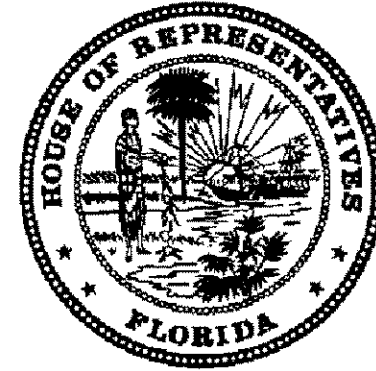




**Conference Committee on
House Agriculture & Natural Resources Appropriations/
Senate General Government Appropriations**

Budget Spreadsheet

**Wednesday, February 29, 2012
8:00 am**

404 House Office Building

HOUSE AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS / SENATE GENERAL GOVERNMENT APPROPRIATIONS
FISCAL YEAR 2012-2013

HB 5001, 1E									SENATE OFFER #1						
Row	Issue	Issue Title	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	Row
1	DEPT OF AGRIC/CONSUMER SVCS														1
2	1100001	Startup (Operating)	3,553.25	95,101,732		204,477,751		299,579,483	3,553.25	95,101,732		204,477,751		299,579,483	2
3	1601520	Continue Amendment ACS-013/EOG 0181 Transfer FTE From Division Of Aquaculture To Administration's General Counsel Office - Deduct	(1.00)			(85,400)		(85,400)	(1.00)			(85,400)		(85,400)	3
4	1601530	Continue Amendment ACS-013/EOG 0181 Transfer FTE From Division Of Aquaculture To Administration's General Counsel Office - Add	1.00			85,400		85,400	1.00			85,400		85,400	4
5	1700610	Transfer Funding For The Tropical Aquaculture Laboratory To The Institute Of Food And Agricultural Sciences		(55,780)				(55,780)		(55,780)				(55,780)	5
6	1704210	Transfer Food And Nutrition Programs From Department Of Education To Department Of Agriculture And Consumer Services	45.50	16,886,046		948,458,260		965,344,306	45.50	16,886,046		948,458,260		965,344,306	6
7	1800110	Transfer Agricultural Interdiction Budget To Agricultural Law Enforcement Budget Entity Merging Office Of Law Enforcement - Deduct	(228.00)	(12,913,367)		(769,086)		(13,682,453)	(228.00)	(12,913,367)		(769,086)		(13,682,453)	7
8	1800120	Transfer Agricultural Interdiction Budget To Agricultural Law Enforcement Budget Entity Merging Office Of Law Enforcement - Add	228.00	12,913,367		769,086		13,682,453	228.00	12,913,367		769,086		13,682,453	8
9	1800130	Transfer Investigations From Consumer Protection To Agricultural Law Enforcement - Deduct	(13.00)			(773,890)		(773,890)	(13.00)			(773,890)		(773,890)	9
10	1800140	Transfer Investigations From Consumer Protection To Agricultural Law Enforcement - Add	13.00			773,890		773,890	13.00			773,890		773,890	10
11	1800150	Transfer Bureau Of Food Distribution In The Division Of Marketing To The Division Of Food, Nutrition And Wellness - Deduct	(19.00)	(204,626)		(6,594,521)		(6,799,147)	(19.00)	(204,626)		(6,594,521)		(6,799,147)	11
12	1800160	Transfer Bureau Of Food Distribution In The Division Of Marketing To The Division Of Food, Nutrition And Wellness - Add	19.00	204,626		6,594,521		6,799,147	19.00	204,626		6,594,521		6,799,147	12
13	1800210	Merge Division Of Standards With Consumer Protection - Deduct	(181.00)			(11,452,950)		(11,452,950)	(181.00)			(11,452,950)		(11,452,950)	13
14	1800220	Merge Division Of Standards With Consumer Protection - Add	181.00			11,452,950		11,452,950	181.00			11,452,950		11,452,950	14
15	2000100	Agricultural Law - Realign Expenses And Contracted Services - Deduct				(25,000)		(25,000)				(25,000)		(25,000)	15
16	2000200	Agricultural Law - Realign Expenses And Contracted Services - Add				25,000		25,000				25,000		25,000	16
17	2000300	Realign Expenses To Salaries - Deduct				0		0				0		0	17
18	2000400	Realign Expenses To Salaries - Add				0		0				0		0	18
19	2000700	Realignment Of Special Category Expenditures - Deduct		(4,000,000)		(9,993,009)		(13,993,009)		(4,000,000)		(9,993,009)		(13,993,009)	19
20	2000800	Realignment Of Special Category Expenditures - Add		4,000,000		9,993,009		13,993,009		4,000,000		9,993,009		13,993,009	20
21	2401000	Replacement Equipment				0		0				150,000	150,000	150,000	21
22	2401500	Replacement Of Motor Vehicles				0		0				406,500	406,500	406,500	22
23	2402000	Additional Equipment				0		0				500,000	500,000	500,000	23

HOUSE AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS / SENATE GENERAL GOVERNMENT APPROPRIATIONS
FISCAL YEAR 2012-2013

HB 5001, 1E									SENATE OFFER #1						
Row	Issue	Issue Title	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	Row
24	2404500	Replacement Of Law Enforcement Radio Equipment						0				24,563	24,563	24,563	24
25	2503080	Direct Billing For Administrative Hearings		(454)		(1,877)		(2,331)		(454)		(1,877)		(2,331)	25
26	3004120	Convert Other Personal Services' Positions To Full-Time Positions - Regional Offices - Licensing	46.00			715,952		715,952	46.00			715,952		715,952	26
27	3005110	BP Deepwater Horizon Oil Spill				5,630,943	5,630,943	5,630,943				5,630,943	5,630,943	5,630,943	27
28	3006000	Increase For Food, Nutrition And Wellness				127,385,809	127,385,809	127,385,809				127,385,809		127,385,809	28
29	3200100	Reduce Excess Budget Authority				(6,744,164)		(6,744,164)				(4,562,748)		(4,562,748)	29
30	33V0200	Eliminate Print Shop In Administration	(2.00)	(86,683)				(86,683)						0	30
31	33V0210	Consolidation Of The Division Of Standards With The Division Of Consumer Services	(15.00)			(800,000)		(800,000)	(15.00)			(800,000)		(800,000)	31
32	33V0480	Eliminate Law Enforcement Major	(1.00)	(67,908)				(67,908)	(1.00)	(67,908)				(67,908)	32
33	33V0510	Division Of Plant Industry - Staff Reductions	(5.00)	(201,386)				(201,386)						0	33
34	33V0530	Reduce Expenses - Division Of Plant Industry		(32,716)				(32,716)						0	34
35	33V0550	Eliminate Administrative Support Staff - Aquaculture	(2.00)	(95,931)				(95,931)						0	35
36	33V0570	Reduce Expenses - Fruits And Vegetables Inspection						0				(562,067)		(562,067)	36
37	33V0680	Reduce Other Personal Services, Expenses, Operating Capital Outlay, And Contracted Services - Florida Forest Service		(346)				(346)		(346)				(346)	37
38	33V0710	Reduce Postage Expense Authority In Administration		(342,047)				(342,047)		(342,047)				(342,047)	38
39	33V0820	Reduce Precision Agriculture Daily Logistics Online Calendar Authority						0		(4,000,000)				(4,000,000)	39
40	33V0860	Reduction In Bureau Of Development And Information - Division Of Marketing	(1.00)	(32,862)				(32,862)	(1.00)	(32,862)				(32,862)	40
41	33V1620	Vacant Position Reductions	(164.50)	(923,913)		(6,039,511)		(6,963,424)	(5.00)	(240,819)				(240,819)	41
42	33V5150	Reduction In Food Safety Inspection And Enforcement							(6.00)			(241,716)		(241,716)	42
43	33V7670	Eliminate Animal Industry Positions	(8.50)	(380,372)				(380,372)						0	43
44	33V8170	Eliminate Vacant Positions - Division Of Fruits And Vegetables							(6.00)			(242,874)		(242,874)	44
45	33V8310	Reduction In Investigative Staff	(4.00)	(216,531)				(216,531)	(2.00)	(108,266)				(108,266)	45
46	33V8360	Eliminate Agriculture Dealers' Licenses Position(s) - Marketing							(2.00)			(84,461)		(84,461)	46
47	3306000	Reduce Excess Budget Authority				(121,260)		(121,260)				(121,260)		(121,260)	47
48	34N0790	General Revenue To Administrative Trust Fund - Deduct		(791,393)				(791,393)		(551,007)				(551,007)	48
49	34N0800	General Revenue To Administrative Trust Fund - Add				791,393		791,393				551,007		551,007	49
50	34N0830	General Revenue To General Inspection Trust Fund For Agriculture Management Information Center - Deduct		(1,561,949)				(1,561,949)						0	50
51	34N0840	General Revenue To General Inspection Trust Fund For Agriculture Management Information Center - Add				1,561,949		1,561,949						0	51
52	34N0850	General Revenue To General Inspection Trust Fund For Food Safety - Deduct		(1,346,901)				(1,346,901)						0	52

HOUSE AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS / SENATE GENERAL GOVERNMENT APPROPRIATIONS
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HB 5001, 1E									SENATE OFFER #1						
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53	34N0860	General Revenue To General Inspection Trust Fund For Food Safety - Add				1,346,901		1,346,901						0	53
54	3400750	Transfer Base Human Resources Services Authority From Federal Grants Trust Fund To Other Trust Funds - Deduct				(57,921)		(57,921)				(57,921)		(57,921)	54
55	3400760	Transfer Base Human Resources Services Authority From Federal Grants Trust Fund To Other Trust Funds - Add				57,921		57,921				57,921		57,921	55
56	3407030	Salaries From General Revenue To Federal Grants Trust Fund - Agricultural Environmental Services - Deduct		(51,044)				(51,044)		(51,044)				(51,044)	56
57	3407040	Salaries From General Revenue To Federal Grants Trust Fund - Agricultural Environmental Services - Add				51,044		51,044				51,044		51,044	57
58	36315C0	Replace Current Bar Code Inventory Application And Hardware						0						0	58
59	36322C0	Brix Acid Unit Systems				277,960	277,960	277,960				277,960	277,960	277,960	59
60	36323C0	Food Inspection Management System (FIMS)				1,450,320	1,450,320	1,450,320				1,059,200	1,059,200	1,059,200	60
61	4900130	Babcock Ranch		97,000	97,000			97,000		97,000	97,000			97,000	61
62	4900160	Lehigh Acres Wildfire Suppression						0		100,000	100,000			100,000	62
63	4900210	Giant African Land Snail Eradication Program	10.00			5,958,895	5,958,895	5,958,895	10.00			5,958,895	5,958,895	5,958,895	63
64	4900220	Florida Detection Dog Teams Program	4.00			208,790		208,790	4.00			208,790		208,790	64
65	4900470	Increased Background Check - Fingerprinting				1,500,000		1,500,000				1,500,000		1,500,000	65
66	4900490	Agricultural Marketing Orders - Peanuts				140,000	50,000	140,000				140,000	50,000	140,000	66
67	4900510	Alligator Marketing And Education Program						0				150,000	150,000	150,000	67
67A	4900630	Increase Program Funding - Land Management & Salaries								3,000,000				3,000,000	67A
68	4900700	Florida Agriculture Promotion Campaign		1,700,000				1,700,000		1,800,000	1,727,797			1,800,000	68
69	4900730	Farm Share Program		500,000	500,000			500,000		500,000	500,000			500,000	69
70	4900750	Aquaculture Program		652,889	652,889			652,889						0	70
71	4900830	Oyster Re-Seeding And Rehab				1,350,000	1,350,000	1,350,000				1,350,000	1,350,000	1,350,000	71
72	4900840	Energy Efficiency Conservation Development Block Grant				391,241	391,241	391,241				391,241	391,241	391,241	72
73	4900870	Mosquito Control Programs						0				866,632		866,632	73
74	4900930	Apiary Pest Control Development				105,000	105,000	105,000				105,000	105,000	105,000	74
75	4900960	Water Conservation Programs				400,000	400,000	400,000				400,000	400,000	400,000	75
76	4901000	Energy Assurance Capabilities And Planning For Smart Grid Resiliency Grant				658,586	658,586	658,586				658,586	658,586	658,586	76
77	4901010	Solar Rebate Incentive Program						0				156,497	109,285	156,497	77
78	4901790	Child Nutrition Programs				2,584,107	2,584,107	2,584,107				2,584,107	2,584,107	2,584,107	78
79	4901820	Viticulture Program				262,000	262,000	262,000				262,000	262,000	262,000	79
80	4902710	Helicopter Maintenance						0		1,000,000	1,000,000			1,000,000	80
81	4902810	Agricultural Best Management Practices Development And Implementation						0						0	81
82	4902850	Northern Everglades And Estuaries Protection Areas				3,000,000	3,000,000	3,000,000				3,000,000	3,000,000	3,000,000	82
83	4902890	Hybrids Wetlands		5,000,000	2,000,000			5,000,000		5,000,000	2,000,000			5,000,000	83
84	4904007	Support For Food Bank		250,000	250,000			250,000		250,000	250,000			250,000	84
85	4905240	Florida Horse Park						0		500,000	500,000			500,000	85
86	4906600	Citrus Health Response Program				5,628,197	5,628,197	5,628,197				5,628,197	5,628,197	5,628,197	86

HOUSE AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS / SENATE GENERAL GOVERNMENT APPROPRIATIONS
FISCAL YEAR 2012-2013

HB 5001, 1E									SENATE OFFER #1						
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87	4907410	Agriculture Best Management Practices Development And Implementation Partnership Agreements				651,000	651,000	651,000				651,000	651,000	651,000	87
88	4908700	Agricultural Research						0		2,000,000	2,000,000			2,000,000	88
89	4909960	Best Management Practices Soil Sensor-Based Systems		4,000,000				4,000,000						0	89
90	5200010	Forestry Wildfire Equipment		4,603,000	4,603,000			4,603,000		4,603,000	4,603,000			4,603,000	90
91	990C000	Code Corrections - Life/Safety - State Farmers Markets				277,000	277,000	277,000				277,000	277,000	277,000	91
92	990G000	Grants And Aids - US Department of Energy/Projects				850,000	850,000	850,000				850,000	850,000	850,000	92
93	990M000	Maintenance And Repair - Replace Air Handlers - Connor Complex				927,000	927,000	927,000				927,000	927,000	927,000	93
94	990M000	Maintenance/Repair/Construction - Statewide				300,000	300,000	300,000				300,000	300,000	300,000	94
95	990M000	Maintenance And Repair - State Farmers Markets				1,225,000	1,225,000	1,225,000				1,225,000	1,225,000	1,225,000	95
96	990M000	Maintenance And Repair - Renovate Fire Suppression Equipment - Connor Building				219,621	219,621	219,621				219,621	219,621	219,621	96
97	DEPT OF AGRIC/CONSUMER SVCS TOTAL		3,455.75	122,602,451	8,102,889	1,305,077,907	159,582,679	1,427,680,358	3,620.75	125,387,245	12,777,797	1,310,881,552	33,146,098	1,436,268,797	97
98															98
99	DEPT OF CITRUS														99
100	1100001	Startup (Operating)	60.00			66,229,622		66,229,622	60.00			66,229,622		66,229,622	100
101	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(2,345)		(2,345)				(1,478)		(1,478)	101
102	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				2,345		2,345				1,478		1,478	102
103	30011C0	Decreased Workload For A Primary Data Center To Support An Agency				(867)		(867)						0	103
104	33V0100	Reduction Of Paid Advertising / Promotions				(5,000,000)		(5,000,000)				(5,000,000)		(5,000,000)	104
105	33V1620	Vacant Position Reductions	(6.00)			(268,980)		(268,980)	(3.00)			(115,150)		(115,150)	105
106	33001C0	Reductions From Technology Service Consolidations				(33,819)		(33,819)				(33,819)		(33,819)	106
107	DEPT OF CITRUS TOTAL		54.00			60,925,956		60,925,956	57.00			61,080,653		61,080,653	107
108								0						0	108
109	DEPT OF ENVIR PROTECTION							0						0	109
110	1100001	Startup (Operating)	3,450.00	14,249,050		367,773,904		382,022,954	3,450.00	14,249,050		367,773,904		382,022,954	110
111	1100002	Startup Debt Service Fixed Capital Outlay (FCO)				444,339,659		444,339,659				444,339,659		444,339,659	111
112	160F600	Transfer Appropriations From Other Personal Services And Operating Capital Outlay To Expenses - Deduct						0				(22,701)		(22,701)	112
113	160F610	Transfer Appropriations From Other Personal Services And Operating Capital Outlay To Expenses - Add						0				22,701		22,701	113
114	160F640	Transfer Appropriations From Exec Dir/Support Budget Entity To Fla Geolog Survey Budget Entity In Other Personal Services - Deduct						0				(55,000)		(55,000)	114
115	160F650	Transfer Appropriations From Exec Dir/Support Budget Entity To Fla Geolog Survey Budget Entity In Other Personal Services - Add						0				55,000		55,000	115
116	17C01C0	Deduct Agency Data Center Services Funding	(10.00)			(947,465)		(947,465)	(10.00)			(947,465)		(947,465)	116

HOUSE AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS / SENATE GENERAL GOVERNMENT APPROPRIATIONS
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HB 5001, 1E									SENATE OFFER #1						
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117	17C02C0	Add Services Provided By Primary Data Center				947,465		947,465				947,465		947,465	117
118	1800340	Transfer To Water Policy And Ecosystems Restoration	(24.00)	(663,305)		(2,474,139)		(3,137,444)	(24.00)	(663,305)		(2,474,139)		(3,137,444)	118
119	1800350	Transfer From Executive Direction, Districts, Environmental Assessment And Restoration, Water Resource Management, And Greenways	24.00	663,305		2,474,139		3,137,444	24.00	663,305		2,474,139		3,137,444	119
120	1804440	Transfer To State Park Operations	(42.00)			(5,803,502)		(5,803,502)	(42.00)			(5,803,502)		(5,803,502)	120
121	1804450	Transfer From Land Management And Recreational Assistance To Local Governments	42.00			5,803,502		5,803,502	42.00			5,803,502		5,803,502	121
122	2000140	Realign Federal Grant Budget Authority From Expenses To Other Personal Services - Deduct				(300,000)		(300,000)				(300,000)		(300,000)	122
123	2000150	Realign Federal Grant Budget Authority From Expenses To Other Personal Services - Add				300,000		300,000				300,000		300,000	123
124	2000160	Realign Transfer To Department Of Agriculture And Consumer Services For Management Of Conservation And Recreation Lands (Carl) - Deduct				(14,678,468)		(14,678,468)				(14,678,468)		(14,678,468)	124
125	2000170	Realign Transfer To Department Of Agriculture And Consumer Services For Management Of Conservation And Recreation Lands (Carl) - Add				14,678,468		14,678,468				14,678,468		14,678,468	125
126	2000440	Realign Budget Between Categories - Recreation And Parks - Deduct						0				(20,930,987)		(20,930,987)	126
127	2000450	Realign Budget Between Categories - Recreation And Parks - Add						0				20,930,987		20,930,987	127
128	2000520	Realign Federal Grant Budget Authority From Coastal And Aquatic Managed Areas To Environmental Assessment And Restoration - Deduct				(168,000)		(168,000)				(168,000)		(168,000)	128
129	2000530	Realign Federal Grant Budget Authority From Coastal And Aquatic Managed Areas To Environmental Assessment And Restoration - Add				168,000		168,000				168,000		168,000	129
130	2503080	Direct Billing For Administrative Hearings				(101,290)		(101,290)				(101,290)		(101,290)	130
131	3200100	Reduce Grant Spending Authority To Align With Current Grant Revenues				(1,292,390)		(1,292,390)				(1,292,390)		(1,292,390)	131
132	33V1620	Vacant Position Reductions	(66.00)	(454,703)		(2,712,038)		(3,166,741)	(42.00)	(313,616)		(1,787,432)		(2,101,048)	132
133	33001C0	Reductions From Technology Service Consolidations				(63,111)		(63,111)						0	133
134	3300100	Reduce Non-Federal Grant Budget Authority				(585,356)		(585,356)				(585,356)		(585,356)	134
135	3300200	Reduce Funding Pursuant To Agency-Wide Lease Savings				(493,411)		(493,411)				(493,411)		(493,411)	135
136	3300950	Reduce Internal Audit Position And Funding - Executive Direction						0						0	136
137	3300960	Reduce Internal Investigations Position And Funding - Executive Direction						0						0	137
138	3301040	Reduce Deputy Secretary For Land And Recreation And Office Of Cabinet Affairs - Executive Direction						0						0	138

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139	3301050	Reduce Ecosystems Projects Office - Operating Budget - Executive Direction						0						0	139
140	3301060	Reduce Office Of External Affairs - Executive Direction						0						0	140
141	3301070	Reduce Legislative Affairs Operating Budget - Executive Direction						0						0	141
142	3301110	Efficiency Reductions - Administrative Services				(100,000)		(100,000)				(100,000)		(100,000)	142
143	3301120	Eliminate Department Copy Center - Administrative Services						0							143
144	3302440	Reduce Land Administration Positions - State Lands						0	(15.00)			(769,720)		(769,720)	144
145	3302450	Reduce Land Management Positions - State Lands						0	(5.00)			(223,218)		(223,218)	145
146	3303020	Reduce Expense - Environmental Assessment And Restoration						0				(88,110)		(88,110)	146
147	3303040	Reduce Full-Time Positions - Environmental Assessment And Restoration						0							147
148	3304010	Reduce General Revenue - Beach Management - Water Resource Management		(2,808)				(2,808)		(2,808)				(2,808)	148
149	3304510	Eliminate Vacant Full-Time Positions - Waste Management						0	(4.00)			(170,629)		(170,629)	149
150	3304580	Reduce Storage Tank Compliance Verification Program - Waste Management				(2,500,000)		(2,500,000)						0	150
151	3304590	Reduce Salaries And Benefits And Expense Funding - Waste Management				(4,816)		(4,816)				(4,816)		(4,816)	151
152	3305020	Reduce Transfer To Florida Communities Trust Program - Recreation And Parks				(1,210,682)		(1,210,682)				(1,210,682)		(1,210,682)	152
153	3305510	Reduce Expense - Air Resources Management				(131,707)		(131,707)						0	153
154	3400170	Shift Aquatic Preserve Funding From Land Acquisition Trust Fund To Federal Grants Trust Fund - Deduct				(1,044,168)		(1,044,168)				(1,044,168)		(1,044,168)	154
155	3400180	Shift Aquatic Preserve Funding From Land Acquisition Trust Fund To Federal Grants Trust Fund - Add				1,044,168		1,044,168				1,044,168		1,044,168	155
156	3401060	Transfer Appropriations From Land Acquisition Trust Fund To State Park Trust Fund - Deduct	(41.00)			(3,462,748)		(3,462,748)	(41.00)			(3,462,748)		(3,462,748)	156
157	3401070	Transfer Appropriations From Land Acquisition Trust Fund To State Park Trust Fund - Add	41.00			3,462,748		3,462,748	41.00			3,462,748		3,462,748	157
158	3401180	Fund Shift From General Revenue To Administrative Trust Fund		(900,000)				(900,000)		(900,000)				(900,000)	158
159	3401190	Fund Shift To Administrative Trust Fund From General Revenue				900,000		900,000				900,000		900,000	159
160	3401430	Transfer Appropriations From Federal Grants Trust Fund To Land Acquisition Trust Fund - Deduct				(286,110)		(286,110)				(286,110)		(286,110)	160
161	3401440	Transfer Appropriations From Federal Grants Trust Fund To Land Acquisition Trust Fund - Add				286,110		286,110				286,110		286,110	161

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Row	Issue	Issue Title	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	Row
162	3401450	Transfer Appropriations From Grants And Donations Trust Fund To Inland Protection Trust Fund - Deduct				(83,456)		(83,456)				(83,456)		(83,456)	162
163	3401460	Transfer Appropriations From Grants And Donations Trust Fund To Inland Protection Trust Fund - Add				83,456		83,456				83,456		83,456	163
164	3405150	Transfer Appropriations From General Revenue To Solid Waste Management Trust Fund - Deduct		(17,130)				(17,130)		(17,130)				(17,130)	164
165	3405160	Transfer Appropriations From General Revenue To Solid Waste Management Trust Fund - Add				17,130		17,130				17,130		17,130	165
166	4200120	Transfer To Save Our Everglades Trust Fund From Water Management Lands Trust Fund				20,000,000	20,000,000	20,000,000				20,000,000	20,000,000	20,000,000	166
167	4500110	Environmental Resource Permitting In Northwest Florida				1,851,231		1,851,231						0	167
168	4500190	Total Maximum Daily Loads Springs Environmental Monitoring		4,000,000				4,000,000						0	168
169	50L0010	Transfer To Department Of Agriculture For Mosquito Control						0				866,632		866,632	169
170	5200100	Positions For Florida State-Owned Lands And Records Information System (FL-SOLARIS)						0	3.00			220,100		220,100	170
171	55C01C0	Additional Resources Required To Support Consolidation Of Technology Services				242,315	200,000	242,315				200,000		200,000	171
172	990D000	Debt Service - Florida Keys Wastewater Treatment Plan				4,800,000		4,800,000				4,800,000		4,800,000	172
172A	990XXXX	G/A Florida Keys Wastewater Treatment Plan										50,000,000	50,000,000	50,000,000	172A
173	990E000	Dry Cleaning Site Cleanup				4,000,000	4,000,000	4,000,000				4,000,000	4,000,000	4,000,000	173
174	990E000	Nonmandatory Land Reclamation						0				3,000,000	3,000,000	3,000,000	174
175	990E000	Cleanup of State Lands				1,000,000	1,000,000	1,000,000				1,000,000	1,000,000	1,000,000	175
176	990E000	Coral Reef Restoration				600,000	600,000	600,000				600,000	600,000	600,000	176
177	990E000	Petroleum Cleanup Pre-approval Program				118,000,000	118,000,000	118,000,000				118,000,000	118,000,000	118,000,000	177
178	990E000	Hazardous Site Waste Cleanup				4,000,000	4,000,000	4,000,000				4,000,000	4,000,000	4,000,000	178
179	990E000	Total Maximum Daily Loads				6,385,000	6,385,000	6,385,000				7,892,250	7,892,250	7,892,250	179
180	990E000	G/A - Water Projects		8,033,172	8,033,172			8,033,172		9,477,163	9,477,163			9,477,163	180
181	990E000	G/A - Nonpoint Source Management Planning				17,400,000	17,400,000	17,400,000				17,400,000	17,400,000	17,400,000	181
182	990E000	Clean Marina				1,800,000	1,800,000	1,800,000				1,800,000	1,800,000	1,800,000	182
183	990E000	Beach Projects - Statewide						0		10,000,000	10,000,000			10,000,000	183
184	990E000	Drinking Water Facility - State Revolving Loan				68,079,716	68,079,716	68,079,716		3,437,200	3,437,200	64,642,516	64,642,516	68,079,716	184
185	990E000	Wastewater Treatment Facility - SRL				131,820,672	131,820,672	131,820,672		6,138,000	6,138,000	125,682,672	125,682,672	131,820,672	185
186	990E000	Solid Waste Management				2,400,000	2,400,000	2,400,000				2,400,000	2,400,000	2,400,000	186
187	990E000	Statewide Numeric Nutrient Criteria Monitoring Network						0		5,000,000				5,000,000	187
188	990E000	Everglades Restoration		10,000,000	10,000,000	20,000,000	20,000,000	30,000,000		10,000,000	10,000,000	20,000,000	20,000,000	30,000,000	188
189	990E000	Small County Wastewater Treatment Grants				17,350,000	17,350,000	17,350,000				17,350,000	17,350,000	17,350,000	189
190	990G000	Land and Water Conservation Fund				2,500,000	2,500,000	2,500,000				2,500,000	2,500,000	2,500,000	190
191	990G000	Habitat Park						0				100,000	100,000	100,000	191
192	990G000	Recreational Trail Program				3,500,000	3,500,000	3,500,000				3,500,000	3,500,000	3,500,000	192
193	990G000	Florida Coastal Zone Management				2,274,703		2,274,703				1,489,030	1,489,030	1,489,030	193
194	990L000	Aid to Water Management Districts - Land Acquisition				13,423,963	13,423,963	13,423,963				15,863,535	15,863,535	15,863,535	194

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Row	Issue	Issue Title	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	Row
195	990M000	State Park Facility Improvement				10,000,000	10,000,000	10,000,000				10,000,000	10,000,000	10,000,000	195
196	990M000	Maintenance/Repair/Construction - Statewide						0				200,000	200,000	200,000	196
197	990M000	Remove Access to Barriers - Statewide				3,000,000	3,000,000	3,000,000				3,000,000	3,000,000	3,000,000	197
198	990M000	Grants and Donations Spending Authority				6,000,000	6,000,000	6,000,000				6,000,000	6,000,000	6,000,000	198
199	DEPT OF ENVIR PROTECTION TOTAL		3,374.00	34,907,581	18,033,172	1,264,263,492	451,459,351	1,299,171,073	3,377.00	57,067,859	39,052,363	1,312,710,374	500,420,003	1,369,778,233	199
200															200
201	FISH/WILDLIFE CONSERV COMM														201
202	1100001	Startup (Operating)	1,947.00	24,678,192		247,705,842		272,384,034	1,947.00	24,678,192		247,705,842		272,384,034	202
203	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(35,404)		(35,404)				(25,792)		(25,792)	203
204	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				35,404		35,404				25,792		25,792	204
205	160L100	Realignment Of Agency Spending Authority For Koger Executive Center Tallahassee Lease Rent Payments - Deduct						0				(557,762)		(557,762)	205
206	160L110	Realignment Of Agency Spending Authority For Koger Executive Center Tallahassee Lease Rent Payments - Add						0				557,762		557,762	206
207	1800200	Reallocate Special Category Budget For Youth Hunting And Fishing Programs - Add Back				134,000		134,000				134,000		134,000	207
208	1800300	Reallocate Special Category Budget For Youth Hunting And Fishing Programs - Back Out				(134,000)		(134,000)				(134,000)		(134,000)	208
209	1802100	Consolidation Of Conservation Planning Services - Back Out	(3.00)			(252,071)		(252,071)	(3.00)			(252,071)		(252,071)	209
210	1802200	Consolidation Of Conservation Planning Services - Add Back	3.00			252,071		252,071	3.00			252,071		252,071	210
211	2401020	Replacement Of Statewide Law Enforcement Radio Equipment						0		1,369,840	1,369,840			1,369,840	211
212	2401500	Replacement Of Motor Vehicles						0				533,003	533,003	533,003	212
213	30011C0	Decreased Workload For A Primary Data Center To Support An Agency				(9,612)		(9,612)						0	213
214	3200100	Eliminate Federal Budget Authority That Has No Supporting Revenue				(18,900,000)		(18,900,000)						0	214
215	3201000	Reduce Vacant Positions At The Keys Marine Sanctuary	(12.00)			(748,613)		(748,613)	(12.00)			(748,613)		(748,613)	215
216	33V1400	Reduce Law Enforcement Officer Positions - General Revenue						0	(10.00)	(503,136)				(503,136)	216
217	33V1410	Reduce Law Enforcement Positions	(11.00)	(701,883)				(701,883)						0	217
218	33V1620	Vacant Position Reductions	(5.00)	(38,224)		(235,998)		(274,222)	(1.00)			(50,642)		(50,642)	218
219	33V3530	Reduce Invasive Plant Management						0				(6,500,000)	(6,500,000)	(6,500,000)	219
220	33V3650	Eliminate Panther And Manatee Tag Promotion						0				(40,000)		(40,000)	220
221	3400270	Realignment Of Costs Associated With Federal Contracts To The Federal Grants Trust Fund - Deduct				(115,112)		(115,112)				(115,112)		(115,112)	221
222	3400280	Realignment Of Costs Associated With Federal Contracts To The Federal Grants Trust Fund - Add				115,112		115,112				115,112		115,112	222
223	3400310	Transfer Data Processing Services From State Game Trust Fund				(5,535)		(5,535)						0	223
224	3400320	Transfer Data Processing Services To Administrative Trust Fund				5,535		5,535						0	224

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Row	Issue	Issue Title	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	FTE	General Revenue	NR General Revenue	All Trust Funds	NR Trust Funds	Total All Funds	Row
225	3402100	Transfer Law Enforcement Activities From General Revenue To Panther Research And Management Trust Fund - Deduct						0		(300,000)				(300,000)	225
226	3402110	Transfer Law Enforcement Activities To Panther Research And Management Trust Fund From General Revenue - Add						0				300,000		300,000	226
227	4402600	Wild Turkey Research And Management Projects						0				200,000		200,000	227
228	4403240	Expansion Of Statewide Alligator Harvest Opportunities				199,834	107,494	199,834				199,834	107,494	199,834	228
229	4403400	Alligator Marketing And Education				150,000		150,000				150,000	150,000	150,000	229
230	4603100	Florida Panther And Human Conflict Resolution				401,800	401,800	401,800						0	230
231	6301000	Exotic And Nuisance Wildlife Rapid Response And Management						0				400,000		400,000	231
232	8103000	Law Enforcement Contracts And Grants						0				3,000,000		3,000,000	232
233	990E000	Wildlife Management Area Land Improvements				515,000	515,000	515,000				515,000	515,000	515,000	233
234	990E000	Lake Apopka Restoration						0		5,000,000	5,000,000	800,000	800,000	5,800,000	234
235	990E000	Artificial Reef Construction				800,000	800,000	800,000				800,000	800,000	800,000	235
236	990G000	G/A - Florida Boating Improvement Program		350,000	350,000	1,842,600	1,842,600	2,192,600				2,192,600	2,192,600	2,192,600	236
237	990S000	Boating Infrastructure				3,200,000	3,200,000	3,200,000				3,200,000	3,200,000	3,200,000	237
238	990S000	Tenoroc Shooting Range Facility				300,000	300,000	300,000				300,000	300,000	300,000	238
239	990S000	Ocala Conservation Center and Youth Camp Renovation				175,000	175,000	175,000				175,000	175,000	175,000	239
240	FISH/WILDLIFE CONSERV COMM TOTAL		1,919.00	24,288,085	350,000	235,395,853	7,341,894	259,683,938	1,924.00	30,244,896	6,369,840	253,132,024	2,273,097	283,376,920	240
241															241
242	GRAND TOTAL		8,802.75	181,798,117	26,486,061	2,865,663,208	618,383,924	3,047,461,325	8,978.75	212,700,000	58,200,000	2,937,804,603	535,839,198	3,150,504,603	242