



Agriculture & Natural Resources Appropriations Subcommittee

Chair's Proposal

Wednesday, March 23, 2011

9:00—11:00 a.m.

Webster Hall

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FISCAL YEAR 2011-12 CHAIR'S PROPOSAL

Row	Issue	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	State TFs	NR State TFs	Federal Funds	NR Federal Funds	All Funds	Description	Row
1		AGRIC/CONSUMER SVCS/COMMR											1
2	1100001	Startup (Operating)	3,667.75	139,839,362	98,669,865		164,427,054		39,661,235		302,758,154		2
3	160F080	Continue 5% Transfer 11-12 EOG 7224 Transfer Salaries To The Volunteer Fire Assistance Special Category							(60,000)		(60,000)	Continues a current year budget amendment that transfers Federal Grants TF budget from Salaries to Volunteer Fire Assistance to use available federal funding	3
4	160F085	Continue 5% Transfer 11-12 EOG 7224 Transfer To The Volunteer Fire Assistance Special Category From Salaries							60,000		60,000		4
5	160F090	Continue 5% 11-18 / EOG B7266 Transfer Contracted Services To Expenses For Land Management						(250,000)			(250,000)	Continues a current year budget amendment that transfers budget within the Conservation and Recreation Lands Program TF from Contracted Services to Expenses for land management to correctly record	5
6	160F100	Continue 5% 11-18 / EOG B7266 Transfer To Expenses From Contracted Services For Land Management						250,000			250,000		6
7	160F110	Continue 5% Transfer 11-13 EOG 7230 Transfer Expenses To OPS For Agricultural Environmental Services						(15,000)			(15,000)	Continues a current year budget amendment that transfers General Inspection TF budget from Expenses to Other Personal Services in Agricultural Environmental Services for 2 OPS employees that support the	7
8	160F120	Continue 5% Transfer 11-13 EOG 7230 Transfer To OPS From Expenses For Agricultural Environmental Services						15,000			15,000		8
9	160F130	Continue 5% Transfer 11-14 EOG 7231 Transfer Salaries To Other Personal Services						(20,000)			(20,000)	Continues a current year budget amendment that transfers Pest Control TF budget from Salaries to OPS for 3 OPS employees that provide services for the Pest Control program.	9
10	160F140	Continue 5% Transfer 11-14 EOG 7231 Transfer To Other Personal Services From Salaries And Benefits						20,000			20,000		10
11	160F180	Continue 5% Transfer 11-29 B7341 Transfer Expenses To Contracted Services For Marketing's Saltwater Products Promotion Trust Fund						(125,000)			(125,000)	Continues a current year budget amendment that transfers Saltwater Products Promotion TF budget from Expenses to Contracted Services for vendor contracts for promotional advertising	11
12	160F190	Continue 5% Transfer 11-29 B7341 Transfer Expenses To Contracted Services For Marketing's Saltwater Products Promotion Trust Fund						125,000			125,000		12
13	160S150	Agricultural Emergency Eradication Trust Fund - Deduct						(23,748)			(23,748)	Technical issues aligning budget authority with revenue source: state match and state non-match funds	13
14	160S160	Agricultural Emergency Eradication Trust Fund - Add						23,748			23,748		14
15	1601500	Continue Amendment DACS-027/EOG Q25 Transfer FTE From Agricultural Law To Administration's General Counsel Office	(1.00)	(98,270)	(122,765)						(122,765)	Continues a current year budget amendment that relocates 1 attorney position from Agricultural Law Enforcement to the Office of General Counsel to centralize the functions of legal representation	15
16	1601510	Continue Amendment DACS-027/EOG Q25 Transfer FTE To Administration's General Counsel Office From The Office Of Law Enforcement	1.00	98,270	122,765						122,765		16

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17	1800300	Transfer The Office Of Agricultural Emergency Preparedness To The Office Of Law Enforcement From The Division Of Administration	3.00				310,351				310,351	Transfers the Office of Agricultural Emergency Preparedness to the Office of Agricultural Law Enforcement to facilitate the joint efforts in planning for, preventing, and responding to agricultural-related emergencies and disasters	17
18	1800400	Transfer The Office Of Agricultural Emergency Preparedness From Administration To The Office Of Agricultural Law Enforcement	(3.00)				(310,351)				(310,351)		18
19	2503080	Direct Billing For Administrative Hearings			(5,043)		(20,845)				(25,888)	Statewide issue - reduction in costs associated with administrative hearings process - Administrative TF	19
20	3005110	BP Deepwater Horizon Oil Spill					7,842,667	7,842,667			7,842,667	Provides authority to spend funds from BP to conduct food safety testing and a high-visibility seafood marketing campaign - Agricultural Emergency Eradication TF	20
21	3200100	Reduce Excess Budget Authority							(8,518)		(8,518)	Eliminates expense budget in the Division of Consumer Services that no longer receives federal funding	21
22	33B2910	Reduce Expenses - Dairy Industry					(3,621)				(3,621)	Reduces funding in Expense with minimal impact on the Dairy Regulatory Program - General Inspection TF	22
23	33B3830	Reduce Fire Take Home Vehicles			(50,000)						(50,000)	Reduces expenses for vehicles driven by Deputy Chiefs, County Foresters and District Managers	23
24	33B7100	Eliminate The Livestock Reporting Program	(4.00)	(113,086)			(216,284)				(216,284)	Eliminates 4 FTE and associated expenses; the number of users of this service is small. When comparable programs have been eliminated in other states, the U.S. Dept. of Agriculture has often continued the service - General Inspection TF	24
25	33B8150	Reduce Investigative Staff - Consumer Services	(3.00)	(117,343)			(167,260)				(167,260)	Eliminates 3 FTE in investigative staff; efficiency reorganization plan would combine investigative services in the department - General Inspection TF	25
26	33B8180	Eliminate Positions - Plant	(7.00)	(183,964)	(117,053)		(166,835)				(283,888)	Eliminates 7 FTE in Plant Pest & Disease Control; 1 filled and 6 vacant - Plant Industry TF	26
27	33B8340	Reallocate Staff To Reduce Overtime - Interdiction Stations			(30,000)						(30,000)	Reduces overtime by reallocating resources and implementing workload and scheduling changes	27

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28	33B8355	Downgrade Assistant Director and Major To Law Enforcement Officer Positions		(110,477)	(156,192)						(156,192)	Downgrades Assistant Director and Major positions to Law Enforcement Officer positions; assists in meeting staffing requirements for the newly constructed lane on I-95	28
29	33B9110	Reduce Excess Salaries And Benefits - Agricultural Law Interdiction			(400,000)						(400,000)	Reduces excess in Salaries and Benefits as a result of retirements and hiring new employees at minimum salaries	29
30	33B9330	Eliminate Position In Education / And Communications - Marketing	(1.00)	(37,526)	(56,575)						(56,575)	Eliminates 1 professional level FTE in the Education & Communications Bureau in tandem with a reorganization of the Bureau of Seafood and Aquaculture Promotion, which is expected to result in more efficient workload management	30
31	33V1020	Eliminate Vacant Positions	(59.00)	(1,725,531)	(1,231,372)		(1,468,045)				(2,699,417)	Eliminates positions that have been vacant more than 120 days and some more than 5 years-- 35 FTE - Fruit/Vegetables Inspection/ Enforcement (Citrus Inspection TF & General Inspection TF) 1 FTE - Agricultural Law Enforcement 1 FTE - Executive Dir./Support Svcs. 2 FTE - Land Management 8 FTE - Wildfire Prevention/Mgt. 1 FTE - Aquaculture 2 FTE - Ag. Interdiction Stations 5 FTE - Animal Pest/Disease Control 4 FTE - Plant Pest/Disease Control	31

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32	3300100	Eliminate State Trust Fund Budget Authority That Has No Supporting Revenue					(2,238,697)				(2,238,697)	Eliminates excess budget authority as a result of insufficient revenues-- \$200,000 - Animal Waste Mgt. - General Inspection TF \$696 - Best Mgt Pract/Cost Share - General Inspection TF \$872,800 - Mosquito Control Program - General Inspection TF \$201 - Oyster Planting - Agricultural Emergency Eradication TF \$480,000 - Off-Highway Vehicle/ Rec. - Incidental TF \$410,000 - Boll Weevil Eradication - Plant Industry TF \$275,000 - Other Personal Services - Plant Industry TF	32
33	3300340	Reduce Funding Based On Deregulation Of Professions And Occupations - HB 5005	(115.00)				(6,793,887)				(6,793,887)	Eliminates 115 FTE and related expenses based on the deregulation of certain professions and occupations - General Inspection TF	33
34	3300350	Reduce Funding Related To Lemon Law And Price Gouging - HB 5007	(7.00)				(445,082)				(445,082)	Eliminates 6 FTE and related expenses from the Lemon Law Program and 1 FTE from the price gouging program based on the transfer of both programs to the Department of Legal Affairs- General Inspection TF	34
35	34N0930	Salaries From General Revenue To The Federal Grants Trust Fund - Deduct			(250,000)						(250,000)	Transfers Bureau of Food Distribution Salaries and Benefits to federal funds received from the U.S. Department of Agriculture	35
36	34N0940	Salaries From General Revenue To The Federal Grants Trust Fund - Add							250,000		250,000		36
37	3400010	Transfer From General Inspection Trust Fund To Federal Grants Trust Fund - Deduct					(51,606)				(51,606)	Transfers Agricultural Environmental Services salaries and benefits to Federal Grants Trust Fund as a result of a 5-year grant from USDA in Sept.	37
38	3400020	Transfer From General Inspection Trust Fund To Federal Grants Trust Fund - Add							51,606		51,606		38
39	3400030	Transfer General Revenue To The General Inspection Trust Fund - Deduct			(408,372)						(408,372)	Transfers Salaries and Benefits as a result of increased revenue from the adjustment of pesticide registration, fertilizer registration and seed and feed	39
40	3400040	Transfer General Revenue To The General Inspection Trust Fund - Add					408,372				408,372		40
41	3400110	Poultry And Egg Program General Inspection Trust Fund To Federal Grants Trust Fund					(200,000)				(200,000)	Reverses FY 08-09 transfer from Federal Grants TF to the General Inspection TF as a result of overtime costs and growth being less than anticipated	41
42	3400120	Poultry And Egg Program To Federal Grants Trust Fund From General Inspection Trust Fund							200,000		200,000		42

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43	3400130	Shift Human Resource Services From The Citrus Inspection Trust Fund To The General Inspection Trust Fund					(1,237)				(1,237)	Transfers funding for HR Services for Agricultural Law Enforcement from Citrus Inspection TF to General Inspection TF since it is no longer funded by the Citrus Inspection TF	43
44	3400140	Shift Human Resource Services To The General Inspection Trust Fund From The Citrus Inspection Trust Fund					1,237				1,237		44
45	40S0010	American Recovery And Reinvestment Act - Federal Stimulus Funding							3,200,000	3,200,000	3,200,000	Provides federal funds to help protect and restore the longleaf pine ecosystem and to enhance fire suppression capabilities and fire prevention education in rural areas	45
46	4900700	Florida Agriculture Promotion Campaign			1,800,000	1,800,000					1,800,000	Restores funding for the "Fresh From Florida" advertising and marketing campaign	46
47	4900730	Farm Share			750,000	750,000					750,000	Provides funding for Farm Share, which re-sorts and packages surplus food donated by farmers and distributes it to individuals and organizations to feed the hungry at no charge	47
48	4900750	Aquaculture Development					500,000	500,000			500,000	Provides funding for projects identified by the Aquaculture Review Council for continued growth of the Aquaculture Industry	48
49	4900830	Oyster Re-Seeding And Rehab							1,167,175	1,167,175	1,167,175	Continues federal funding for re-seeding, rehabilitation and restoration of oyster reefs in Florida as a result of damage suffered from the 2005 Hurricane Season	49
50	4902850	Northern Everglades And Estuaries Protection Areas					1,500,000	1,500,000			1,500,000	Continues funding for the development and implementation of water resource protection Best Management Practices on agricultural lands in the Northern Everglades and Estuaries Protection Area - General Inspection TF	50
51	4902870	Northern Everglades Special Projects			3,000,000	3,000,000					3,000,000	Provides funds for the operation and maintenance of existing hybrid wetland/chemical treatment projects within the Northern Everglades	51
52	4904007	Support for Food Banks			500,000	500,000					500,000	Provides funding for Food Banks that collect and distribute surplus food and grocery items to people in poverty or times of crisis	52

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53	4906600	Citrus Health Response					1,522,159	1,522,159	5,606,038	5,606,038	7,128,197	Continues funding to protect the economic well-being of the Florida citrus industry from citrus canker, greening and other exotic diseases such as the citrus black spot - Agricultural Emergency Eradication TF and Federal Grants TF	53
54	4906700	Emergency Food Distribution Program							1,500,000		1,500,000	Provides additional federal funds for The Emergency Food Assistance Program	54
55	4907410	Agriculture Best Management Practices Development And Implementation Partnership Agreements					651,000	651,000			651,000	Provides spending authority for funds awarded to the department by water management districts for activities and projects associated with the research, development and implementation of Best Management Practices to address water quality problems - General Inspection TF	55
56	4909960	Best Management Practices Soil Sensor-Based Systems			3,500,000	3,500,000					3,500,000	Continues funding for the Florida Water Quality Compliance and Improvement Best Management Practices to assess real-time radio frequency soil-sensor based systems for effectiveness in irrigation decision making, reduction in water use, and minimizing nutrient loss as a result of leaching and runoff	56
57	990C000	Code Corrections					85,000	85,000			85,000	Provides funds for the state farmer's markets to bring them into compliance with building and life safety codes - Markets Improvement Working Capital TF	57
58	AGRIC/CONSUMER SVCS/COMMR Total		3,471.75	137,551,435	105,515,258	9,550,000	165,164,090	12,100,826	51,627,536	9,973,213	322,306,884		58
59													59
60	CITRUS, DEPT OF												60
61	1100001	Startup (Operating)	68.00	4,395,981			61,582,429		5,300,000		66,882,429		61
62	160F020	Five Percent Transfer Between Categories Within The Same Budget Entity EOG B2011 B7095 - Deduct					(22,000)				(22,000)	Recurring costs for the computing facility relocated to the Northwood Shared Resource Center	62
63	160F030	Five Percent Transfer Between Categories Within The Same Budget Entity EOG B2011 B7095 - Add					22,000				22,000		63

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64	33V0570	Vacant Position Reductions	(8.00)	(318,379)			(452,496)				(452,496)	Eliminates 8 vacant positions that the department has no plans to fill or that have been vacant for more than 2 years.	64
65	4501000	Citrus Research					1,000,000				1,000,000	Provides funds for citrus research in the areas of product research, economic research, harvesting research and citrus disease research	65
66	CITRUS, DEPT OF	Total	60.00	4,077,602	0	0	62,129,933	0	5,300,000	0	67,429,933		66
67													67
68	ENVIR PROTECTION, DEPT OF												68
69	1100001	Startup (Operating)	3,551.50	144,622,267	17,102,789		359,163,564		39,585,003		415,851,356		69
70	1100002	Startup Debt Service (FCO)					445,171,396	8,023,504			445,171,396	Recurring debt service (P2000/Florida Forever/Everglades Restoration/Save Our Coast programs)	70
71	160F140	Continue Transfer From Various Operating Categories To Water Quality Management/ Planning Grants Special Category - Deduct							(134,380)		(134,380)	Continues current year budget amendment that realigns budget authority from various categories to the Water Quality Management/ Planning Grants Special category within the Environmental Assessment and	71
72	160F150	Continue Transfer From Various Operating Categories To Water Quality Management/ Planning Grants Special Category - Add							134,380		134,380		72
73	160F210	Transfer Appropriation From Operating Capital Outlay And Contracted Services To Other Personal Services - Deduct							(76,540)		(76,540)	Continues current year budget amendment that transfers appropriations between categories to Other Personal Services category to meet expenditures within the Florida Geological Survey entity	73
74	160F220	Transfer Appropriation From Operating Capital Outlay And Contracted Services To Other Personal Services - Add							76,540		76,540		74
75	160F550	Transfer Appropriation From Expenses To Various Operating Special Categories - Deduct					(260,000)		(250,000)		(510,000)	Continues current year budget amendment that transfers appropriations between categories to better align the budget within trust funds within the Division of Waste	75
76	160F560	Transfer Appropriation From Expenses To Various Operating Special Categories - Add					260,000		250,000		510,000		76
77	1800200	Merge Budget Entities Into New Structure - Deduct	(558.50)	(25,900,788)	(1,342,076)		(91,178,548)		(17,118,530)		(109,639,154)	Consolidates budget entities to enhance the budget operations and provide additional organizational efficiency	77
78	1800210	Merge Budget Entities Into New Structure - Add	558.50	25,900,788	1,342,076		91,178,548		17,118,530		109,639,154		78
79	2200533	Realign Special Category - Deduct					(231,092)				(231,092)	Technical issues to more appropriately designate the transfer to DOR for the	79
80	2200534	Realign Special Category - Add					231,092				231,092		80
81	2503080	Direct Billing For Administrative Hearings					(394,827)				(394,827)	Statewide issue - reduction in costs associated with administrative hearings process - Administrative TF	81

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82	33B2010	Operating Budget - State Lands	(8.00)	(236,497)			(1,445,784)				(1,445,784)	Reduces operational funding, OPS staff and 8 FTE that support the land administration and land management functions of the Division of State Lands - Internal Improvement TF and Conservation & Recreation Lands TF	82
83	33B3625	Close Sebring Regulatory District Branch Office	(7.00)	(231,075)			(259,193)		(81,660)		(340,853)	Eliminates Sebring Regulatory District Branch remote field office and eliminates 7 FTE that provide compliance inspections and technical assistance visits - Administrative TF, Air Pollution Control TF, Land Acquisition TF, Permit Fee TF, and Water Quality Assurance TF	83
84	33B6030	Funding And Staff For Campgrounds - Office Of Greenways And Trails					(281,872)				(281,872)	Eliminates the funding and 14 OPS positions for all Office of Greenways (OGT) managed campgrounds (two in Marion County and one in Putnam County) resulting in OGT pursuing private sector vendors to fund and operate the campgrounds - Land Acquisition TF and Conservation & Recreation Lands TF	84
85	33B6090	Merge Office Of Greenways And Trails Into Division Of Recreation And Parks	(16.00)				(1,078,292)				(1,078,292)	Eliminates 16 FTE in the Office of Greenways and Trails by merging into the Division of Recreation and Parks - Land Acquisition TF	85
86	33B6260	Transfer Non-State Owned Parks To Owner - State Park System	(5.00)				(351,044)				(351,044)	Eliminates 5 FTE as a result of the transfer of three non-state owned parks to their owners (Egmont Key by U.S. Fish & Wildlife Service and U.S. Coast Guard; Three Rivers by U.S. Army Corps of Engineers; and Forest Capital by Taylor County) - State Park TF	86
87	33B6490	National Estuarine Research Reserves And Florida Aquatic Preserves Program - Coastal And Aquatic Managed Areas	(13.00)				(1,002,703)				(1,002,703)	Eliminates 13 FTE and 9.5 OPS positions as a result of proposing to close six aquatic preserve offices: Northwest/Santa Rosa County; Central Panhandle/Franklin County; Tampa Bay/Manatee County; Estero Bay/Lee County; Biscayne Bay/Dade County; and Northeast/Duval County - Land Acquisition TF	87

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88	33B6600	Florida Recreation Development Assistance Program (FRDAP) Administration - State Parks	(5.00)	(154,043)			(267,010)				(267,010)	Eliminates 5 FTE associated with managing FRDAP grants. Funding for this program has been virtually non-existent for 2 years and all remaining grants will expire by June 30, 2011 - Land Acquisition TF	88
89	33B6620	Park Operated Concessions Programs - State Park System	(24.50)				(3,515,225)				(3,515,225)	Eliminates 24.5 FTE as a result of proposing to outsource concession programs at five state parks and headquarters to private vendors (Wakulla Springs Lodge & Restaurant; Homosassa Springs Gift Shop; Rainbow Springs Campground Store; Hillsborough River Gift Shop; Weeki Wachee Gift Shops and Snack Bars; and Douglas Building Real Florida Cafe) - State Park TF	89
90	33B9150	Rent Reduction - Administrative Services					(58,549)				(58,549)	Reduces rental costs from consolidation of staff and office space - Administrative TF	90
91	33G0150	Reduce Position In Budget Office Based On Budget Entity Restructuring	(1.00)	(34,502)			(43,271)				(43,271)	Reduces 1 FTE in Budget and Planning associated with the consolidation of budget entities - Administrative TF	91
92	33V0110	Eliminate Patrol On State Lands	(93.00)	(3,726,450)			(7,069,176)		(300,000)		(7,369,176)	Eliminates the Patrol On State Lands service entity and 93 FTE that provide law enforcement services primarily within state parks - Federal Grants TF and Land Acquisition TF	92
93	3300010	Eliminate State Trust Fund Budget Authority That Has No Supporting Revenue					(102,000)				(102,000)	Eliminates excess budget authority in the Permit Fee Trust Fund related to the National Pollutant Discharge Elimination System permits	93
94	3400150	Shift Florida Geological Survey Appropriations From Minerals Trust Fund To Other Trust Funds - Deduct					(1,064,795)				(1,064,795)	Transfers a portion of Florida Geological Survey budget from the Minerals TF to the Internal Improvement TF and the Land Acquisition TF to avoid a shortfall in the Minerals TF	94
95	3400160	Shift Florida Geological Survey Appropriations From Minerals Trust Fund To Other Trust Funds - Add					1,064,795				1,064,795		95

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96	3400340	Shift Funding From General Revenue To Ecosystem Management And Restoration Trust Fund - Deduct			(301,668)						(301,668)	Transfers funding for 4 FTE to better align their work functions in beach management with the primary program funding source	96
97	3400350	Shift Funding From General Revenue To Ecosystem Management And Restoration Trust Fund - Add					301,668				301,668		97
98	3400780	Realign General Revenue And Permit Fee Trust Fund Positions To Federal Grants Trust Fund - Regulatory Programs - Deduct			(1,766,390)		(290,181)				(2,056,571)	Transfers state funding to federal funding related to the expansion of the use of service fees associated with the Water Pollution Control Financial Assistance program - Statutory change required	98
99	3400790	Realign General Revenue And Permit Fee Trust Fund Positions To Federal Grants Trust Fund - Regulatory Programs - Add							2,056,571		2,056,571		99
100	7300190	Apalachicola Environmental Learning Center					200,000				200,000	Provides funds to operate newly constructed Apalachicola Environmental Learning Center - Land Acquisition TF	100
101	5200170	Realign Budget For Inland Protection Financing Corporation Between Categories - Deduct					(9,785,807)				(9,785,807)	Technical issues to properly record debt service expenditures	101
102	990D000	Debt Service					9,785,807				9,785,807		102
103	990E000	Environmental Projects											103
104	080524	Dry Clean Site Cleanup					4,000,000	4,000,000			4,000,000	Provides funding for the Dry-cleaning Solvent Cleanup program for eligible contaminated sites - Water Quality Assurance TF	104
105	080888	Mulberry/Piney Point Cleanup					3,030,000	3,030,000			3,030,000	Provides funding for the Mulberry phosphogypsum stack system cleanup - Nonmandatory Land Reclamation TF	105
106	087888	Petroleum Tanks/Preapprovals					130,000,000	130,000,000			130,000,000	Provides funding for the clean-up of contaminated petroleum sites - Inland Protection TF	106
107	088502	Hazardous Waste/Site Cleanup					4,000,000	4,000,000			4,000,000	Provides budget authority to conduct multi-year cleanup projects at contaminated sites that are either abandoned or owned by responsible parties who are insolvent and unable to fund cleanup activities - Water Quality Assurance TF	107
108	088964	Total Maximum Daily Loads					6,385,000	6,385,000			6,385,000	Provides funding for grants to local governments for storm water quality restoration projects, nonpoint source best management practices, and monitoring water quality - Land Acquisition TF	108

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109	140076	G/A Nonpoint Source Management Planning					2,970,000	2,970,000	14,500,000	14,500,000	17,470,000	Provides budget authority for nonpoint source fixed capital outlay projects to local governmental entities to construct pollution controls and development/ implementation of best management practices - Federal Grants TF, Water Quality Assurance TF and Grants & Donations TF	109
110	140120	Total Maximum Daily Loads-Sensor Based Systems			3,500,000	3,500,000					3,500,000	Provides funding for the installation of wireless real-time radio sensor systems in different urban locations for measurement of stormwater management systems performance.	110
111	140122	Clean Marina							1,000,000	1,000,000	1,000,000	Provides budget authority for the Clean Marina/Clean Vessel grant program	111
112	140129	Drinking Water Facility Construction - SRL			6,558,228	6,558,228			75,125,310	75,125,310	81,683,538	Provides financial assistance to local governments for the construction of drinking water systems - Drinking Water Revolving Loan TF	112
113	140131	Wastewater Treatment Facility Construction			10,422,464	10,422,464			153,921,260	153,921,260	164,343,724	Provides financial assistance to local governments for construction of critical environmental infrastructure - Wastewater Treatment & Storm Water Management Revolving Loan TF	113
114	140134	Solid Waste Management					2,400,000	2,400,000			2,400,000	Provides grant funding to counties for litter prevention control, solid waste management services, recycling, and waste tires - Solid Waste management TF	114
115	140142	Glades County Wastewater Improvements			850,000	850,000					850,000	Provides funds for expansion and improvements to local sewer system in Glades County	115
116	140145	Stormwater Improvements - North LaBelle					400,000	400,000			400,000	Provides funds for stormwater improvements for North LaBelle project - Water Management Lands TF	116
117	141117	Everglades Restoration			20,000,000	20,000,000	6,000,000	6,000,000			26,000,000	Provides funding for the Comprehensive Everglades Restoration Plan and the implementation of the Northern Everglades and Estuaries Program - Save Our Everglades TF	117

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FISCAL YEAR 2011-12 CHAIR'S PROPOSAL

Row	Issue	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	State TFs	NR State TFs	Federal Funds	NR Federal Funds	All Funds	Description	Row
118	143276	Small County Wastewater Treatment Grants							16,600,000	16,600,000	16,600,000	Provides grant funding for disadvantaged small communities to assist with meeting their needs for adequate sewer facilities	118
119	990G000	G/A - Fixed Capital Outlay											119
120	140001	Federal Land/Water Conservation Grants							1,200,000	1,200,000	1,200,000	Provides pass through grants to local governments and non-profit organizations to enhance recreational opportunities such as the construction of playgrounds and ball fields	120
121	140061	Florida Coastal Zone Management Program							2,200,000	2,200,000	2,200,000	Provides budget authority for providing grants for improved beach access and beach safety programs; outreach, education and training; coastal partnership initiatives; and state agency projects to enhance coastal resources	121
122	140185	National Recreation Trail Grants							3,500,000	3,500,000	3,500,000	Provides pass through grants to local governments for constructing recreational trail facilities	122
123	990L000	Land Acquisition											123
124	140124	Aid/WMD - Land Acquisition					18,300,000	18,300,000			18,300,000	Provides funds to the Water Management Districts for the purposes of land management and maintenance of preservation lands; the majority of these funds will pay debt service on bonds - Water Management Lands TF	124
125	990M000	Maintenance And Repair											125
126	080158	FL Keys Overseas Heritage Trail					2,000,000	2,000,000			2,000,000	Provides funding for Office of Greenways & Trails bridge repairs - Land Acquisition TF	126
127	087118	Disaster Related Repairs							1,000,000	1,000,000	1,000,000	Provides budget authority to spend cash reimbursements from FEMA for previous disaster repairs made at parks	127
128	088130	Remove Access Barriers-Statewide					1,000,000	1,000,000			1,000,000	Provides funding for State Parks compliance with ADA standards - Land Acquisition TF	128

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FISCAL YEAR 2011-12 CHAIR'S PROPOSAL

Row	Issue	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	State TFs	NR State TFs	Federal Funds	NR Federal Funds	All Funds	Description	Row
129	088137	Grants & Donations Spending Authority					1,000,000	1,000,000	1,450,000	1,450,000	2,450,000	Provides budget authority to Recreation & Parks to expend grant funds from federal, local government and non-point organizations for resource management, historic structure repairs and land management - Grants & Donations TF	129
130	990S000	Special Purpose											130
131	086011	Greenway Improvements Grants							6,000,000	6,000,000	6,000,000	Provides budget spending authority from the Federal Transportation Enhancement grants for construction projects on the Marjorie Harris Carr Cross Florida Greenway and the Florida Keys Overseas Heritage Trail	131
132	ENVIR PROTECTION, DEPT OF	Total	3,379.00	140,239,700	56,365,423	41,330,692	970,162,501	189,508,504	317,756,484	276,496,570	1,344,284,408		132
133													133
134	FISH/WILDLIFE CONSERV COMM												134
135	1100001	Startup (Operating)	1,947.00	84,924,738	28,451,697		178,519,657		74,395,250		281,366,604		135
136	160P100	Office Of Information Technology - Add	23.00		5,615		4,386,355		206,800		4,598,770	Technical issues realigning positions and budget to properly record	136
137	160P200	Office Of Information Technology - Deduct	(23.00)		(5,615)		(4,386,355)		(206,800)		(4,598,770)		137
138	160S070	Funding Source Identifier Technical Corrections - Back Out			(101,125)		(2,090,166)		(1,387,778)		(3,579,069)	Technical issues aligning budget authority with revenue source: state match, state non-match and federal funds	138
139	160S080	Funding Source Identifier Technical Corrections - Add Back			101,125		3,277,350		200,594		3,579,069		139
140	1606100	Continuation Of Budget Amendments #11-05 And #11-08 For Habitat Conservation Plan Lands Acquisition							1,973,829	1,973,829	1,973,829	Continues a current year budget amendment that provides additional federal funds for two new grants - habitat conservation planning in Indian River County and St. Lucie County, as well as acquisition of 400 acres of continuous imperiled scrub habitat in Charlotte County	140
141	2503080	Direct Billing For Administrative Hearings					(21,691)				(21,691)	Statewide issue - reduction in costs associated with administrative hearings process - Administrative TF	141
142	33B1600	Eliminate Marine Fisheries Management Special Project Funding					(27,000)				(27,000)	Reduces funds used for special marine fisheries management projects like angler surveys or short-term studies - Marine Resources Conservation TF	142

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FISCAL YEAR 2011-12 CHAIR'S PROPOSAL

Row	Issue	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	State TFs	NR State TFs	Federal Funds	NR Federal Funds	All Funds	Description	Row
143	33B1800	Reduce Marine Fisheries Public Commenting Operational Expenses					(8,000)				(8,000)	Reduces expenses, eliminating attendance at meetings and other expenses associated with coordinating marine fisheries concerns with other local, state, and federal agencies - Marine Resources Conservation TF	143
144	33B2700	Reduce Florida Wildlife Magazine Costs					(120,000)				(120,000)	Reduces the number of issues per year from six to four - State Game TF	144
145	33B3500	Reduce Invasive Plant Management					(17,000,000)				(17,000,000)	Reduces expenditures from \$35M to \$18M in managing aquatic and terrestrial invasive plants - Invasive Plant Control TF	145
146	33B3880	Implement Trap Tag and Limited Entry Worksheets And Permits Efficiencies					(80,000)				(80,000)	Eliminates pre-printed Limited Entry/Quota worksheets to the public as required forms would be available for printing from the internet or could be picked up at sales locations, reducing or eliminating printing and mailing costs. Trap tag costs for the three trap tag fisheries (blue crab, stone crab, lobster) can be reduced by replacing pre-printing and warehousing tags with an ordering system where the tags are manufactured and shipped when the fisherman pays for the tags - State Game TF	146
147	33B4550	Reduce Agency Technology Purchases					(65,000)				(65,000)	Reduces funds that pay for technology improvements and upgrades - Marine Resources Conservation TF	147
148	33B5000	Reduce Red Tide Monitoring And Research			(640,993)						(640,993)	Eliminates the remaining Red Tide monitoring & research funding contracted with Mote Marine Laboratory	148
149	33B7300	Eliminate Marine Fisheries Commercial Saltwater Fishing Regulations Publications					(20,000)				(20,000)	Eliminates the funding for the printed publication and distribution of commercial saltwater fishing regulations; electronic access is available - Marine Resources Conservation TF	149

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FISCAL YEAR 2011-12 CHAIR'S PROPOSAL

Row	Issue	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	State TFs	NR State TFs	Federal Funds	NR Federal Funds	All Funds	Description	Row
150	33B7350	Eliminate Marine Fisheries Recreational Saltwater Fishing Regulations Publications					(92,000)				(92,000)	Eliminates the funding for the printed publication and distribution of recreational saltwater fishing regulations; electronic access is available - Marine Resources Conservation TF	150
151	33B7800	Reduce Marine Fisheries Assessment					(206,801)				(206,801)	Reduces inshore marine fisheries monitoring and assessment activities - Marine Resources Conservation TF	151
152	33B8100	Reduce Wildlife Management Area (WMA) Brochure Printing					(32,458)				(32,458)	Reduces the number of printed WMA brochures from 1.2 million to 750,000; downloadable brochures would remain available on the internet - State Game TF	152
153	33B8400	Reduce Recreational Saltwater Youth And Adult Outreach And Aquatic Education					(53,000)				(53,000)	Reduces state matching operational funding used for outreach and education under the Federal Aid in Sport Fish Restoration Grant; may result in loss of \$159,000 federal funds - Marine Resources Conservation TF	153
154	33B9500	Reduce Hunting And Game Management Equipment Replacement					(5,000)				(5,000)	Reduces IT equipment and other capital outlay expenses - State Game TF	154
155	33G0050	Reduce Law Enforcement's Other Personal Services Budget			(30,000)						(30,000)	Reduces funding for temporary employment in law enforcement based on average reversion for last five years	155
156	33G0060	Reduce Law Enforcement's Salaries And Benefits Budget		(632,687)			(749,228)				(749,228)	Reduces surplus salaries appropriation - Marine Resources Conservation TF	156
157	33G0070	Eliminate Two Positions in the Office of the Executive Director	(2.00)	(215,732)			(274,205)				(274,205)	Eliminates two positions in the Office of the Executive Director - Administrative TF	157
158	33001C0	Reductions From Technology Service Consolidations					(36,670)				(36,670)	Reduces data processing rates paid to the Southwood Share Resource Center as a result of continuing primary data center consolidation - Administrative TF	158
159	3300100	Eliminate State Trust Fund Budget Authority That Has No Supporting Revenue					(912)				(912)	Eliminates excess budget authority as a result of insufficient revenues-- reef grounding settlements	159

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FISCAL YEAR 2011-12 CHAIR'S PROPOSAL

Row	Issue	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	State TFs	NR State TFs	Federal Funds	NR Federal Funds	All Funds	Description	Row
160	3400270	Realignment Of Costs Associated With Federal Contracts To The Federal Grants Trust Fund - Deduct							(12,608,011)		(12,608,011)	Technical issues transferring authority for federal contract revenue from Marine Resources Conservation TF and Invasive Plant Control TF to the Federal Grants TF to properly record expenditures	160
161	3400280	Realignment Of Costs Associated With Federal Contracts To The Federal Grants Trust Fund - Add							12,608,011		12,608,011		161
162	3404000	Fund Shift License Issuance General Revenue To The Marine Resources Conservation Trust Fund - Deduct			(240,000)						(240,000)	Transfers General Revenue that was appropriated last session to support costs to issue the free shoreline license to the Marine Resources Conservation TF as a result of reduced license sales and program efficiencies	162
163	3404010	Fund Shift License Issuance General Revenue To The Marine Resources Conservation Trust Fund - Add Back					240,000				240,000		163
164	3406050	Law Enforcement Activities - General Revenue			(749,228)						(749,228)	Transfer of general revenue law enforcement salaries appropriation to the Marine Resources Conservation TF	164
165	3406060	Law Enforcement Activities - Marine Resources Conservation Trust Fund					749,228				749,228		165
166	3406110	Fish And Wildlife Research Institute - General Revenue			(927,032)						(927,032)	Transfer from supplemental general revenue appropriation for FWRI related to repeal of shoreline license to Marine Resources Conservation TF	166
167	3406120	Fish And Wildlife Research Institute Salaries - Marine Resources Conservation Trust Fund					927,032				927,032		167
168	3406260	Law Enforcement Salaries - General Revenue			(639,510)						(639,510)	Transfer of general revenue law enforcement salaries appropriation to the State Game TF	168
169	3406270	Law Enforcement Salaries - State Game Trust Fund					639,510				639,510		169
170	3406280	Southwood Shared Resource Center Budget - General Revenue			(5,615)						(5,615)	Transfer of General Revenue information technology appropriation to the State Game TF	170
171	3406290	Southwood Shared Resource Center Budget - State Game Trust Fund					5,615				5,615		171
172	3408100	Transfer Freshwater Fisheries Management To Grant Funding - State Game Trust Fund					(155,841)				(155,841)	Transfers funding for 2 FTE from State Game TF to the Federal Grants TF supported by the Sport Fish Restoration grant	172
173	3408110	Transfer Freshwater Fisheries Management To Grant Funding - Federal Grants Trust Fund							155,841		155,841		173
174	3408200	Shift Blackwater Fish Production Facility To Grant Funding - Back Out					(339,284)				(339,284)	Transfers funding for 4 FTE at Blackwater Fish Hatchery from State Game TF and Conservation and Recreation Lands TF to the Federal	174
175	3408210	Shift Blackwater Fish Production Facility To Grant Funding - Add Back							339,284		339,284		175
176	3409920	Transfer Freshwater Fisheries Research To Grant Funding - State Game Trust Fund					(150,000)				(150,000)	Transfers funding for a freshwater fisheries and monitoring project from State Game TF to Federal Grants TF	176
177	3409930	Transfer Freshwater Fisheries Research To Grant Funding - Federal Grants Trust Fund							150,000		150,000		177
178	4402010	Redirect American Recovery And Reinvestment Act Of 2009 Funding To Nonrecurring - Deduct							(1,698,351)		(1,698,351)	Technical issues redirecting recurring budget to nonrecurring for remaining stimulus funds	178
179	4402020	Redirect American Recovery And Reinvestment Act Of 2009 Funding To Nonrecurring - Add							1,698,351	1,698,351	1,698,351		179

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FISCAL YEAR 2011-12 CHAIR'S PROPOSAL

Row	Issue	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	State TFs	NR State TFs	Federal Funds	NR Federal Funds	All Funds	Description	Row
180	8103000	Law Enforcement Contracts And Grants							3,875,000	3,375,000	3,875,000	Provides spending authority in the Federal Grants Trust Fund \$375,000 for the 2009 Law Enforcement Terrorism Prevention and Protection grant (domestic security) \$3,000,000 for federal Recreational Boating Safety grant carry forward amount from FY 2010-11 \$500,000 funding from the U.S. Air Force to provide patrol on military lands.	180
181	990E000	Environmental Projects											181
182	080950	Lake Restoration					2,000,000	2,000,000			2,000,000	Provides funding for statewide aquatic habitat restoration/enhancement projects - State Game TF	182
183	140004	Artificial Reef Construction					300,000	300,000	500,000	500,000	800,000	Provides funding for grants-in-aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment, and management - State share is the Marine Resources Conservation TF	183
184	990L000	Land Acquisition							1,000,000	1,000,000	1,000,000	Provides spending authority to cover a federal grant from U.S. Fish and Wildlife Service to purchase approximately 223 acres of coastal lands adjacent to the Big Bend Wildlife Management Area.	184
185	990S000	Special Purpose							3,200,000	3,200,000	3,200,000	Provides spending authority to use federal funding from the U.S. Fish and Wildlife Service through the Sport Fish Restoration Act for various boating access projects and through the U.S. Boating Infrastructure Grant Program to provide boating infrastructure for transient vessels.	185
186	FISH/WILDLIFE CONSERV COMM Total		1,945.00	84,076,319	25,219,319	0	165,131,136	2,300,000	84,402,020	11,747,180	274,752,475		186
187													187
188		Grand Total	8,855.75	365,945,056	187,100,000	50,880,692	1,362,587,660	203,909,330	459,086,040	298,216,963	2,008,773,700		188

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FISCAL YEAR 2011-12 CHAIR'S PROPOSAL

Row	Issue	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	State TFs	NR State TFs	Federal Funds	NR Federal Funds	All Funds	Description	Row
		TRUST FUND SWEEPS											
		DEPARTMENT/ENVIRONMENTAL PROTECTION											
		Ecosystem Management & Restoration Trust Fund			13,531,255								
		Land Acquisition Trust Fund			21,000,000								
		Water Management Lands Trust Fund			10,000,000								
		Water Quality Assurance Trust Fund			2,000,000								
		General Revenue Reversion			750,000								
		FISH & WILDLIFE CONSERVATION COMMISSION											
		Invasive Plant Control Trust Fund			17,000,000								