



Agriculture & Natural Resources Appropriations Subcommittee

Chair's Budget Proposal FY 2015-16

Revised 3/17/15 3:00 PM

March 17, 2015
9:00 AM – 11:00 AM
Reed Hall

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
1	AGRICULTURE & CONSUMER SERVICES										
2	1100001	Startup (Operating)	3,597.25	132,157,933	-	-	-	1,295,669,763	1,427,827,696		2
3	160F280	Continuation Of 5% Transfer 15-12 / EOG B7146 From Expense To Contracted Services						(75,000)	(75,000)	Continues approved interim budget amendment to pay contractual obligations for UF pesticide applicator examination services and FSU meeting facilitation and conflict resolution - General Inspection TF.	3
4	160F290	Continuation Of 5% Transfer 15-12 / EOG B7146 To Contracted Services From Expense						75,000	75,000		4
5	160F300	Continue 5% Transfer 15-10 EOG 7136 Transfer To Other Personal Services (OPS) From Special Category For Food Nutrition And Wellness - Add						155,000	155,000	Continues approved interim budget amendment to cover additional OPS staffing needs resulting from increased child nutrition program participation - Food & Nutrition Services TF.	5
6	160F310	Continue 5% Transfer 15-10 EOG 7136 Transfer To Other Personal Services (OPS) From Special Category For Food Nutrition And Wellness- Deduct						(155,000)	(155,000)		6
7	1800190	Transfer Position(s) From Marketing To Administration - Deduct	(1.00)					(74,204)	(74,204)	Transfers the Construction Consultant position and associated salary and benefit authority from the Market Improvement Working Capital Trust Fund to the Administrative Trust Fund to reorganize construction projects within the department.	7
8	1800200	Transfer Position(s) From Marketing To Administration - Add	1.00					74,204	74,204		8
9	1800260	Transfer Positions From Marketing To AgLaw And Consumer Services - Deduct	(18.00)					(1,093,257)	(1,093,257)	Transfers the Bureau of Agricultural Dealer's Licenses to another division and office that are already functioning in a similar capacity - General Inspection TF.	9
10	1800270	Transfer Positions From Marketing To AgLaw And Consumer Services - Add	18.00					1,093,257	1,093,257		10
11	2000700	Realignment Of Special Category Expenditures - Deduct						(4,050,000)	(4,050,000)	Realigns budget authority from the School Lunch Program to Contracted Services for the implementation of the New Meal Patterns for the School Lunch Program, School Breakfast Program, research grants for Child Nutrition Programs funded by the USDA - Food & Nutrition Services TF.	11
12	2000800	Realignment Of Special Category Expenditures - Add						4,050,000	4,050,000		12
13	2001900	Realign Expenses To Operating Capital Outlay And Contracted Services - Deduct		(100,000)					(100,000)	Transfers funds for repairs and replacement of boat motors.	13
14	2002000	Realign Expenses To Operating Capital Outlay And Contracted Services - Add		100,000					100,000		14
15	2401000	Replacement Equipment		3,000,000	3,000,000				3,000,000	Provides nonrecurring funds to replace equipment and to extend equipment life used on detection, prevention, support, mitigation and disaster response programs in wildland fire suppression.	15
16	2401500	Replacement Of Motor Vehicles						2,329,505	2,329,505	Provides nonrecurring funds for replacement of motor vehicles in various budget entities - Various TFs.	16
17	24040C0	Replace Fire Radio Consoles And Mobile Radios		601,920	601,920				601,920	Provides nonrecurring funds to replace 240 mobile radios, which with the federal grant for the final 185 radios, will complete the total replacement of radios, the primary means of communication in the field.	17

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Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
18	2503080	Direct Billing For Administrative Hearings						(41,985)	(41,985)	Adjustment in costs associated with administrative hearings process based upon the actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's recommended budget for FY 2015-16 - Administrative TF.	18
19	3D00010	Reprioritization Of Fruit And Vegetables Citrus Inspection Trust Fund Expense Authority To Consumer Services - Deduct						(100,000)	(100,000)	Realigns Expenses budget as a result of a modification in the manner of payments in the Division of Fruit and Vegetables to support increased fuel costs in the Division of Consumer Services- Citrus Inspection TF & General	19
20	3D00020	Reprioritization Of Fruit And Vegetables Citrus Inspection Trust Fund Expense Authority To Consumer Services - Add						100,000	100,000		20
21	3D00030	Reprioritization Of Fruit And Vegetables Other Personal Services Authority To Administration Other Personal Services Authority - Deduct						(35,000)	(35,000)	Realigns funds from Division of Fruit and Vegetables to support internship programs to provide experience to students and graduates - Administrative TF & Citrus Advertising TF.	21
22	3D00040	Reprioritization Of Fruit And Vegetables Other Personal Services Authority To Administration Other Personal Services Authority - Add						35,000	35,000		22
23	3D00050	Reprioritization Of Division Of Marketing Positions To Division Of Administration - Deduct	(3.00)					(162,962)	(162,962)	Realigns positions and related expenses as a result of the sale of the Sanford State Farmers' Market to support workload needs in Training & Development, Personnel Management, and Finance & Accounting - Various TFs.	23
24	3D00060	Reprioritization Of Division Of Marketing Positions To Division Of Administration - Add	3.00					162,962	162,962		24
25	3D00070	Reprioritization Of Division Information Technology Staff To The Office Of Agriculture Technology Services - Add	5.00	102,583				277,653	380,236	Realigns IT positions in various divisions and related expenses to support the department's IT Strategic Plan and a consolidated technical environment - General Revenue & Various TFs.	25
26	3D00080	Reprioritization Of Division Information Technology Staff To The Office Of Agriculture Technology Services - Deduct	(5.00)	(102,583)				(277,653)	(380,236)		26
27	3000170	Concealed Weapon License Renewals Surge						461,602	461,602	Provides funds for OPS and OCO to address the anticipated record increase of concealed weapon license renewals - Licensing TF.	27
28	3000220	Division Of Food, Nutrition, And Wellness USDA Child Nutrition Program Sponsors Growth And Expansion Support	12.00					889,996	889,996	Provides funds, positions and associated expenses, as a result of a 25 percent increase in sponsors for the Child Nutrition programs - Food & Nutrition Services TF.	28
29	3004500	Additional Staff - Florida Forest Service	2.00			163,649	63,764		163,649	Provides positions and associated expenses to assist in management of approximately 77,890 acres on Babcock Ranch Preserve and the new addition of Peaceful Horse Ranch - Land Acquisition TF.	29
30	3200100	Reduce Excess Budget Authority						(2,900,000)	(2,900,000)	Eliminates spending authority in various categories for which there is no supporting federal revenue - Federal Grants TF.	30
31	33V0280	Reduce Citrus Marketing Orders						(456,994)	(456,994)	Reduces spending authority for Citrus Marketing Orders for which there is no supporting revenue - Citrus Inspection TF.	31
32	33V0600	Reduce Division Of Marketing Funding In The Agricultural Emergency Eradication Trust Fund						(29,980)	(29,980)	Eliminates unused Marketing Expenses in the Agricultural Emergency Eradication TF.	32
33	33V1620	Vacant Position Reductions	(1.00)					(48,796)	(48,796)	Eliminates one position that has been vacant more than two years - Federal Grants TF.	33

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Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
34	33011C0	Reduced Workload For A Data Center To Support An Agency						(842)	(842)	Eliminates unnecessary data processing services - Food & Nutrition SVCS TF.	34
35	3400930	Fund Shift - Expenses And Contracted Services From Federal Grants Trust Fund To General Inspection Trust Fund - Add						118,500	118,500	Replaces unfunded federal budget authority with state trust funds in Expenses and Contracted Services for operation and equipment maintenance at the Bronson Animal Disease Diagnostic Laboratory - General Inspection TF.	35
36	3400940	Fund Shift - Expenses And Contracted Services From Federal Grants Trust Fund To General Inspection Trust Fund - Deduct						(118,500)	(118,500)		36
37	3408300	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment		(41,835,857)				(22,046,600)	(63,882,457)	Transfers funds to Land Acquisition TF to implement the constitutional amendment. See rows 38-41.	37
38	3408320	Transfer From General Revenue For Water And Land Conservation Constitutional Amendment				41,835,857			41,835,857	Transfers funds in the Florida Forest Service from General Revenue to Land Acquisition TF to implement the constitutional amendment.	38
39	3408340	Transfer From Conservation And Recreation Lands Program Trust Fund For Water And Land Conservation Constitutional Amendment				15,859,137			15,859,137	Transfers funds in Florida Forest Service from Conservation & Recreation Lands Program TF to Land Acquisition TF to implement the constitutional amendment.	39
40	3408400	Transfer From General Inspection Trust Fund For Water And Land Conservation Constitutional Amendment				4,925,264			4,925,264	Transfers funds in the Office of Water Policy from General Inspection TF to Land Acquisition TF to implement the constitutional amendment.	40
41	3408430	Transfer From Administrative Trust Fund For Water And Land Conservation Constitutional Amendment				1,262,199			1,262,199	Transfers funds for management and administrative support for the Florida Forest Service and Office of Water Policy from Administrative Trust Fund to Land Acquisition TF to implement the constitutional amendment.	41
42	3408460	Transfer To General Revenue For Water And Land Conservation Constitutional Amendment						(240,000)	(240,000)	Transfers funds in Plant Industry for endangered or threatened native flora conservation grants to General Revenue.	42
43	3408480	Transfer From Plant Industry Trust Fund For Water And Land Conservation Constitutional Amendment		240,000					240,000		43
44	36260C0	Enterprise Regulatory Life-Cycle Management System For Department Regulatory Services						2,500,000	2,500,000	Provides nonrecurring funds to initiate the design, development and implementation of a modern enterprise regulatory system to address the needs of the department in managing approximately 144 different licenses, registrations and permits - Licensing TF.	44
45	4509A00	Firefighter Pay Increase				778,842			778,842	Provides funds to support a pay increase of \$1,000 for state forest firefighters providing retention incentive and reducing high turnover rates.	45
46	4900010	Non Native Invasive Plant Species				2,000,000			2,000,000	Provides funds for forestation projects and treatment of nonnative invasive plant species on portions of the 35 state forests - Land Acquisition TF.	46
47	4900050	Additional Other Personal Services (OPS) Funding For Health Insurance						156,153	156,153	Provides funds to cover additional costs for OPS employees electing health care coverage - Plant Industry TF, Licensing TF, & General Inspection TF.	47

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48	4900150	Laurel Wilt survey And Mitigation Program		150,000	150,000				150,000	Provides nonrecurring funds for removal and destruction of infested avocado trees that are acting as hosts and breeding factories for pests and disease.	48
49	4900210	Giant African Land Snail Eradication Program		670,976	670,976			1,604,228	2,275,204	Provides nonrecurring funds for the Giant African Land Snail Eradication program - General Revenue & Federal Grants TF.	49
50	4900275	Fostering Success Pilot Project		150,000	150,000				150,000	Provides nonrecurring funds to continue a project giving young adults leaving the state's foster care system valuable work experience through internships.	50
51	4900470	Increased Background Check - Fingerprinting						127,376	127,376	Provides spending authority for two positions at FDLE to assist in determining the final disposition of varied criminal history infractions incurred by concealed weapon license applicants - Licensing TF.	51
52	4900490	Agricultural Marketing Orders - Peanuts						195,310	195,310	Provides additional spending authority for the Peanut Marketing Order supported by peanut industry members - General Inspection TF.	52
53	4900700	Florida Agriculture Promotion Campaign						4,010,000	4,010,000	Provides nonrecurring funds for continuation and expansion of retail incentives, both domestic and worldwide, marketing, television advertising and promotional initiatives - Agricultural Emergency Eradication TF.	53
54	4900730	Farm Share Program		1,500,000	1,500,000				1,500,000	Provides nonrecurring funds for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state.	54
55	4900790	Oyster Resource Best Management Practices Study						200,000	200,000	Provides nonrecurring funds for equipment replacement and assessing the placement of oyster cultch material in the Apalachicola Bay - Agricultural Emergency Eradication TF.	55
56	4900930	Apiary Pest Control Development						105,000	105,000	Provides nonrecurring funds to UF for a multiple year project on Varroa mite controls for honey bee health problems - Agricultural Emergency Eradication TF.	56
57	4901020	Emergency Generator And Wiring At State Farmers Markets To Support Department Of Emergency Management Emergency Support Functions						85,000	85,000	Provides nonrecurring funds to purchase a portable generator and to pre-wire selected farmers' markets to serve as alternative staging areas during disaster response activities and for distribution and storage of emergency supplies and equipment - General Inspection TF.	57
58	4901065	Transfer General Revenue Funding To Agricultural Emergency Eradication Trust Fund		11,010,000	11,010,000				11,010,000	Transfers General Revenue funds to the Agricultural Emergency Eradication TF pursuant to s. 570.1912, F.S.	58

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59	4901110	Division Of Food, Nutrition And Wellness Farm To School Growth And Expansion Support	2.00					143,630	143,630	Provides positions and associated expenses for expansion and workload growth of the Farm to School program that partners local farms with K-12 schools to provide children with locally grown fresh fruits and vegetables - Food & Nutrition Services TF.	59
60	4901130	Citrus Crop Decline Supplemental Funding		2,500,000	2,500,000				2,500,000	Provides nonrecurring funds to supplement the inspection program, the Florida Agricultural Statistics Service and the Citrus Budwood program as a result of citrus greening and subsequent decreasing revenue.	60
61	4901140	Florida Wildflower Foundation		100,000	100,000				100,000	Provides nonrecurring funds for highway projects, state parks plant material and curriculum and publication development.	61
62	4901150	UF/IFAS Invasive Exotics Quarantine Facility		180,000	180,000				180,000	Provides nonrecurring funds for research on biological controls for invasive species utilizing natural enemies to control plant and insect pests.	62
63	4901820	Viticulture Program						100,000	100,000	Provides funds from the excise tax collected on Florida-produced wine for promotion and research projects on behalf of the industry - Viticulture TF.	63
64	4901900	Office Of Agricultural Water Policy Agricultural Water Supply Planning And Conservation Program		1,500,000	1,500,000				1,500,000	Provides nonrecurring funds for agricultural water supply planning and conservation, cost-shared programs for irrigation system conversions and retrofits, and continued collaboration with water management districts and the USDA for funding to operate a statewide network of Mobile Irrigation Laboratories.	64
65	4901910	Passive Dispersed Water Storage				7,000,000			7,000,000	Provides funds for water retention to reduce the amount of water delivered into Lake Okeechobee during the wet season and discharged to coastal estuaries for flood protection - Land Acquisition TF.	65
66	4902000	Office Of Agricultural Water Policy Springs Protection And Water Conservation Initiative	2.00			5,215,853	63,424		5,215,853	Provides funds for cost share to expedite Best Management Practices implementation and irrigation system efficiency conversions in freshwater springs recharge areas - Land Acquisition TF.	66
67	4902810	Agricultural Best Management Practices Development And Implementation				5,500,000			5,500,000	Provides funds to develop and implement Best Management Practices and other non-point regulatory solutions to water quality problems for agriculture - Land Acquisition TF.	67
68	4902850	Northern Everglades And Estuaries Protection Areas	2.00			5,167,551	7,764		5,167,551	Provides two positions and associated expenses and recurring funds 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.	68

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Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
69	4902920	Wetland Treatment Systems Operations And Maintenance		4,200,000	4,200,000	2,000,000			6,200,000	Provides funds for operations and maintenance of newest Hybrid Wetland Treatment Technology (HWTT) projects that combines chemical treatment with conventional wetlands treatment to reduce phosphorous from the water.	69
70	4902930	Floating Aquatic Vegetative Tilling Systems Operations And Maintenance		3,400,000	3,400,000				3,400,000	Provides nonrecurring funds for operations and maintenance of newest FAVT systems, a variation of the HWTT system that uses floating plants to absorb nutrients and then tilled into the soil for permanent storage.	70
71	4904007	Support For Food Bank		1,500,000	1,500,000				1,500,000	Provides nonrecurring funds for Food Banks for the acquisition, storage and distribution of food and grocery products to needy people throughout the state.	71
72	4904030	Florida Children's Initiative		150,000	150,000				150,000	Provides nonrecurring funds for community gardens, healthy eating, fitness activities and 4-H clubs.	72
73	4906600	Citrus Health Response Program		1,811,686	1,811,686			5,543,881	7,355,567	Continues nonrecurring funds to protect the Florida citrus industry from citrus canker, greening and other exotic diseases; includes funds for surveying for citrus greening - General Revenue & Federal Grants TF.	73
74	4907410	Agriculture Best Management Practices Development And Implementation Partnership Agreements						1,400,000	1,400,000	Provides nonrecurring 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.	74
75	4907730	Marine Debris Cleanup/Aquatic Invasive Program						150,000	150,000	Provides nonrecurring funds to address prevention, eradication, control or mitigation associated with marine debris, nonnative invasive species and organisms that adversely affect the aquaculture industry - Federal Grants TF.	75
76	4908710	Citrus Research		1,000,000	1,000,000			7,000,000	8,000,000	Provides nonrecurring funds to conduct citrus research and curb the attrition rate of citrus trees as a result of citrus greening (HLB) disease - General Revenue & Agricultural Emergency Eradication TF.	76
77	6401000	Land Management Funding Increase				13,486,703			13,486,703	Provides recurring funds for managing the use and development of land resources in state forests and working ranches - Land Acquisition TF.	77
78	990C000	083715 - Code/Life Safety - State Farmers' Markets - Statewide						450,000	450,000	Provides nonrecurring funds for code correction issues at five state farmers' markets to bring them into compliance - Market Improvement Working Capital TF.	78

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79	990E000	083621 - Okeechobee Restoration Agricultural Projects				15,000,000	15,000,000		15,000,000	Provides nonrecurring funds for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Lake Okeechobee Watershed - Land Acquisition TF.	79
80	990G000	146556 - U.S. Department of Energy Special Projects						1,000,000	1,000,000	Provides nonrecurring spending authority for special energy and omnibus projects, including the Farm Renewable and Efficiency Demonstration (FRED) program - Federal Grants TF.	80
81	990L000	082002 - Conservation And Rural Land Protection Easements And Agreements						25,000,000	25,000,000	Provides nonrecurring funds to protect agricultural lands through the acquisition of perpetual conservation easements - Florida Forever Program TF.	81
82	990M000	083620 - Heating, Ventilation And Air Conditioning - Doyle Conner Building		1,000,000	1,000,000				1,000,000	Provides nonrecurring funds to finish the replacement of the HVAC system at the Doyle Conner Building in Gainesville.	82
83	990M000	083622 - Roads, Bridges And Stream Crossing Maintenance - Forestry				2,509,697	2,509,697		2,509,697	Provides nonrecurring funds to repair unimproved roads in the state forests, including the replacement of bridges, culverts and low-water crossings - Land Acquisition TF.	83
84	990M000	083635 - Renovations, Repairs And Improvements - Bronson Diagnostic Laboratory		2,000,000	2,000,000				2,000,000	Provides nonrecurring funds to renovate the Bronson Animal Disease Lab to retain certifications.	84
85	990M000	083643 - Maintenance, Repairs and Construction - Statewide				2,399,951	2,399,951		2,399,951	Provides nonrecurring funds for maintenance and repairs to facilities and structures that serve wildland fire protection, state forest land management and emergency response activities - Land Acquisition TF.	85
86	990M000	083703 - Maintenance And Repairs State Farmers' Markets - Statewide						1,000,000	1,000,000	Provides nonrecurring funds for maintenance and repair at state farmers' markets - Market Improvement Working Capital TF.	86
87	990S000	083643 - Maintenance, Repairs and Construction - Statewide						3,712,872	3,712,872	Provides nonrecurring funds to construct a multi-purpose facility on the Pompano State Farmers' Market property that would house a petroleum lab and staff from three other Divisions, as well as replace a building in the State Farmers' Market - General Inspection TF.	87
88	990S000	145321 - Florida Southern College Greenhouse & Science Labs		500,000	500,000				500,000	Provides funds for infrastructure upgrades to meet state certification standards for a citrus nursery and construction of a new lab.	88
89	990S000	145448 - Florida Horse Park		250,000	250,000				250,000	Provides nonrecurring funds to continue the build-out of the Florida Horse Park facilities with barns, parking, entrances, restrooms, water and sewer.	89
90	990S000	145550 - Agricultural Promotion And Education Facilities		2,170,000	2,170,000				2,170,000	Provides nonrecurring funds for the Southeastern Livestock Pavilion, Bartow Ag Arena, Arcadia Rodeo, Union County Ag Facility, Timer Powers Park and Sarasota County Agricultural Fair.	90
91	TOTAL	AGRICULTURE & CONSUMER SERVICES	3,616.25	129,906,658	39,344,582	125,104,703	20,044,600	1,328,069,119	1,583,080,480		91

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92											92
93	CITRUS										93
94	1100001	Startup (Operating)	55.00	-	-	-	-	51,865,676	51,865,676		94
95	2503080	Direct Billing For Administrative Hearings						(24,767)	(24,767)	Adjustment in costs associated with administrative hearings process based upon the actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's recommended budget for FY 2015-16 - Citrus Advertising TF.	95
96	33V1620	Vacant Position Reductions	(1.00)					(56,935)	(56,935)	Eliminates one position that has been vacant more than three years - Citrus Advertising TF.	96
97	3300100	Eliminate State Trust Fund Budget Authority That Has No Supporting Revenue						(10,000,000)	(10,000,000)	Eliminates spending authority in various categories for which there is no supporting revenue - Citrus Advertising TF.	97
98	33011C0	Reduced Workload For A Data Center To Support An Agency						(14,760)	(14,760)	Provides a decrease in funding to align the agency's budget with the State Data Center's projected billing for the agency - Citrus Advertising TF.	98
99	4400020	Economic And Market Research Data		500,000	500,000				500,000	Provides nonrecurring funds to collect economic and marketing data to facilitate developing consumer awareness programs.	99
100	4400030	New Varieties Development		750,000	250,000				750,000	Provides funds to support in-state citrus breeding programs and to develop and acquire new citrus varieties to progress with an evolving marketplace and consumer preferences.	100
101	4400040	Consumer Awareness Campaigns		5,000,000	5,000,000				5,000,000	Provides nonrecurring funds for programs that will raise the demand for, and awareness of, Florida citrus products.	101
102	4400050	Orange Juice & Grapefruit Juice at Welcome Centers		250,000	250,000				250,000	Provides nonrecurring funds for citrus juice dispensed at the Florida Welcome Centers.	102
103	TOTAL CITRUS		54.00	6,500,000	6,000,000	-	-	41,769,214	48,269,214		103
104											104
105	ENVIRONMENTAL PROTECTION										105
106	1100001	Startup (Operating)	3,095.00	33,697,489	-	20,320,038	-	383,337,867	437,355,394		106
107	1100002	Startup Recurring Fixed Capital Outlay (Debt Service/Other)	-	10,000,000	-	151,286,528	-	81,560,526	242,847,054		107
108	18085C0	Realign And Consolidate Information Technology Workforce - Deduct	(5.00)					(351,676)	(351,676)	Transfers staff from the Division of Administrative Services to the Office of Technology and Information Services to maintain and support applications currently maintained by the Division of Administrative Services - Working Capital TF & Administrative TF.	108
109	18086C0	Realign And Consolidate Information Technology Workforce - Add	5.00					351,676	351,676		109
110	2000260	Realign Budget Between Categories In The Division Of State Lands - Deduct						(84,000)	(84,000)	Realigns National Ocean Survey special category to the Contracted Services category to correspond spending authority with actual expenditures - Internal Improvement TF.	110
111	2000270	Realign Budget Between Categories In The Division Of State Lands - Add						84,000	84,000		111

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112	2000280	Transfer Public Water System Position And Funding From Water Resource Management To Technology And Information Services - Deduct	(1.00)					(167,197)	(167,197)	Realigns staff for the maintenance and support of the Public Water software application - Working Capital TF, Permit Fee TF, Federal Grants TF.	112
113	2000290	Transfer Public Water System Position And Funding From Water Resource Management To Technology And Information Services - Add	1.00					167,197	167,197		113
114	2000340	Realign Federal Grant Budget Authority From Other Personal Services To Operating Capital Outlay - Deduct						(67,212)	(67,212)	Realigns spending authority as a result of reduced federal grants - Federal Grants TF.	114
115	2000350	Realign Federal Grant Budget Authority From Other Personal Services To Operating Capital Outlay - Add						67,212	67,212		115
116	2000460	Realign Budget Between Categories In Coastal And Aquatic Managed Areas - Deduct				(310,167)		(55,000)	(365,167)	Realigns CAMA budget to more effectively use existing resources - Land Acquisition TF & CARL TF.	116
117	2000470	Realign Budget Between Categories In Coastal And Aquatic Managed Areas - Add				310,167		55,000	365,167		117
118	20024C0	Realign Budget For Information Technology Services - Deduct						(1,821,133)	(1,821,133)	Realigns information technology spending authority to correspond with actual expenditures - Working Capital TF.	118
119	20025C0	Realign Budget For Information Technology Services - Add						1,821,133	1,821,133		119
120	2503080	Direct Billing For Administrative Hearings						(322,596)	(322,596)	Adjustment in costs associated with administrative hearings process based upon the actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's recommended budget for FY 2015-16 - Administrative TF.	120
121	30010C0	Increased Workload For Data Center To Support An Agency						733,019	733,019	Provides increase in funding to align the agency's budget with the State Data Center's projected billing for the agency - Working Capital TF.	121
122	33V1620	Vacant Position Reductions	(9.00)			(99,964)		(345,387)	(445,351)	Eliminates positions vacant for more than two years - Land Acquisition and other various TFs.	122
123	330C200	Real Estate Initiative Savings		(67,182)		(29,415)		(404,938)	(501,535)	Reduces funding based on lease savings - General Revenue and various TFs.	123
124	3301000	Eliminate Double Budget Funding		(12,000,000)		(7,669,849)		(57,948,649)	(77,618,498)	Eliminates double budget funding no longer necessary as a result of the constitutional amendment.	124
125	3302230	Reduce Coastal Protection Trust Fund Transfer To Florida Fish And Wildlife Conservation Commission (FWCC) - Emergency Response						(500,000)	(500,000)	Reduces transfer to the FWCC Division of Law Enforcement based on a projected deficit in the Coastal Protection TF.	125
126	3400200	Fund Shift From Ecosystem Management And Restoration Trust Fund To Various Trust Funds - Deduct						(3,813,723)	(3,813,723)	Realigns funds based on a projected deficit in the Ecosystem Management and Restoration TF for FY 2015-16.	126
127	3400210	Fund Shift From Ecosystem Management And Restoration Trust Fund To Various Trust Funds - Add				551,851		3,261,872	3,813,723		127
128	3400220	Fund Shift From Permit Fee Trust Fund To Ecosystems Management And Restoration Trust Fund - Deduct						(324,370)	(324,370)	Realigns Water Resource Management positions with current responsibilities - Ecosystem Management & Restoration TF & Permit Fee TF.	128
129	3400230	Fund Shift From Permit Fee Trust Fund To Ecosystems Management And Restoration Trust Fund - Add						324,370	324,370		129
130	3400320	Fund Shift From Land Acquisition Trust Fund To Administrative Trust Fund - Deduct				(67)			(67)	Realigns funds to more pertinent funding source from the Land Acquisition TF to the Administrative TF.	130
131	3400330	Fund Shift From Land Acquisition Trust Fund To Administrative Trust Fund - Add						67	67		131
132	3400860	Fund Shift From Coastal Protection Trust Fund To Inland Protection Trust Fund - Deduct						(63,325)	(63,325)	Realigns funds to more pertinent funding source in the Southwest District Office to align position with	132

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
133	3400870	Fund Shift From Coastal Protection Trust Fund To Inland Protection Trust Fund - Add						63,325	63,325	current responsibilities - Coastal Protection TF, Inland Protection TF.	133
134	3401280	Realign Positions In Various Trust Funds To Federal Grants Trust Fund - Waste Management - Deduct						(359,000)	(359,000)	Shifts 6 full time equivalents within the Division of Waste Management from Solid Waste Management TF and Water Quality Assurance TF to the Federal Grants TF to align current responsibilities with the proper funding source.	134
135	3401290	Realign Positions In Various Trust Funds To Federal Grants Trust Fund - Waste Management - Add						359,000	359,000		135
136	3408300	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment		(19,751,371)				(82,623,601)	(102,374,972)	Transfers funds from various trust funds and budget entities to the Land Acquisition TF to implement the constitutional amendment. See rows 137-144 and 146.	136
137	3408320	Transfer From General Revenue For Water And Land Conservation Constitutional Amendment				19,751,371			19,751,371	Transfers funds provided for Water Resource Protection and Restoration, Water Policy and Ecosystems Restoration, Water Science and Laboratory Services, including funds used for springs monitoring, water storage, and statewide numeric nutrient monitoring to the Land Acquisition TF to implement the constitutional amendment.	137
138	3408330	Transfer From Conservation And Recreation Lands Trust Fund For Water And Land Conservation Constitutional Amendment		1,160,000		9,050,860			10,210,860	Transfers funds provided for Land Administration and Management, Land and Recreation Operation Services, Coastal Aquatic Managed Areas, and State Park Operations to the Land Acquisition TF and transfers funds provided for payment in lieu of taxes to General Revenue to implement the constitutional amendment.	138
139	3408350	Transfer From Ecosystem Management And Restoration Trust Fund For Water And Land Conservation Constitutional Amendment				5,273,884			5,273,884	Transfers funds provided for Water Resource Protection and Restoration, Beach Management, and Coastal Aquatic Managed Areas to the Land Acquisition TF to implement the constitutional amendment.	139
140	3408370	Transfer From Water Management Lands Trust Fund For Water And Land Conservation Constitutional Amendment		7,951,231	7,951,231	715,520			8,666,751	Transfers funds provided for Water Management District operations and permitting to General Revenue and funds provided for Land Administration and Management, Land and Recreation Operation Services, and Water Policy and Ecosystems Restoration to the Land Acquisition TF to implement the constitutional amendment.	140
141	3408420	Transfer From Water Quality Assurance Trust Fund For Water And Land Conservation Constitutional Amendment				7,527,765			7,527,765	Transfers funds provided for Water Resource Protection and Restoration, Water Science and Laboratory Services, and Water Resource Management, including funds used for ground water monitoring to the Land Acquisition TF to implement the constitutional amendment.	141

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
142	3408430	Transfer From The Administrative Trust Fund For Water And Land Conservation Constitutional Amendment				10,262,709			10,262,709	Transfers administrative funds in Executive Direction and Support Services and Water Policy and Ecosystems Restoration to the Land Acquisition TF to implement the constitutional amendment.	142
143	3408440	Transfer From Environmental Laboratory Trust Fund For Water And Land Conservation Constitutional Amendment				5,215,764			5,215,764	Transfers funds provided for Water Policy and Ecosystems Restoration to the Land Acquisition TF to implement the constitutional amendment.	143
144	3408450	Transfer From Working Capital Trust Fund For Water And Land Conservation Constitutional Amendment				4,884,764			4,884,764	Transfers funds provided for information technology to the Land Acquisition TF to implement the constitutional amendment.	144
145	3408460	Transfer To General Revenue For Water And Land Conservation Constitutional Amendment						(9,111,231)	(9,111,231)	Transfers funds provided for WMD operations and permitting and payment in lieu of taxes to the General Revenue Fund to implement the constitutional amendment.	145
146	3408470	Transfer From State Park Trust Fund For Water And Land Conservation Constitutional Amendment				39,692,335			39,692,335	Transfers funds provided for state park operations to the Land Acquisition TF to implement the constitutional amendment.	146
147	36204C0	Board Of Trustees Land Document System Technology Refresh Project						1,000,000	1,000,000	Provides nonrecurring funds for year three of four to continue to sustain and upgrade the technology for Board of Trustees Land Document System - Internal Improvement TF.	147
148	36207C0	Disaster Recovery						339,939	339,939	Provides additional budget authority for Disaster Recovery solutions at the State Data Center - Working Capital TF.	148
149	4100300	Alternative Water Supply - New Initiatives		50,000,000	50,000,000				50,000,000	Transfers funds from the General Revenue Fund to the Water Protection & Sustainability TF to support alternative water supply development. See row 181.	149
150	4301450	Additional Contracted Services Appropriations For Continued Legal Representation						2,200,000	2,200,000	Provides nonrecurring funds for continued legal representation for the Flint River litigation, the Deepwater horizon oil spill, and the ongoing Everglades federal litigation - Internal Improvement TF.	150
151	4500010	Evaluation Of Surface Runoff And Road Dust As Sources Of Water Pollution		300,000	300,000				300,000	Provides nonrecurring transfer to the Institute of Food and Agricultural Sciences for an urban surface runoff pollution study.	151
152	4500020	Increased Contracted Services		2,500,000	2,500,000				2,500,000	Provides nonrecurring funds for DEP to contract with local governments - General Revenue.	152
153	4500040	Transfer To Institute Of Food And Agriculture Sciences (IFAS) - Lakewatch		100,000	100,000				100,000	Provides nonrecurring funds for a transfer to IFAS for Lakewatch - General Revenue.	153
154	4500340	Transfer To The South Florida Water Management District - Dispersed Water Storage				13,000,000			13,000,000	Provides funds for water retention to reduce the amount of water delivered into Lake Okeechobee during the wet season and discharged to coastal estuaries for flood protection - Land Acquisition TF.	154

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CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
155	4500350	Transfer To The South Florida Water Management District - Water Farming				15,000,000			15,000,000	Provides funds to store water that would otherwise flow into the St. Lucie River and other ecosystems on fallow farming lands - Land Acquisition TF.	155
156	4500360	Transfer to Suwannee River Water Management District - Payment in Lieu of Taxes		352,909					352,909	Provides funds to the Suwannee River Water Management District for payment in lieu of taxes.	156
157	5300100	Water Management Districts - Land Management				18,000,000			18,000,000	Provides funds to the water management districts for managing the use and development of land resources - Land Acquisition TF.	157
158	6401000	Land Management Funding Increase				7,134,992			7,134,992	Provides funds for managing the use and development of land resources in state parks, greenways and trails, and costal aquatic managed areas - Land Acquisition TF.	158
159	990D000	081117 - Debt Service - Florida Forever Bonds - New Series				20,500,000			20,500,000	Provides funds for debt service, which will provide \$205 million in bond proceeds. See row 187.	159
160	990D000	089081 - Debt Service New Issues				2,500,000			2,500,000	Provides funds for debt service, which will provide \$25 million in proceeds. See row 177.	160
161	990D000	089082 - Debt Service - Save Our Everglades - New Series				10,000,000			10,000,000	Provides funds for debt service, which will provide \$100 million in bond proceeds. See row 176.	161
162	990E000	080524 - Dry Cleaning Solvent Contaminated Site Cleanup						6,500,000	6,500,000	Provides nonrecurring funds for the remediation of eligible dry-cleaning solvent contaminated sites - Water Quality Assurance TF.	162
163	990E000	080889 - Nonmandatory Land Reclamation Projects						4,200,000	4,200,000	Provides nonrecurring funds to improve the environmental and economic utility of lands disturbed by the severance of phosphate prior to July 1, 1975 - Non-mandatory Land Reclamation TF.	163
164	990E000	087125 - RESTORE Act - Deepwater Horizon Oil Spill						500,000	500,000	Provides nonrecurring spending authority for natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill - Federal Grants TF.	164
165	990E000	087126 - National Fish And Wildlife Foundation - Deepwater Horizon Oil Spill						2,851,768	2,851,768	Provides nonrecurring spending authority for projects benefitting the natural resources of the Gulf Coast that were impacted by the Deepwater Horizon oil spill - Grants and Donations TF.	165
166	990E000	087889 - Petroleum Tanks Cleanup						110,000,000	110,000,000	Provides nonrecurring funds for contracts with private remediation cleanup and support contractors - Inland Protection TF.	166
167	990E000	088502 - Hazardous Waste Contaminated Site Cleanup						3,500,000	3,500,000	Provides nonrecurring funds for multi-year cleanup projects at abandoned sites or sites where responsible parties are insolvent, which are contaminated by a variety of hazardous substances - Water Quality Assurance TF.	167

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CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
168	990E000	088964 - Total Maximum Daily Loads				9,385,000	9,385,000		9,385,000	Provides nonrecurring funds for grants to local governments for stormwater infrastructure and other water quality restoration projects, contracts for development and implementation of urban nonpoint source best management practices to reduce pollution, and coordination and implementation of other local government activities to restore water quality - Land Acquisition TF.	168
169	990E000	140047 - Water Projects		80,589,000	80,589,000				80,589,000	Provides nonrecurring funds for various water-related economic development incentives in local communities.	169
170	990E000	140076 - Nonpoint Source Management Planning Grants				5,300,000	5,300,000	12,000,000	17,300,000	Provides nonrecurring funds for non-point source management planning, including water science and laboratory services and grants to local governments, water management districts, non-profit entities and other state agencies to perform outreach, sampling, and research projects - Land Acquisition TF & Federal Grants TF.	170
171	990E000	140122 - Clean Marina						2,100,000	2,100,000	Provides nonrecurring funds for the Clean Marina/Clean Vessel programs as pass-through (reimbursement) grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and fresh water facilities - Federal Grants TF & Grants and Donations TF.	171
172	990E000	140126 - Beach Projects - Statewide		15,000,000	15,000,000	25,000,000	25,000,000		40,000,000	Provides nonrecurring funds for financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects - Land Acquisition TF.	172
173	990E000	140129 - Drinking Water Facility Construction - State Revolving Loan		7,440,800	7,440,800			88,422,307	95,863,107	Provides nonrecurring funds for low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities - General Revenue & Drinking Water Revolving Loan TF.	173
174	990E000	140131 - Wastewater Treatment Facility Construction		9,918,000	9,918,000			181,210,531	191,128,531	Provides nonrecurring funds for low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities - General Revenue & Wastewater Treatment and Storm Water Management Revolving Loan TF.	174

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CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
175	990E000	140134 - Solid Waste Management						4,000,000	4,000,000	Provides nonrecurring funds for grants to counties for activities related to litter prevention and control, solid waste management services, recycling, and for reducing the volume of municipal solid waste, including waste tires requiring final disposal - Solid Waste Management TF.	175
176	990E000	141117 - Everglades Restoration						100,000,000	100,000,000	Provides nonrecurring funds for Everglades restoration projects - Save Our Everglades TF.	176
177	990E000	141121 - Florida Keys Wastewater Treatment Plan						25,000,000	25,000,000	Provides nonrecurring funds for Keys Wastewater Treatment Plan projects - Everglades TF.	177
178	990E000	143276 - Small County Wastewater Treatment Grants						16,000,000	16,000,000	Provides nonrecurring funds for grants to small, disadvantaged communities to build wastewater systems, including \$500,000 for publicly owned utilities in rural counties or municipalities within rural counties with population less than 45,000 to remove sand and grit from wastewater treatment plants that must remain in operation to avoid the discharge of untreated wastewater - Federal Grants TF.	178
179	990E000	145554 - Brevard County Muck Dredging		10,000,000	10,000,000				10,000,000	Provides nonrecurring funds for the dredging and disposal of muck in the Indian River Lagoon.	179
180	990E000	145555 - Eau Gallie River Muck Removal - EGRET		10,000,000	10,000,000				10,000,000	Provides nonrecurring funding for the dredging and disposal of Eau Gallie River and Elbow Creek sediments - General Revenue.	180
181	990E000	149931 - Water Management District Alternative Water Supply						50,000,000	50,000,000	Provides nonrecurring funds for alternative water supply development pursuant to ss. 373.307 and 403.890, F.S. - Water Protection & Sustainability Program TF.	181
182	990G000	140001 - Federal Land And Water Conservation Fund Grants						4,000,000	4,000,000	Provides nonrecurring funds to administer pass through grants to local governments and non-profit organizations for recreational opportunities through the construction of facilities such as playgrounds and ball fields - Federal Grants TF.	182
183	990G000	140002 - Florida Recreation Development Assistance (FRDAP) Grants		29,020,591	29,020,591				29,020,591	Provides nonrecurring funds for all 130 large development projects (\$23.3M), all 110 small development projects (\$5.4M), and the first ranked large acquisition project (\$200K) on the 2015 FRDAP list.	183
184	990G000	140061 - Florida Coastal Zone Management Program						958,000	958,000	Provides nonrecurring spending authority for federal grant funds to support the Florida Coastal Management Program for Beach Access and Beach Safety Program, outreach/education and training, Coastal Partnership Initiative, and state agency projects - Federal Grants TF.	184

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
185	990G000	140185 - National Recreational Trail Grants						3,000,000	3,000,000	Provides nonrecurring spending authority for pass through grants to local governments for constructing recreational trail facilities - Federal Grants TF	185
186	990G000	140694 - Local Parks		50,000	50,000				50,000	Provides nonrecurring funds for Orange City Mill Lake Park adult outdoor fitness equipment.	186
187	990L000	084108 - Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands						205,000,000	205,000,000	Provides \$100 million to the WMDs to fund water resource development projects; \$50 million to fund land acquisitions to restore the quality and quantity of water that flows from Priority Florida Springs; \$25 million to DACS for the acquisition of agricultural lands through perpetual conservation easements and other perpetual less-than-fee techniques; \$20 million to the SFWMD to acquire land to complete the construction of the Kissimmee River restoration project; and \$10 million for land acquisitions that are less-than-fee interest, for partnerships in which the state's portion of the acquisition cost is no more than 50 percent, or for conservation lands needed for military buffering - Florida Forever TF.	187
188	990L000	140124 - Aid To Water Management Districts - Land Acquisition		1,000,000	1,000,000				1,000,000	Provides nonrecurring funds to purchase 47 acres of conservation easement to help prevent flooding in Pasco County.	188
189	990M000	080039 - State Park Facility Improvements		14,600,000	14,600,000	26,395,008	26,395,008		40,995,008	Provides nonrecurring funds for making repairs and renovations to park facilities including \$300K for Lover's Key State Park visitors center, restoration of natural resources through activities such as biological community restoration, hydrology restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration and shoreline stabilization and for construction of new facilities such as kiosks and restrooms as needed - Land Acquisition TF.	189
190	990M000	083643 - Maintenance, Repairs And Construction - Statewide (CAMA)				590,000	590,000		590,000	Provides nonrecurring funds for maintenance and construction projects for coastal and aquatic managed areas - Land Acquisition TF.	190
191	990M000	088130 - Remove Accessibility Barriers - Statewide				4,000,000	4,000,000		4,000,000	Provides nonrecurring funds to comply with Americans with Disabilities Act in state parks - Land Acquisition TF.	191
192	990M000	088137 - Grants And Donations Spending Authority						8,000,000	8,000,000	Provides nonrecurring spending authority that allows the Division of Recreation and Parks to expend grant funds from federal, local government and non-profit organizations for resource management, historic structure repairs, and land management - Grants & Donations TF & Federal Grants TF.	192

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
193	9905000	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment		(10,000,000)				(71,777,777)	(81,777,777)	Transfers funds provided for WMD debt service, Everglades debt service and restoration, and springs restoration, from Water Management Lands TF, General Revenue and Save our Everglades TF to implement the constitutional amendment. See rows 194-196.	193
194	9906000	Transfer From General Revenue For Water And Land Conservation Constitutional Amendment				10,000,000			10,000,000	Transfers funds provided for springs restoration to the Land Acquisition TF to implement the constitutional amendment.	194
195	9907000	Transfer From Save Our Everglades Trust Fund For Water And Land Conservation Constitutional Amendment				58,389,740			58,389,740	Transfers funds provided for everglades restoration and debt service to the Land Acquisition TF to implement the constitutional amendment.	195
196	9908000	Transfer From Water Management Lands Trust Fund For Water And Land Conservation Constitutional Amendment				13,388,037	13,388,037		13,388,037	Transfers funds provided for WMD debt service to the Land Acquisition TF to implement the constitutional amendment.	196
197	TOTAL	ENVIRONMENTAL PROTECTION	3,086.00	241,861,467	238,469,622	505,316,871	84,058,045	1,072,827,994	1,820,006,332		197
198											198
199		FISH & WILDLIFE CONSERVATION									199
200	1100001	Startup (Operating)	2,112.50	27,564,455	-	3,764,709	-	297,396,372	328,725,536		200
201	1600030	Continuation Of Budget Amendment #15-10 For Gulf Coast Restoration						200,002	200,002	Continues approved interim budget amendment to support a NFWF grant for the Florida Shorebird Initiative - Grants & Donations TF.	201
202	1807000	Transfer Budget In Alignment With The Creation Of The Office Of Strategic Initiatives - Add Back	2.00					912,550	912,550	Transfers all the administrative, personnel, and budget resources associated with the Florida Youth Conservation Centers Network from Freshwater Fisheries Management to the Office of Strategic Initiatives to focus efforts on conservation participation among youth and families - Various TFs. See row 233.	202
203	1807100	Transfer Budget In Alignment With The Creation Of The Office Of Strategic Initiatives - Back Out		(2.00)				(912,550)	(912,550)		203
204	2001020	Realign Information Technology Services - Back Out						(2,436,905)	(2,436,905)	Realigns information technology spending authority to correspond with actual expenditures - Administrative TF.	204
205	2001030	Realign Information Technology Services - Add Back						2,436,905	2,436,905		205
206	2005000	Realign Contractual Services To Correct Category - Back Out		(350,000)				(4,071,386)	(4,421,386)	Realigns spending authority to correspond with actual expenditures - Various TFs.	206
207	2005100	Realign Contractual Services To Correct Category - Add Back		350,000				4,071,386	4,421,386		207
208	2503080	Direct Billing For Administrative Hearings						11,834	11,834	Adjustment in costs associated with administrative hearings process based upon the actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's recommended budget for FY 2015-16 - Administrative TF.	208
209	30010C0	Increased Workload For Data Center To Support An Agency						255,534	255,534	Provides increase in funding to align the agency's budget with the State Data Center's projected billing for the agency - Administrative TF.	209
210	3400250	Transfer Law Enforcement Salaries From Marine Resources Conservation Trust Fund To General Revenue - Back Out						(2,000,000)	(2,000,000)	Replaces law enforcement trust-funded salaries & benefits expenditures with general revenue funds to realign expenditures for land patrol.	210
211	3400260	Transfer Law Enforcement Salaries From Marine Resources Conservation Trust Fund To General Revenue - Add Back		2,000,000					2,000,000		211

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CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
212	3404210	Realign Salaries And Benefits Funding - Back Out						(61,310)	(61,310)	Realigns spending authority among four state trust funds that were offset through adjustments to various benefits and rate changes.	212
213	3404220	Realign Salaries And Benefits Funding - Add Back						61,310	61,310		213
214	3408120	Transfer Salaries And Benefits From Federal Grants Trust Fund To State Game Trust Fund - Deduct						(237,792)	(237,792)	Realigns spending authority as a result of reduced federal grants in Fish and Wildlife Research Institute.	214
215	3408130	Transfer Salaries And Benefits From Federal Grants Trust Fund To State Game Trust Fund - Add						237,792	237,792		215
216	3408300	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment						(41,887,023)	(41,887,023)	Transfers funds to Land Acquisition TF to implement the constitutional amendment. See rows 218, 220, and 221.	216
217	3408310	Transfer From Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment						3,764,709	3,764,709	Transfers funds between Land Acquisition TF and Grants & Donations TF to align expenditures in Habitat and Species Conservation with purpose of the constitutional amendment. See row 219.	217
218	3408340	Transfer From Conservation And Recreation Lands Program Trust Fund For Water And Land Conservation Constitutional Amendment				15,181,160			15,181,160	Transfers funds from the CARL TF to the Land Acquisition TF in Executive Direction, Law Enforcement, Hunting & Game Management, Habitat & Species Conservation, Freshwater Fisheries Management, and Fish & Wildlife Research Institute to implement the constitutional amendment. See row 216.	218
219	3408380	Transfer To Grants And Donations Trust Fund For Water And Land Conservation Constitutional Amendment				(3,764,709)			(3,764,709)	Transfers funds to Grants & Donations TF to implement the constitutional amendment. See rows 217.	219
220	3408410	Transfer From State Game Trust Fund For Water And Land Conservation Constitutional Amendment				21,913,501			21,913,501	Transfers funds from the State Game TF to the Land Acquisition TF in Law Enforcement and Habitat and Species Conservation to implement the constitutional amendment. See row 216.	220
221	3408430	Transfer From Administrative Trust Fund For Water And Land Conservation Constitutional Amendment				4,792,362			4,792,362	Transfers funds for management and administrative support from Administrative Trust Fund to Land Acquisition TF to implement the constitutional amendment. See row 216.	221
222	4103000	Other Personal Services Health Insurance				8,574		145,400	153,974	Provides funds to support the full cost of health insurance for OPS employees - Various TFs.	222
223	4400100	Florida Shorebird Conservation Initiative						152,000	152,000	Provides nonrecurring funds to continue restoration activities associated with the Deepwater Horizon oil spill - Grants & Donations TF.	223
224	4400510	Invasive Plant Management						3,676,353	3,676,353	Provides increased spending authority for exotic, invasive plant management - Invasive Plant Control TF.	224
225	4400520	Transfer To Invasive Plant Control Trust Fund				38,500,000			38,500,000	Transfers funds from the Land Acquisition TF to the Invasive Plant Control TF for aquatic and exotic invasive plant management.	225

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CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
226	4400700	Oyster Reef Habitat Restoration In St Andrews Bay						145,200	145,200	Provides spending authority for natural resource restoration as a result of the Deepwater Horizon oil spill - Grants & Donations TF.	226
227	4401000	Transfer 3.5 Positions From Freshwater Fisheries Management To Habitat & Species Conservation - Back Out	(3.50)					(202,610)	(202,610)	Realigns positions and related funding as a result of decreases in federal funding in FFM - Federal Grants TF.	227
228	4401100	Transfer 3.5 Positions From Freshwater Fisheries Management To Habitat & Species Conservation - Add Back	3.50					202,610	202,610		228
229	4402200	Escribano Point - Yellow River Wildlife Management Area						170,000	170,000	Provides spending authority for management, restoration, and public access improvements in the wildlife management area's coastal habitat resulting from the Deepwater Horizon oil spill - Grants & Donations TF.	229
230	6303000	Natural Resource Management and Public Recreation Programs				700,000			700,000	Provides funds to improve and conduct natural resource management on wildlife management areas - Land Acquisition TF.	230
231	6401000	Land Management Funding Increase				13,180,000			13,180,000	Provides funds for managing the use and development of land resources in Wildlife Management Areas - Land Acquisition TF.	231
232	8105800	Natural Resource Damage Assessment - Deepwater Horizon Oil Spill						5,000	5,000	Restores nonrecurring spending authority for year 2 of phase III - Grants & Donations TF.	232
233	8505000	Transfer The Florida Youth Conservation Centers Network From Freshwater Fisheries Management To Office Of Executive Direction	4.00					525,632	525,632	Realigns positions and funding to support the Florida Youth Conservation Centers Network - Non-game Wildlife TF, State Game TF.	233
234	990E000	085020 - Wildlife Management Area Land Improvements				4,700,000	4,700,000		4,700,000	Provides nonrecurring funds to enhance land management operations within the Wildlife Management Area system - Land Acquisition TF.	234
235	990E000	140004 - Artificial Fishing Reef Construction						600,000	600,000	Provides nonrecurring funds for grants-in-aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment, and management - Marine Resources Conservation TF & Federal Grants TF.	235
236	990G000	140270 - Florida Boating Improvement Program						1,842,600	1,842,600	Provides nonrecurring funds for grants to local governments for projects, including recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters - Marine Resources Conservation TF & State Game TF.	236
237	990L000	087126 - National Fish And Wildlife Foundation - Deepwater Horizon Oil Spill						1,486,800	1,486,800	Provides nonrecurring spending authority for land acquisition of inholdings and additions parcels for a gulf restoration project in the Escribano Point regions of the Yellow River Wildlife Management Area - Grants & Donations TF.	237

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
238	990S000	080010 - Tenoroc Shooting Range Facility						950,000	950,000	Provides nonrecurring funds to improve the shooting range in Polk County: restrooms, sporting clays range, trap-shooting field, maintenance building, and a pavilion - Federal Grants TF.	238
239	990S000	080026 - Triple N Ranch Wildlife Management Area Public Shooting Park						1,550,000	1,550,000	Provides nonrecurring spending authority for completing phases II, III, and IV of the shooting park in Osceola County - Federal Grants TF.	239
240	990S000	082800 - Boating Infrastructure						3,800,000	3,800,000	Provides nonrecurring funds for extensive maintenance and repairs of boat ramps operated and maintained by the commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partnerships on public lands - Federal Grants TF.	240
241	990S000	087126 - National Fish And Wildlife Foundation - Deepwater Horizon Oil Spill						1,471,500	1,471,500	Provides nonrecurring spending authority for a gulf restoration project to be used for oyster and sea grass restoration in the West Bay portion of St. Andrews Bay - Grants & Donations TF.	241
242	990S000	084191 - Lowry Park Zoo Manatee Hospital		1,000,000	1,000,000				1,000,000	Provides nonrecurring funds to make equipment improvements, which have been operating nonstop 24/7 for more than 24 years.	242
243	TOTAL	FISH & WILDLIFE CONSERVATION	2,116.50	30,564,455	1,000,000	98,975,597	4,700,000	274,261,913	403,801,965		243
244											244
245	GRAND TOTAL		8,872.75	408,832,580	284,814,204	729,397,171	108,802,645	2,716,928,240	3,855,157,991		245

TRUST FUND SWEEPS

Department of Environmental Protection

Inland Protection Trust Fund	30,000,000
Water Quality Assurance Trust Fund	3,430,000
Water Protection & Sustainability Program Trust Fund	14,800,000
Conservation & Recreation Lands Trust Fund	9,059,219
Ecosystem Management & Restoration Trust Fund	3,776,527
Water Management Lands Trust Fund	1,497,460

Department of Agriculture & Consumer Services

Conservation & Recreation Lands Program Trust Fund	3,360,592
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Fish & Wildlife Conservation Commission

Conservation & Recreation Lands Program Trust Fund	65,540
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Orange = Base/Continuation Budget

Yellow = Budget amendments and non-policy technical adjustments

Purple = Base Budget reductions and fund shifts

Blue = Federal grants/donations (state match, if applicable)

Pink = Statewide issues - Appropriations Committee decisions

AGRICULTURE NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

CHAIRMAN'S PROPOSAL FISCAL YEAR 2015-2016											
Row	Issue	Issue Title	FTE	GR	NR GR	Land Acq TF	NR LATF	Other TFs	All Funds	Explanation	Row
		Coral = Water and Land Conservation Constitutional Amendment									
		Green = Total by Agency									
		Aqua = Grand Total for Subcommittee									

Water and Land Conservation Constitutional Amendment Implementation
REVISED

Revenue	Amount
Land Acquisition Trust Fund Distribution	\$ 241.9
Distribution from Other Environmental Trust Funds	\$ 225.7
Redirect from General Revenue Fund	\$ 274.2
33Percent of Documentary Stamp Tax Collections	\$ 741.8
Additional Trust Fund Balances	\$ 30.3
Total Revenue	\$ 772.1
Funded	Amount
3.3 Percent Reserve for Cash Flow	\$ 24.5
Continuation Florida Forever, Everglades Restoration & WMD Debt Service	\$ 191.1
Florida Forever Bonding for Kissimmee River Restoration and easements (\$20M)	\$ 2.0
Florida Forever Bonding for Rural and Family Lands Protection (\$25M)	\$ 2.5
Florida Forever Bonding for Springs Protection (\$50M)	\$ 5.0
Florida Forever Bonding for Water Resource Development (\$100M)	\$ 10.0
Everglades Restoration Bonding (\$100M)	\$ 10.0
Keys Wastewater Plan Bonding (\$25M)	\$ 2.5
Dispersed Water Storage/Water Farming	\$ 35.0
Ag NPS Best Management Practices	\$ 7.5
Non-Ag NPS Pollution Prevention	\$ 5.3
Total Maximum Daily Loads	\$ 9.4
Increased Land Management/Improvement for State Forests, State Parks, Greenways & Trails, Coastal and Aquatic Managed Areas & Wildlife Management Areas	\$ 91.6
Increased Land Management/Improvement for WMDS	\$ 18.0
Increased Invasive Plant Control	\$ 3.7
Beaches	\$ 25.0
Springs Protection	\$ 5.2
Lake Okeechobee Agricultural Projects	\$ 15.0
Florida Forest Service Firefighter Pay Increase	\$ 0.8
Fund Shifts from General Revenue Fund	\$ 83.6
Fund shifts from CARL TF, CARL Program TF, Ecosystem Management & Restoration TF, General Inspection TF, Save Our Everglades TF, State Park TF, State Game TF, Water Management Lands TF	\$ 179.7
Fund shifts from Administrative TF, Environmental Lab TF, General Inspection TF, Working Capital TF	\$ 26.6
Total Agriculture & Natural Resources	\$ 754.0
DOS Historical Resources	\$ 18.1
Total Funded	\$ 772.1

Revisions:

- \$2M rather than \$3M debt service for Kissimmee River land acquisition (\$20M rather than \$30M in bond proceeds).
- \$179.7M rather than \$178.7M in trust fund fund shifts.