



**Agriculture & Natural Resources
Appropriations Subcommittee**

Chair's Proposal

**Wednesday, January 25, 2012
9:00—10:30 a.m.
Reed Hall**

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
1	AGRIC/CONSUMER SVCS/COMMR									1
2	1100001	Startup (Operating)	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)	Continues a current year budget amendment that transfers the Assistant Director's position from the Division of Aquaculture to the Division of Administration's General Counsel's Office and reclassifies the position as a Senior Attorney position - General Inspection TF.	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		4
5	1700610	Transfer Tropical Aquaculture Laboratory Funding to the Institute of Food and Agricultural Sciences		(55,780)				(55,780)	Transfers funding to the Institute of Food and Agricultural Sciences for the Tropical Aquaculture Laboratory in Ruskin.	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	Transfers the school food and nutrition programs from the Department of Education to the Department of Agriculture and Consumer Services as required by ch. 2011-217, L.O.F. - General Inspection TF and Food & Nutrition Services TF.	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)	Transfers Agricultural Interdiction Budget Entry to Agricultural Law Enforcement Budget Entity as the Office of Agricultural Law Enforcement currently operates as one unit - Ag Law Enforcement TF, Citrus Inspection TF, General Inspection TF & Ag Emergency Eradication TF.	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		8
9	1800130	Transfer Investigations From Consumer Protection To Agricultural Law Enforcement - Deduct	(13.00)			(773,890)		(773,890)	Transfers 12 investigator positions and 1 senior clerk position from the Division of Consumer Services, Bureau of Investigations to the Office of Agricultural Law Enforcement, Investigative Unit to streamline the process of conducting investigations for violations of consumer protection laws - General Inspection TF.	9
10	1800140	Transfer Investigations From Consumer Protection To Agricultural Law Enforcement - Add	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)	Transfers the Bureau of Food Distribution within the Division of Marketing and Development to the Division of Food, Nutrition and Wellness so that all USDA feeding programs will be administered within one division. Includes The Emergency Food Assistance Program (TEFAP) and the WIC-Farmers' Market Nutrition Program - Federal Grants TF & General Inspection TF.	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		12
13	1800210	Merge Division Of Standards With Consumer Protection - Deduct	(181.00)			(11,452,950)		(11,452,950)	Merges the Division of Standards with the Division of Consumer Services, which will result in cost savings by combining operational resources - General Inspection TF. See issue 33V0210.	13
14	1800220	Merge Division Of Standards With Consumer Protection - Add	181.00			11,452,950		11,452,950		14

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Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
15	2000100	Agricultural Law - Realign Expenses And Contracted Services - Deduct				(25,000)		(25,000)	Transfers budget from Expenses to Contracted Services to cover costs associated with maintenance agreements - General Inspection TF.	15
16	2000200	Agricultural Law - Realign Expenses And Contracted Services - Add				25,000		25,000		16
17	2000700	Realignment Of Special Category Expenditures - Deduct		(4,000,000)		(9,993,009)		(13,993,009)	Realigns budget from special categories to specific appropriation categories in aquaculture, animal industry and plant industry. Changes BMP Cost Share category to Ag Nonpoint Sources BMP Implementation and transfers the Federal Specialty Crop Grant from Executive Direction to Products Marketing.	17
18	2000800	Realignment Of Special Category Expenditures - Add		4,000,000		9,993,009		13,993,009		18
19	2503080	Direct Billing for Administrative Hearings		(454)		(1,877)		(2,331)	Statewide issue - adjustment in costs associated with administrative hearings process - Administrative TF.	19
20	3000200	School Lunch Program				125,650,809	125,650,809	125,650,809	Provides additional federal funds for an increase in eligible children for the School Lunch Program - Food & Nutrition Services TF.	20
21	3004120	Convert Other Personal Services Positions to Full-time Positions - Regional Offices - Licensing	46.00			715,952		715,952	Converts 46 OPS positions to full-time positions to handle the streamlined licensure issuance process for concealed weapons in regional offices - Division of Licensing TF.	21
22	3005110	BP Deepwater Horizon Oil Spill				5,630,943	5,630,943	5,630,943	Provides nonrecurring authority to spend funds from BP to conduct food safety testing and a high-visibility seafood marketing campaign. Includes an additional \$880,080 for a Food Safety Laboratory Information Management System - Agricultural Emergency Eradication TF.	22
23	3200100	Reduce Excess Budget Authority				(6,744,164)		(6,744,164)	Eliminates spending authority in various categories for which there is no supporting federal revenue, including Private Land Owner program, Agricultural Promotion, Other Personal Services, Expenses, Operating Capital Outlay, and Contracted Services - Federal Grants TF.	23
24	33V0200	Eliminate Print Shop In Administration	(2.00)	(86,683)				(86,683)	Eliminates 2 filled positions and would require department printing to be outsourced.	24
25	33V0210	Consolidation Of The Division Of Standards With The Division Of Consumer Services	(15.00)			(800,000)		(800,000)	Merges Division of Standards into the Division of Consumer Services. Eliminates 15 positions in management, administration and laboratory personnel - General Inspection TF.	25
26	33V0480	Eliminate Law Enforcement Major	(1.00)	(67,908)				(67,908)	Eliminates one Law Enforcement Major position. The Bureau Chief position will be vacant 7/31/12.	26
27	33V0510	Division Of Plant Industry - Staff Reductions	(5.00)	(201,386)				(201,386)	Eliminates 5 positions including 2 clerks, 1 data processing manager, 1 maintenance mechanic, and 1 word processing operator.	27

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28	33V0530	Reduce Expenses - Division Of Plant Industry		(32,716)				(32,716)	Reduces Expenses in Division of Plant Industry.	28
29	33V0550	Eliminate Administrative Support Staff - Aquaculture	(2.00)	(95,931)				(95,931)	Eliminates 2 Administrative Support staff in the Division of Aquaculture. One position is underutilized and one has been moved to the Department's personnel bureau.	29
30	33V0680	Reduce Other Personal Services, Expenses, Operating Capital Outlay, And Contracted Services - Florida Forest Service		(346)				(346)	Reduces Operating Capital Outlay in Land Management.	30
31	33V0710	Reduce Postage Expense Authority In Administration		(342,047)				(342,047)	Reduces postage funding. Each division would be assessed the cost of postage associated with their program.	31
32	33V0860	Reduction In Bureau Of Development And Information - Division Of Marketing	(1.00)	(32,862)				(32,862)	Eliminates 1 vacant clerical position.	32
33	33V1620	Vacant Position Reductions	(164.50)	(923,913)		(6,039,511)		(6,963,424)	Eliminates positions vacant more than 120 days: 1 in Water Policy, 2.5 in Executive Direction, 2 in Licensing, 25 in Land Management, 29 in Food Safety, 20 in Agricultural Environment Services, 9 in Consumer Protection, 46 in Fruit/Vegetable Inspection, 11 in Agricultural Products Marketing, 2 in Aquaculture, 2 in Animal Pest/Disease Control, and 14 in Plant Pest/Disease Control.	33
34	33V7670	Eliminate Animal Industry Positions	(8.50)	(380,372)				(380,372)	Eliminates 8.5 positions including 4.5 in the Bureau of Animal Disease Control, 1 in the Executive Office, and 3 in the Bureau of Diagnostic Laboratories.	34
35	33V8310	Reduction In Investigative Staff	(4.00)	(216,531)				(216,531)	Eliminates 4 filled Investigator positions. Includes consumer fraud, wildland arson, and agricultural investigations.	35
36	3306000	Reduce Excess Budget Authority				(121,260)		(121,260)	Reduces budget authority as a result of the transfer of the funding for the Tropical Aquaculture Laboratory to the Institute of Food and Agricultural Sciences.	36
37	34N0790	General Revenue To Administrative Trust Fund Deduct		(791,393)				(791,393)	Transfers General Revenue funded expenditures to the Administrative Trust Fund which would increase the administrative overhead charge to each trust fund.	37
38	34N0800	General Revenue To Administrative Trust Fund Add				791,393		791,393		38
39	34N0830	General Revenue To General Inspection Trust Fund For Agriculture Management Information Center - Deduct		(1,561,949)				(1,561,949)	Transfers General Revenue Salaries and Benefits, Expenses, OPS, Contracted Services, and HR Services in Agriculture Management Information Center to General Inspection Trust Fund.	39
40	34N0840	General Revenue To General Inspection Trust Fund For Agriculture Management Information Center - Add				1,561,949		1,561,949		40

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Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
41	34N0850	General Revenue To General Inspection Trust Fund For Food Safety - Deduct		(1,346,901)				(1,346,901)	Transfers General Revenue Salaries and Benefits, Expenses, Operating Capital Outlay, Contracted Services, Risk Management, and HR Services in Food Safety to General Inspection Trust Fund.	41
42	34N0860	General Revenue To General Inspection Trust Fund For Food Safety - Add				1,346,901		1,346,901		42
43	3400750	Transfer Base Human Resources Services Authority From Federal Grants Trust Fund To Other Trust Funds - Deduct				(57,921)		(57,921)	Realigns base Human Resources services assessment from federal funds to other state funds.	43
44	3400760	Transfer Base Human Resources Services Authority From Federal Grants Trust Fund To Other Trust Funds - Add				57,921		57,921		44
45	3407030	Salaries From General Revenue To Federal Grants Trust Fund - Agricultural Environmental Services - Deduct		(51,044)				(51,044)	Fund shifts salaries and benefits for one position from General Revenue to the Federal Grants Trust Fund.	45
46	3407040	Salaries From General Revenue To Federal Grants Trust Fund - Agricultural Environmental Services - Add				51,044		51,044		46
47	36322C0	Brix Acid Unit Systems				277,960	277,960	277,960	Provides funding to purchase and install upgraded replacement parts to maintain the brix acid unit system juice testing machines used to assess citrus fruit - Citrus Inspection TF.	47
48	36323C0	Food Inspection Management System				1,450,320	1,450,320	1,450,320	Provides funding for a custom designed Food Inspection Management System upgrading the current system to better track and report necessary food inspection information - General Inspection TF.	48
49	4900130	Babcock Ranch		97,000	97,000			97,000	Provides funding for Babcock Ranch Inc. for operating expenses to maintain ranch operations, hold required meetings, submit grants, and enhance ranch operations.	49
50	4900210	Giant African Land Snail Eradication Program	10.00			5,958,895	5,958,895	5,958,895	Provides \$4.5M federal and \$1.5M state funding for the Giant African Land Snail eradication program - Federal Grants TF and Agricultural Emergency Eradication TF.	50
51	4900220	Florida Detection Dog Teams Program	4.00			208,790		208,790	Provides federal funding for detector dogs to reduce the risk of the establishment of plant pests through detection and interception by highly specialized trained dogs and handlers - Federal Grants TF.	51
52	4900470	Increased Background Check - Fingerprinting				1,500,000		1,500,000	Provides additional funding to pay FDLE for fingerprint criminal history background checks - Division of Licensing TF.	52
53	4900490	Agricultural Marketing Orders - Peanuts				140,000	50,000	140,000	Provides additional spending authority for the Peanut Marketing Order - General Inspection TF.	53

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54	4900700	Florida Agricultural Promotion Campaign		1,700,000				1,700,000	Restores prior year nonrecurring funding for the "Fresh From Florida" marketing and promotional campaign for Florida's 250+ agricultural commodities.	54
55	4900730	Farm Share Program		500,000	500,000			500,000	Provides funding for Farm Share, which resorts and packages surplus food donated by farmers and distributes it to individuals and organizations to feed the hungry at no charge.	55
56	4900750	Aquaculture Program		652,889	652,889			652,889	Provides funding for projects identified by the Aquaculture Review Council for continued growth of the Aquaculture Industry - General Inspection TF	56
57	4900830	Oyster Re-Seeding And Rehab				1,350,000	1,350,000	1,350,000	Provides remaining federal funds to buy, transport, and plant shell and facilitate oyster relays to cleanup, restore, reseed, and protect Florida's oyster industry - Federal Grants TF.	57
58	4900840	Energy Efficiency Conservation Development Block Grant				391,241	391,241	391,241	Provides remaining ARRA funds to assist eligible entities in reducing fossil fuels, reducing total energy use, and improving energy efficiency in various sectors (building, transportation, etc.) - Federal Grants TF.	58
59	4900930	Apiary Pest Control Development				105,000	105,000	105,000	Provides nonrecurring funding to UF to hire one postdoctoral research scientist and one research technician to work on a multiple year project on Varroa mite controls for honey bee health problems - Agricultural Emergency Eradication TF.	59
60	4900960	Water Conservation Programs				400,000	400,000	400,000	Provides nonrecurring funding for the implementation of a statewide water conservation program to develop and implement cost-shared programs for irrigation system conversions and retrofits - General Inspection TF.	60
61	4901000	Energy Assurance Capabilities And Planning For Smart Grid Resiliency Grant				658,586	658,586	658,586	Provides remaining ARRA funds to develop plans to integrate new energy portfolios (renewable, biofuels, etc.) and new applications, such as Smart Grid technology, into energy assurance and emergency preparedness plans - Federal Grants TF.	61
62	4901780	School Nutrition Programs Transfer - Additional Operating Budget				1,735,000		1,735,000	Provides additional federal State Administrative Expense (SAE) funds allocated by the USDA - Food & Nutrition Services TF.	62

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63	4901790	Child Nutrition Programs				2,584,107	2,584,107	2,584,107	Provides additional nonrecurring funding to implement new meal patterns for the National School Lunch Program and School Breakfast Program pursuant to the Healthy, Hunger-Free Kids Act of 2010 - Food & Nutrition Services TF.	63
64	4901820	Viticulture Program				262,000	262,000	262,000	Provides nonrecurring spending authority from the excise tax collected on Florida-produced wine for promotion and research projects on behalf of the industry - Viticulture TF.	64
65	4902890	Northern Everglades and Estuaries Protection Areas				3,000,000	3,000,000	3,000,000	Continues funding for the development and implementation of water resource protection Best Management Practices on agricultural lands in the Northern Everglades and Estuaries Protection Area - General Inspection TF.	65
66	4902890	Hybrids Wetlands		5,000,000	2,000,000			5,000,000	Provides funds for the operation and maintenance of existing hybrid wetlands/ chemical treatment projects within the Northern Everglades.	66
67	4904007	Support For Food Bank		250,000	250,000			250,000	Provides funding for Food Banks that collect and distribute surplus food and grocery items to people in poverty or times of crisis.	67
68	4906600	Citrus Health Response Program				5,628,197	5,628,197	5,628,197	Continues funding to protect the economic well-being of the Florida citrus industry from citrus canker, greening, and other exotic diseases such as the citrus black spot - Ag Emergency Eradication TF, Federal Grants TF.	68
69	4907410	Agriculture Best Management Practices Development And Implementation Partnership Agreements				651,000	651,000	651,000	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.	69
70	4909960	Best Management Practices Soil Sensor-Based Systems		4,000,000				4,000,000	Continues funding for the Florida Water Quality Compliance and Improvement Best Management Practices to assess real-time radio frequency soil-sensor based systems for effectiveness in irrigation decision making, reduction in water use, and minimizing nutrient loss as a result of leaching and runoff.	70
71	5200010	Forestry Wildfire Equipment		4,603,000	4,603,000			4,603,000	Provides nonrecurring funding for the replacement of critical firefighting equipment within the Florida Forest Service.	71

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72	990C000	Code Corrections - State Farmer's Markets				277,000	277,000	277,000	Provides nonrecurring funding for the state farmer's markets to bring them into compliance with building and life safety codes - Market Improvements Working Capital TF.	72
73	990G000	US Department of Energy Projects				850,000	850,000	850,000	Provides continued funding for special and omnibus projects - Federal Grants TF.	73
74	990M000	Maintenance/Repair/Construction - Statewide				300,000	300,000	300,000	Provides nonrecurring funding for a building replacement at the Ft. Pierce State Farmer's Market and partial demolition of a hurricane-damaged building at Florida City - Market Improvements Working Capital TF.	74
75	990M000	Maintenance/Repair - State Farmers' Markets				1,225,000	1,225,000	1,225,000	Provides nonrecurring funding for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state - Market Improvements Working Capital TF.	75
76	990M000	Replace Air Handlers - Connor Complex				927,000	927,000	927,000	Provides nonrecurring funding to replace a 100-ton chiller and 16 air handlers at the Doyle Conner Complex - General Inspection TF.	76
77	990M000	Renovate Fire Suppression Equipment - Connor Building				219,621	219,621	219,621	Provides nonrecurring funding to replace the fire suppression system at the Doyle Conner Complex and includes the Arthropod Collection, Library, and Methods Development Gas Chromatograph Lab in Gainesville - General Inspection TF.	77
78	AGRIC/CONSUMER SVCS/COMMR Total		3,455.75	122,602,451	8,102,889	1,305,077,907	157,847,679	1,427,680,358		78
79										79
80	CITRUS, DEPT OF									80
81	1100001	Startup (Operating)	60.00			66,229,622		66,229,622		81
82	160E410	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct				(2,345)		(2,345)	Realigns spending authority to correctly support data center services at the Southwood Shared Resource Center (SSRC) - Citrus Advertising TF.	82
83	160E420	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add				2,345		2,345		83
84	30011C0	Decreased Workload for a Primary Data Center to Support an Agency				(867)		(867)	Reduces data processing services to the SSRC as a result of decreased workload - Citrus Advertising TF.	84
85	33V0100	Reduction of Paid Advertising/Promotions				(5,000,000)		(5,000,000)	Reduces Agricultural Products Marketing paid advertising/promotions to close a gap between appropriations and available operating revenue - Citrus Advertising TF.	85
86	33V1620	Vacant Position Reductions	(6.00)			(268,980)		(268,980)	Eliminates positions vacant more than 120 days: 2 in Executive Direction and 4 in Marketing - Citrus Advertising TF.	86

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87	33001C0	Reductions from Technology Service Consolidations				(33,819)		(33,819)	Reduces budget authority to reflect what Citrus is currently spending to provide data center services and the amount that the NSRC needs to provide the equivalent level of services - Citrus Advertising TF.	87
88	CITRUS, DEPT OF Total		54.00	0	0	60,925,956	0	60,925,956		88
89										89
90	ENVIR PROTECTION, DEPT OF									90
91	1100001	Startup (Operating)	3,450.00	14,249,050		367,773,904		382,022,954		91
92	1100002	Startup Debt Service (FCO)				444,339,659		444,339,659		92
93	160F600	Transfer Appropriations From Other Personal Services and Operating Capital Outlay to Expenses - Deduct				(22,701)		(22,701)	Continues current year budget amendment that transfers budget authority from the Other Personal Services and Operating Capital Outlay categories to the Expense category to align funding with anticipated needs - Federal Grants TF	93
94	160F610	Transfer Appropriations From Other Personal Services and Operating Capital Outlay to Expenses - Add				22,701		22,701		94
95	160F640	Transfer Appropriations From Exec Dir/Support Budget Entity to Fla Geolog Survey Budget Entity in Other Personal Services - Deduct				(55,000)		(55,000)	Continues current year budget amendment that transfers budget authority from the Other Personal Services category in Executive Direction and Support Services to the Other Personal Services category in the Florida Geological Survey to align with current grant awards - Federal Grants TF	95
96	160F650	Transfer Appropriations From Exec Dir/Support Budget Entity to Fla Geolog Survey Budget Entity in Other Personal Services - Add				55,000		55,000		96
97	17C01C0	Deduct Agency Data Center Services Funding	(10.00)			(947,465)		(947,465)	Realigns DEP resources to support the Northwood Shared Resource Center (NSRC) as part of the transition to primary data centers - Working Capital TF	97
98	17C02C0	Add Services Provided by Primary Data Center				947,465		947,465		98
99	1800340	Transfer To Water Policy And Ecosystems Restoration	(24.00)	(663,305)		(2,474,139)		(3,137,444)	Creates the Office of Water Policy and Ecosystem Restoration by transferring positions and associated funding from Executive Direction, Districts, Environmental Assessment and Restoration, Water Resource Management, and Greenways into a new budget entity managed by a single deputy secretary, which will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight - Administrative TF	99
100	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		100
101	1804440	Transfer To State Park Operations	(42.00)			(5,803,502)		(5,803,502)	Merges Land Management and Recreational Assistance to Local Governments with State Park Operations. During the 2011 legislative session, the Office of Greenways and Trails (OGT) was transferred to the Division of Recreation and Parks. However, the approved appropriations remained in OGT budget entity.	101

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102	1804450	Transfer From Land Management And Recreational Assistance To Local Governments	42.00			5,803,502		5,803,502	In addition, the number of staff in the Recreational Assistance to Local Governments (manages the FRDAP program) budget entity within the Division of Recreation and Parks was reduced from 7 to 2 - Land Acquisition TF & CARL TF	102
103	2000140	Realign Federal Grant Budget Authority From Expenses To Other Personal Services - Deduct				(300,000)		(300,000)	Realigns budget authority for federal grants between appropriation categories to align appropriation categories with the uses of funds as set forth in grant agreements - Federal Grants TF	103
104	2000150	Realign Federal Grant Budget Authority From Expenses To Other Personal Services - Add				300,000		300,000		104
105	2000160	Realign Transfer to Department of Agriculture ad Consumer Services for Management of Conservation and Recreation Lands (CARL) - Deduct				(14,678,468)		(14,678,468)	Realigns categories to more accurately reflect expenditures - CARL TF	105
106	2000170	Realign Transfer to Department of Agriculture ad Consumer Services for Management of Conservation and Recreation Lands (CARL) - Add				14,678,468		14,678,468		106
107	2000520	Realign Federal Grant Budget Authority From Coastal And Aquatic Managed Areas To Environmental Assessment And Restoration - Deduct				(168,000)		(168,000)	Realigns marine research grants between the Office of Coastal and Aquatic Managed Areas and Environmental Assessment and Restoration to more properly coordinate management of water quality issues - Federal Grants TF	107
108	2000530	Realign Federal Grant Budget Authority From Coastal And Aquatic Managed Areas To Environmental Assessment And Restoration - Add				168,000		168,000		108
109	2503080	Direct Billing for Administrative Hearings				(101,290)		(101,290)	Statewide issue - adjustment in costs associated with administrative hearings process - Administrative TF	109
110	3200100	Reduce Grant Spending Authority To Align With Current Grant Revenues				(1,292,390)		(1,292,390)	Eliminates spending authority in various categories for which there is no supporting federal revenue, including Water Quality Management/Planning, USGS Cooperative Agreement, Expenses, Disburse Donations, Americorps, and Operations & Maintenance of Patrol Vehicles.	110
111	33V1620	Vacant Position Reductions	(66.00)	(454,703)		(2,712,038)		(3,166,741)	Eliminates positions vacant more than 120 days: 7 Air Pollution, 4 Air Resources Management, 6 CAMA, 6 Executive Direction and Support Services, 2 State Park Operations, 3 Technology Information, 1 Utility Siting/Coordination, 7 Waste Control, 9 Waste Management, 1 Water Policy and Ecosystems Restoration, 17 Water Resources Protection and Restoration, 1 Water Resource Management, and 2 Water Science and Lab Services - various agency TFs	111

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112	33001C0	Reductions from Technology Service Consolidations				(63,111)		(63,111)	Reduces budget authority to reflect what DEP is currently spending to provide data center services and the amount that the NSRC needs to provide the equivalent level of services - Working Capital TF	112
113	3300100	Reduce Non-Federal Grant Budget Authority				(585,356)		(585,356)	Eliminates excess budget authority in the Bureau of Survey and Mapping as a result of insufficient revenues- Grants and Donations TF	113
114	3300200	Reduce Funding Pursuant To Agency-Wide Lease Savings				(493,411)		(493,411)	Reduces funding for rent payments through lease cancellations/renegotiations - various agency TFs.	114
115	3301110	Efficiency Reductions - Administrative Services				(100,000)		(100,000)	Reduces expense budget in Administrative Services through efficiencies associated with reductions in purchasing, travel, supplies and other discretionary spending - Administrative TF	115
116	3304010	Reduce General Revenue - Beach Management - Water Resource Management		(2,808)				(2,808)	Eliminates the annualized health increase that remains in the budget after GR-funded positions in the Bureau of Beach Management were eliminated in the 2011 Session.	116
117	3304580	Reduce Storage Tank Compliance Verification Program - Waste Management				(2,500,000)		(2,500,000)	Reduces Storage Tank Compliance Verification program from \$7 million to \$.4.5 million as a result of the number of tank storage discharges expected to drop because of all petroleum systems having met requirement to have secondary containment, as well as time management/inspection efficiency increased from better remote inspection technology - Inland Protection TF	117
118	3304590	Reduce Salaries And Benefits And Expense Funding - Waste Management				(4,816)		(4,816)	Eliminates unnecessary funding in the Division of Waste Management - Inland Protection TF, Permit Fee TF	118
119	3305020	Reduce Transfer To Florida Communities Trust Program - Recreation And Parks				(1,210,682)		(1,210,682)	Eliminates transfer of funds previously used by the Department of Community Affairs to administer the Florida Communities Trust land acquisition program. The FCT program has been transferred from the Department of Community Affairs to the Department of Environmental Protection effective October 1, 2011 - Land Acquisition TF	119
120	3305510	Reduce Expense - Air Resources Management				(131,707)		(131,707)	Reduces operating budget in Expense funding for division of Air Resource Management. Reduction commensurate with the reduced staffing levels and program activities associated with asbestos, ambient monitoring and the division reorganization - Air Pollution TF	120

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR-GR	Trust Funds	NR-TFs	Total Funds	Description	Row
121	3400170	Shift Aquatic Preserve Funding From Land Acquisition Trust Fund To Federal Grants Trust Fund - Deduct				(1,044,168)		(1,044,168)	Transfers expenditures from the Land Acquisition TF to the Federal Grants TF, supported by the federal grant that underwrites the Florida Coastal Management Program.	121
122	3400180	Shift Aquatic Preserve Funding From Land Acquisition Trust Fund To Federal Grants Trust Fund - Add				1,044,168		1,044,168		122
123	3401060	Transfer Appropriations From Land Acquisition Trust Fund To State Park Trust Fund - Deduct	(41.00)			(3,462,748)		(3,462,748)	Shifts funding from the Land Acquisition TF to the State Park TF as a result of the merger of Land Management and Recreational Assistance to Local Governments with State Park operations - Land Acquisition TF, State Park TF	123
124	3401070	Transfer Appropriations From Land Acquisition Trust Fund To State Park Trust Fund - Add	41.00			3,462,748		3,462,748		124
125	3401180	Fund Shift From General Revenue To Administrative Trust Fund		(900,000)				(900,000)	Transfers GR-funded expenditures to the Administrative TF to reflect a more proportionate GR funding compared to the agency as a whole.	125
126	3401190	Fund Shift To Administrative Trust Fund From General Revenue				900,000		900,000		126
127	3401430	Transfer Appropriations From Federal Grants Trust Fund To Land Acquisition Trust Fund - Deduct				(286,110)		(286,110)	Shifts a recurring appropriation in the Operation and Maintenance of Patrol Vehicles/Vessels category from the Federal Grants Trust Fund to the Land Acquisition Trust Fund as a result of the loss of federal funds and reduces the total appropriation to the projected need. - Land Acquisition TF, Federal Grants TF	127
128	3401440	Transfer Appropriations From Federal Grants Trust Fund To Land Acquisition Trust Fund - Add				286,110		286,110		128
129	3401450	Transfer Appropriations From Grants And Donations Trust Fund To Inland Protection Trust Fund - Deduct				(83,456)		(83,456)	Shifts a recurring appropriation in the Contracted Services category from the Grants and Donations Trust Fund to the Inland Protection Trust Fund and reduce the total appropriation to the level required for continuation of the annual maintenance contract/license renewal for the division's SmartCOP data management system - Grants and Donations TF, Inland Protection TF	129
130	3401460	Transfer Appropriations From Grants And Donations Trust Fund To Inland Protection Trust Fund - Add				83,456		83,456		130
131	3405150	Transfer Appropriations From General Revenue To Solid Waste Management Trust Fund - Deduct		(17,130)				(17,130)	Shifts a recurring pass-through appropriation in the Transfer to DMS for Human Resource Services Contract category from General Revenue to the Solid Waste Management Trust Fund - General Revenue, Solid Waste Management TF	131
132	3405160	Transfer Appropriations From General Revenue To Solid Waste Management Trust Fund - Add				17,130		17,130		132
133	4200120	Transfer to Save Our Everglades Trust Fund from Water Management Lands Trust Fund				20,000,000	20,000,000	20,000,000	Transfers funds to the Save Our Everglades Trust Fund for Everglades restoration. See row 139.	133
134	55C01C0	Additional Resources Required to Support Consolidation of Technology Services				242,315	200,000	242,315	Provides additional spending authority to pay data center services at NSRC such as one-time moving costs - Working Capital TF.	134

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
135	4500110	Environmental Resource Permitting In Northwest Florida				1,851,231		1,851,231	Restores recurring funding to implement the full Environmental Resource Permit (ERP) program at the Northwest Florida Water Management District - Water Management Lands TF	135
136	4500190	TMDL Springs Environmental Monitoring		4,000,000				4,000,000	Provides recurring funding for springs monitoring, including best management practices for reduction of nutrient runoff and leaching.	136
137	990D000	Debt Service New Issues				4,800,000		4,800,000	Provides recurring funding for debt service on bonds not to exceed \$50 million annually/\$200 million total for Florida Keys Wastewater Treatment Plan authorized in s. 215.619, F.S. - Save Our Everglades Trust Fund	137
138	990E000	Clean Marina				1,800,000	1,800,000	1,800,000	Provides nonrecurring funding for the Clean Marina/Clean Vessel grant programs in an amount corresponding to anticipated federal Clean Vessel Act awards, and non-federal awards provided through the Florida Inland Navigation District - Federal Grants TF & Grants and Donations TF	138
139	990E000	Everglades Restoration		10,000,000	10,000,000	20,000,000	20,000,000	30,000,000	Provides nonrecurring funding for Everglades Restoration through the Comprehensive Everglades Restoration Plan and the Northern Everglades Estuaries Program. Funds to be transferred from Water Management Lands TF to Save Our Everglades TF	139
140	990E000	Total Maximum Daily Loads				6,385,000	6,385,000	6,385,000	Provides nonrecurring funding for grants to local governments for stormwater infrastructure and other water quality restoration projects - Land Acquisition TF	140
141	990E000	Water Projects		8,033,172	8,033,172			8,033,172	Various stormwater and wastewater treatment economic development incentives in local communities: City of Labelle Wastewater Treatment Plant, City of Okeechobee Stormwater Retrofit, Okeechobee Utility Authority Wastewater Improvements, Airglades Airport Utility System Force Main Line Extension, City of Pembroke Park Stormwater Retrofit, Hardee County Wastewater Treatment, City of Moore Haven Ranch Lakes Estates Stormwater System, City of Okeechobee Park of Commerce	141

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
142	990E000	Solid Waste Management				2,400,000	2,400,000	2,400,000	Provides nonrecurring funding 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	142
143	990E000	Drinking Water State Revolving Fund				68,079,716	68,079,716	68,079,716	Provides nonrecurring funding for low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities - Land Acquisition TF, Drinking Water Revolving Loan TF	143
144	990E000	Clean Water State Revolving Fund				131,820,672	131,820,672	131,820,672	Provides nonrecurring funding 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 - Land Acquisition TF, Wastewater Treatment and Storm Water Management Revolving Loan TF	144
145	990E000	Nonpoint Source Management Planning				17,400,000	17,400,000	17,400,000	Provides nonrecurring funding for nonpoint source management planning, including \$10 million to be used by Water Science and Laboratory Services and \$5 million for grants to local governments, water management districts, non-profit entities and other state agencies to perform outreach, sampling, and research projects - Federal Grants TF, Grants and Donations TF	145
146	990E000	Small County Wastewater Treatment Grants				17,350,000	17,350,000	17,350,000	Provides nonrecurring funding for grants to small, disadvantaged communities to build wastewater systems - Federal Grants TF	146
147	990E000	Cleanup of State Lands				1,000,000	1,000,000	1,000,000	Provides nonrecurring funding for cleanup of the remaining UF/IFAS sites contaminated by leaking storage tanks, abandoned dumps, cattle dipping vats, maintenance areas, pesticide mixing and storage areas, suspected spill areas and waste storage areas - Inland Protection TF	147
148	990E000	Petroleum Cleanup Pre-approval Program/Advanced Cleanup Pre-Approval Program				118,000,000	118,000,000	118,000,000	Provides nonrecurring funding for contracts with private remediation cleanup and support contractors, either through direct state contracts or pre-approval work orders - Inland Protection TF	148

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
149	990E000	Dry Cleaning Solvent Cleanup				4,000,000	4,000,000	4,000,000	Provides nonrecurring funding for contracts with private remediation contractors for the remediation of eligible dry-cleaning solvent contaminated sites - Water Quality Assurance TF	149
150	990E000	Hazardous Waste Site Cleanup				4,000,000	4,000,000	4,000,000	Provides nonrecurring funding 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	150
151	990E000	Coral Reef Restoration				600,000	600,000	600,000	Provides nonrecurring funding for coral reef restoration activities supported by reef damage settlements - Ecosystem Management and Restoration TF	151
152	990G000	Florida Coastal Management Program				2,274,703	2,274,703	2,274,703	Provides nonrecurring spending authority for federal grant funds that will be used by 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	152
153	990G000	Land and Water Conservation Fund				2,500,000	2,500,000	2,500,000	Provides nonrecurring spending authority for 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	153
154	990G000	Recreational Trail Program				3,500,000	3,500,000	3,500,000	Provides nonrecurring spending authority for pass through grants to local governments for constructing recreational trail facilities - Federal Grants TF	154
155	990L000	Aid to Water Management Districts-Land Acquisition				13,423,963	13,423,963	13,423,963	Provides nonrecurring funding to water management districts. \$13.4 million is debt service for St. Johns River WMD and South Florida WMD - Water Management Lands TF	155
156	990M000	Remove Access Barriers-Statewide				3,000,000	3,000,000	3,000,000	Provides nonrecurring funding to comply with Americans with Disabilities Act in State Parks - Land Acquisition TF	156
157	990M000	Maintenance And Repair				6,000,000	6,000,000	6,000,000	Provides nonrecurring spending authority that allows the division to expend grant funds from federal, local government, and non-profit organizations for resource management, historic structure repairs, and land management - Grants and Donations TF, Federal Grants TF	157

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
158	990M000	State Park Facility Improvements				10,000,000	10,000,000	10,000,000	Provides nonrecurring funding for making repairs and renovations to park facilities, restoration of natural resources it manages 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	158
159	ENVIR PROTECTION, DEPT OF Total		3,374.00	34,907,581	18,033,172	1,264,263,492	453,734,054	1,299,171,073		159
160										160
161	FISH/WILDLIFE CONSERV COMM									161
162	1100001	Startup (Operating)	1,947.00	24,578,192		247,705,842		272,384,034		162
163	160E410	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct				(35,404)		(35,404)	Realigns spending authority to correctly support data center services at the Southwood Shared Resource Center (SSRC) - Administrative Trust Fund.	163
164	160E420	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add				35,404		35,404		164
165	1800200	Reallocate Special Category Budget For Youth Hunting And Fishing Programs - Add Back				134,000		134,000	Realigns funding from the Division of Marine Fisheries to the Division of Freshwater Fisheries Management to streamline administration and oversight of the program and more efficiently operate and manage the budget framework of the Florida Youth Conservation Center Network	165
166	1800300	Reallocate Special Category Budget For Youth Hunting And Fishing Programs - Back Out				(134,000)		(134,000)	Marine Resources Conservation TF	166
167	1802100	Consolidation Of Conservation Planning Services - Back Out	(3.00)			(252,071)		(252,071)	Realigns 3 positions and associated operating budget from the Office of Planning and Policy Coordination, Office of Executive Director to the Environmental Commenting Subsection, Division of Habitat and Species Conservation to more appropriately align and consolidate the technical review of private and public-sector contemplated land or water use changes - Non-game Wildlife TF & State Game TF	167
168	1802200	Consolidation Of Conservation Planning Services - Add Back	3.00			252,071		252,071		168
169	30011C0	Decreased Workload for a Primary Data Center to Support an Agency				(9,612)		(9,612)	Reduces data processing services to the SSRC as a result of decreased workload - Administrative TF.	169

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
170	3200100	Eliminate Federal Budget Authority That Has No Supporting Revenue				(18,900,000)		(18,900,000)	Eliminates spending authority in various categories for which there is no supporting federal revenue, including Contract and Grant Reimbursed Activities, Marine Research Grants, Habitat Conservation Plan Lands Acquisition Program and Boat Ramp Maintenance.	170
171	3201000	Reduce Vacant Positions At The Keys Marine Sanctuary	(12.00)			(748,613)		(748,613)	Eliminates 12 vacant positions and related operating budget in law enforcement as a result of the loss of federal funding - Federal Grants TF	171
172	33V1410	Reduce Law Enforcement Positions	(11.00)	(701,883)				(701,883)	Reduces positions relating to consolidation of environmental law enforcement.	172
173	33V1620	Vacant Position Reductions	(5.00)	(38,224)		(235,998)		(274,222)	Eliminates 5 positions vacant more than 120 days: 2 in Law Enforcement, 2 in Wildlife Research Institute and 1 in Executive Direction - Federal Grants TF & Marine Resources Conservation TF.	173
174	3400270	Realignment Of Costs Associated With Federal Contracts To The Federal Grants Trust Fund - Deduct				(115,112)		(115,112)	Realigns spending authority for federal flow-through revenue contracts from Non-game Wildlife and State Game TFs into the Federal Grants TF.	174
175	3400280	Realignment Of Costs Associated With Federal Contracts To The Federal Grants Trust Fund - Add				115,112		115,112		175
176	3400310	Transfer Data Processing Services from State Game Trust Fund				(5,535)		(5,535)	Realigns funding sources for data processing services to correctly record expenditures - Administrative TF & State Game TF.	176
177	3400320	Transfer Data Processing Services to Administrative Trust Fund				5,535		5,535		177
178	4403240	Expansion Of Statewide Alligator Harvest Opportunities				199,834	107,494	199,834	Provides funding for 4 part-time additional Other Personal Services positions, equipment, and related expenses to expand surveys for establishing higher harvest quotas along the southeast coast - State Game TF.	178
179	4403400	Alligator Marketing And Education				150,000		150,000	Provides spending authority to transfer up to \$150,000 to the Department of Agriculture and Consumer Services to fulfill statutory and contract obligations for alligator marketing and education activities - State Game TF.	179

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
 AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TFs	Total Funds	Description	Row
180	4603100	Florida Panther And Human Conflict Resolution				401,800	401,800	401,800	Provides nonrecurring funding to address increasing levels of human/panther conflicts by 1) assessing impacts of panther predation on livestock operations and developing solutions, 2) generating statistically sound panther population estimates and evaluating habitat carrying capacity, and 3) enhancing enforcement capabilities to reduce accidental take of panthers from vehicle collisions - Florida Panther Research & Management TF	180
181	990E000	Wildlife Management Area Land Improvements				515,000	515,000	515,000	Provides nonrecurring funding to enhance land management operations within the Wildlife Management Area (WMA) system, including prescribed burning, road maintenance, exotic vegetation control and habitat improvement projects - State Game TF.	181
182	990E000	Artificial Reef Construction Program				800,000	800,000	800,000	Provides nonrecurring funding for grants 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.	182
183	990G000	Florida Boating Improvement Program		350,000	350,000	1,842,600	1,842,600	2,192,600	Provides nonrecurring funding 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, including City of Labelle Wharf Improvements - Marine Resources Conservation TF & State Game TF.	183
184	990S000	Boating Infrastructure				3,200,000	3,200,000	3,200,000	Provides nonrecurring funding 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	184
185	990S000	Tenoroc Shooting Range Facility				300,000	300,000	300,000	Provides nonrecurring funding for planning, developing, and building combined hunter-safety classroom, restrooms, and offices to serve the Tenoroc Fish Management Area and shooting range - Federal Grants TF	185

**CHAIR'S PROPOSAL FOR FISCAL YEAR 2012-13
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE**

Row	Issue	Issue Title	FTE	General Revenue	NR GR	Trust Funds	NR TPs	Total Funds	Description	Row
186	990S000	Ocala Conservation Center and Youth Camp Renovations				175,000	175,000	175,000	Provides nonrecurring funding for ADA necessary improvements to restrooms at the Ocala Conservation Center and Youth Camp - State Game TF.	186
187	FISH/WILDLIFE CONSERV COMM Total		1,919.00	24,288,085	350,000	235,395,853	7,341,894	259,683,938		187
188										188
189	GRAND Total		8,862.75	181,798,117	26,486,061	2,865,663,288	618,923,527	3,047,461,325		189
190		Beach Projects-Statewide		1,923,141	1,923,141	9,940,673	9,940,673	11,863,814	Provides re-appropriation from prior years' reversions 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 other projects (located in the back of the GAA).	190
191	TRUST FUND SWEEPS									191
192	DEPARTMENT/ENVIRONMENTAL PROTECTION									192
193		Inland Protection Trust Fund		12,500,000						193
194		Internal Improvement Trust Fund		5,000,000						194
195		Land Acquisition Trust Fund		17,900,000						195
196		Solid Waste Management Trust Fund		4,000,000						196
197		Water Management Lands Trust Fund		5,700,000						197
				45,100,000						

**Agriculture and Natural Resources Appropriations Subcommittee
Chair's Proposal**

Department	Trust Fund	Amount to be transferred to the General Revenue Fund	Estimated Remaining Cash
DEP	Inland Protection Trust Fund	12,500,000	6,645,089
DEP	Internal Improvement Trust Fund	5,000,000	5,790,688
DEP	Land Acquisition Trust Fund	17,900,000	4,800,735
DEP	Solid Waste Management Trust Fund	4,000,000	4,279,994
DEP	Water Management Lands Trust Fund	5,700,000	10,909,173
Total		45,100,000	

