trust fund revenues based on the first year (Fiscal Year 2010-11) of the DOT Five-Year Adopted Work Program, as of July 1, 2010, and is used for Fiscal Years 2011-12 through 2014-15.

### Other Transportation and Economic Development Priorities

The financial outlook assumes funding for environmental site restoration and capital renewal projects at various DOT facilities located throughout the state. The environmental site restoration is a remediation effort to restore facilities to an environmentally uncontaminated, clean and safe condition based on the Federal Resource Conservation and Recovery Act. Capital renewal projects include repairs, replacement, renovation, and improvements or additions to DOT statewide facilities. Based on a four-year average of historical funding, the financial outlook includes \$9 million per year in State Transportation Trust Fund revenues. Also, included is funding in the Department of Community Affairs for the Civil Legal Assistance Program. The purpose this program is to provide civil legal assistance and education to eligible clients related to family and juvenile law, entitlements to federal government benefits, protection from domestic

violence, elder and child abuse, and immigration. The financial outlook includes \$300,000 per year in non-recurring general revenue and is based on historical four-year averages.

### **Maintenance, Repairs, and Capital Improvements**

The financial outlook assumes funding for repairs and construction for agricultural infrastructure located throughout the state. These building improvements include forestry wildfire prevention facilities, state farmers markets, agriculture promotion and education facilities, and agriculture interdiction station ramp renovations. Based on historical funding, the financial outlook includes funding ranging from \$5.6 million to \$9.3 million in non-recurring general revenue in each fiscal year for the duration of the financial outlook.