



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

House Offer #1  
Budget Spreadsheet

Saturday, February 27, 2016  
11:00 AM  
404 H.O.B.

CONFERENCE COMMITTEE ON HOUSE AGRICULTURE & NATURAL RESOURCES AND SENATE GENERAL GOVERNMENT APPROPRIATIONS  
FISCAL YEAR 2016-2017

Issue	Issue Title	HB 5001					SB 2500					HOUSE OFFER #1								
		FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	
1	AGRICULTURE & CONSUMER SERVICES																			
2	1100001 Startup (Operating)	3,614.25	89,942,851		79,209,731		1,270,455,751	3,614.25	89,942,851		79,209,731		1,270,455,751	3,614.25	89,942,851		79,209,731		1,270,455,751	
3	1100002 Startup Fixed Capital Outlay (Debt Service/Other)				3,925,538						3,925,538						3,925,538			
4	160F320 Continuation Of Budget Amendment Transfer Of Salary And Benefits Authority To Salary Incentive Authority - Add		1,500						1,500						1,500					
5	160F330 Continuation Of Budget Amendment Transfer Of Salary And Benefits Authority To Salary Incentive Authority - Deduct		(1,500)						(1,500)						(1,500)					
6	1800190 Transfer Position(s) From Marketing To Administration - Deduct	(2.00)					(119,769)	(2.00)					(119,769)	(2.00)					(119,769)	
7	1800200 Transfer Position(s) From Marketing To Administration - Add	2.00					119,769	2.00					119,769	2.00					119,769	
8	1800280 Transfer Investigative Staff From Licensing To Office Of Agricultural Law Enforcement - Add	23.00					1,442,256	23.00					1,442,256	23.00					1,442,256	
9	1800290 Transfer Investigative Staff From Licensing To Office Of Agricultural Law Enforcement - Deduct	(23.00)					(1,442,256)	(23.00)					(1,442,256)	(23.00)					(1,442,256)	
10	1800330 Transfer Florida Agricultural Statistics Service From Marketing To Fruit And Vegetables - Add	25.00					2,017,238	25.00					2,017,238	25.00					2,017,238	
11	1800340 Transfer Florida Agricultural Statistics Service From Marketing To Fruit And Vegetables - Deduct	(25.00)					(2,017,238)	(25.00)					(2,017,238)	(25.00)					(2,017,238)	
12	1800350 Transfer Marketing Orders From Marketing To Fruit And Vegetables- Deduct						(7,257,319)						(7,257,319)						(7,257,319)	
13	1800360 Transfer Marketing Orders From Marketing To Fruit And Vegetables- Add						7,257,319						7,257,319						7,257,319	
14	2000250 Realign Salaries And Benefits To Acquisition Of Motor Vehicles - Add						318,030						318,030						318,030	
15	2000260 Realign Salaries And Benefits To Acquisition Of Motor Vehicles - Deduct						(318,030)						(318,030)						(318,030)	
16	2004000 Realign Expenses To Acquisition Of Motor Vehicles - Deduct						(235,640)						(235,640)						(235,640)	
17	2004100 Realign Expenses To Acquisition Of Motor Vehicles - Add						235,640						235,640						235,640	
18	2401000 Replacement Equipment						3,000,000				2,727,080	2,727,080							3,000,000	
19	2401100 Replace Laboratory Equipment - Animal Industry						62,750						62,750						62,750	
20	2401500 Replacement Of Motor Vehicles		3,266,171	3,266,171			1,557,401						2,706,538						2,323,927	
21	24040C0 Replace Fire Radio Consoles And Mobile Radios		601,920	601,920			500,000				601,290	601,290		601,920	601,920					
22	2503080 Direct Billing For Administrative Hearings						63,246						63,246						63,246	
23	3D00070 Reprioritization Of Division Information Technology Staff To The Office Of Agriculture Technology Services - Add	1.00					58,767							1.00					58,767	
24	3D00080 Reprioritization Of Division Information Technology Staff To The Office Of Agriculture Technology Services - Deduct	(1.00)					(58,767)							(1.00)					(58,767)	
25	3D00090 Reprioritization Of Position From Office Of Agriculture Technology Services To Administration - Add	1.00	55,819											1.00	55,819					
26	3D00100 Reprioritization Of Position From Office Of Agriculture Technology Services To Administration - Deduct	(1.00)	(55,819)											(1.00)	(55,819)					
27	3000140 Executive Direction Additional Staff - Grants Management FFATA Reporting	5.00					375,983	3.00					238,506	3.00					226,389	
28	3000180 Division Of Licensing Additional Staff For Expedited Concealed Weapons Permit Processing	12.00					724,375	12.00					724,375	12.00					724,375	
29	3005000 Additional Staff - Office Of Agricultural Water Policy	8.00			912,264	257,115		8.00			912,264	912,264		8.00			912,264	257,115		
30	3200100 Reduce Excess Budget Authority						(395,137)												(395,137)	
31	33V1620 Vacant Position Reductions	(37.00)	(142,356)				(1,575,026)	(5.00)					(217,955)	(5.00)	(15,091)				(202,864)	
32	33V5280 Reduce Land Management Program										(750,000)									
33	3400170 Fund Shift - Federal Grants Trust Fund To Food Nutrition Services Trust Fund - Add						6,069,035						6,069,035						6,069,035	
34	3400180 Fund Shift - Federal Grants Trust Fund To Food Nutrition Services Trust Fund - Deduct						(6,069,035)						(6,069,035)						(6,069,035)	
35	3400270 Fund Shift Off-Highway Vehicle Salaries And Benefits From Incidental Trust Fund To Land Acquisition Trust Fund - Add										484,148						484,148			
36	3400280 Fund Shift Off-Highway Vehicle Salaries And Benefits From Incidental Trust Fund To Land Acquisition Trust Fund - Deduct												(484,148)						(484,148)	
37	3400460 Fund Shift Of Chemical Residue Laboratory Costs From The General Inspection Trust Fund To The General Revenue Fund - Add		1,801,131												1,801,131					
38	3400470 Fund Shift Of Chemical Residue Laboratory Costs From The General Inspection Trust Fund To The General Revenue Fund - Deduct						(1,801,131)												(1,801,131)	



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39	3408300						(1,262,515)		(14,551,498)										(1,262,515)	39
40	3408320										14,551,498									40
41	3408400				1,262,515						1,262,515						1,262,515			41
42	3408430										1,784,642									42
43	36260C0												5,419,702						5,419,702	43
44	36270C0				270,306														792,138	44
45	4900130				400,000						400,000						400,000			45
46	4900150		150,000	150,000									500,000		150,000	150,000				46
47	4900210												2,325,063						2,325,063	47
48	4900260	2.00													2.00				322,075	48
48a	4900285															100,000				48a
49	4900470												127,547						127,547	49
50	4900650				500,000						500,000	500,000					500,000	500,000		50
51	4900700		5,500,000	4,500,000						250,000			500,000		5,500,000	4,500,000				51
52	4900730				1,300,000	1,300,000			1,000,000	1,000,000					1,750,000	1,300,000				52
53	4900735		250,000	250,000											250,000	250,000				53
54	4900750		632,970	632,970					632,970	632,970					632,970	632,970				54
55	4900870		150,000	150,000											150,000	150,000				55
56	4900930												105,000						105,000	56
57	4900990				1,000,000						1,000,000	1,000,000					1,000,000			57
58	4901065		11,680,000	11,680,000						12,330,000	12,330,000					11,680,000	11,680,000			58
59	4901090												300,000						300,000	59
60	4901130		1,500,000	1,500,000						2,500,000	2,500,000				2,500,000	2,500,000				60
61	4901150												720,000						720,000	61
62	4901210				5,000,000	5,000,000											5,000,000	5,000,000		62
63	4901740												107,065,885						107,065,885	63
64	4901820												50,000						50,000	64
65	4901900		1,500,000	1,500,000						1,500,000	384,106				1,500,000	1,500,000				65
66	4901910				4,000,000												4,000,000			66
67	4902640												425,000						425,000	67
68	4902700		671,000	671,000							671,000	671,000			671,000	671,000				68
69	4902900				7,000,000												7,000,000			69
70	4902920		5,800,000													5,800,000				70
71	4902930		3,100,000												3,100,000					71
72	4904007		1,300,000	1,300,000						1,007,000	1,007,000				1,750,000	1,300,000				72
73	4904020								200,000	200,000										73
74	4904030		300,000	300,000											300,000	300,000				74
75	4904040		60,000	60,000											60,000	60,000				75
76	4906600		2,022,159	2,022,159				5,693,329					9,715,488		2,022,159	2,022,159			7,693,329	76
77	4906610		4,000,000	4,000,000				500,000					1,000,000		4,000,000	4,000,000			500,000	77
78	4907410							1,400,000					1,400,000						1,400,000	78
79	4908710							8,000,000					8,000,000						8,000,000	79
80	4909940							13,997,368					13,997,368						13,997,368	80
81	99R0000						(3,925,538)													81
82	99C000		242,000	242,000									242,000						242,000	82
83	99E000				15,000,000	15,000,000											11,074,462	11,074,462		83
83a	99G000																		9,153,856	83a
84	99G000								1,000,000	1,000,000					500,000	500,000				84
85	99G000		500,000	500,000											500,000	500,000				85
86	99G000							1,350,000					1,350,000						1,350,000	86
87	99L000							35,000,000											35,000,000	87



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88	990M000		900,000	900,000				900,000	900,000					900,000	900,000					88	
89	990M000				2,820,065	2,820,065				2,820,065	2,820,065					2,820,065	2,820,065			89	
90	990M000		650,000	650,000				650,000	650,000					650,000	650,000					90	
91	990M000				3,000,000	3,000,000				3,000,000	3,000,000					3,000,000	3,000,000			91	
92	990M000						800,000						800,000						800,000	92	
93	990M000		536,450	536,450				536,450	536,450					536,450	536,450					93	
94	990M000		300,000	300,000				300,000	300,000					300,000	300,000					94	
95	990S000						3,712,872						3,712,872						3,712,872	95	
96	990S000		5,000,000	5,000,000				10,268,900	10,268,900					7,358,016	7,358,016					96	
97	990S000							2,000,000	2,000,000					2,000,000	2,000,000					97	
98	990S000						4,680,000						4,680,000						4,680,000	98	
99	990S000		750,000	750,000										750,000	750,000					99	
100	990S000							5,000,000	5,000,000					1,000,000	1,000,000					100	
101	990S000		4,300,000	4,300,000				6,452,024	6,452,024					6,452,024	6,452,024					101	
102	TOTAL AGRICULTURE & CONSUMER SERVICES		3,604.25	148,564,296	47,062,670	120,374,881	26,077,180	1,464,066,676	3,632.25	121,918,697	45,161,450	113,099,771	12,231,699	1,432,217,831	3,634.25	155,193,430	52,564,539	120,588,723	22,651,642	1,476,100,340	102
103	DEPARTMENT OF CITRUS																				103
104	DEPARTMENT OF CITRUS																				104
105	1100001	Startup (Operating)	55.00					41,831,722	55.00					41,831,722	55.00					41,831,722	105
106	2001000	Estimated Expenditures Realignment - Add						500,000						500,000						500,000	106
107	2002000	Estimated Expenditures Realignment - Deduct						(500,000)						(500,000)						(500,000)	107
108	33V1620	Vacant Position Reductions	(7.00)					(480,442)						(7.00)						(480,442)	108
109	4400030	New Varieties Development		650,000										650,000						650,000	109
110	4400060	"Florida Forward" Consumer Communication Program		5,000,000										5,000,000						5,000,000	110
111	4400070	Florida Citrus Nutrition Influencer Outreach		1,000,000	1,000,000									1,000,000	1,000,000					1,000,000	111
112	4400080	"Share The Sunshine" Florida Fresh Fruit Promotion Program		1,000,000	1,000,000									1,000,000	1,000,000					1,000,000	112
113	990M000	080956 - Facilities Maintenance And Repair						85,000						85,000						85,000	113
114	TOTAL DEPARTMENT OF CITRUS		48.00	7,650,000	2,000,000	0	0	41,436,280	55.00	0	0	0	0	41,916,722	48.00	7,650,000	2,000,000	0	0	41,436,280	114
115	DEPARTMENT OF ENVIRONMENTAL PROTECTION																				115
116	DEPARTMENT OF ENVIRONMENTAL PROTECTION																				116
117	1100001	Startup (Operating)	2,974.50	3,211,520		128,977,325		251,806,638	2,974.50	3,211,520		128,977,325		251,806,638	2,974.50	3,211,520		128,977,325		251,806,638	117
118	1100002	Startup Fixed Capital Outlay (Debt Service/Other)		2,099,544		266,423,327		24,939,056		2,099,544		266,423,327		24,939,056		2,099,544		266,423,327		24,939,056	118
119	160F230	Continue Transfer Between Various Budget Entities Within The Salaries And Benefits Category - Deduct				(10,000)		(154,973)				(10,000)		(154,973)				(10,000)		(154,973)	119
120	160F240	Continue Transfer Between Various Budget Entities Within The Salaries And Benefits Category - Add				10,000		154,973				10,000		154,973				10,000		154,973	120
121	160F370	Continue Transfer Between Various Categories Within The Department - Deduct						(36,673)						(36,673)						(36,673)	121
122	160F380	Continue Transfer Between Various Categories Within The Department - Add						36,673						36,673						36,673	122
123	1800280	Create The New Division Of Water Restoration Assistance - Deduct							(51.00)			(992,227)		(3,350,775)	(51.00)			(992,227)		(3,350,775)	123
124	1800290	Create The New Division Of Water Restoration Assistance - Add							51.00			992,227		3,350,775	51.00			992,227		3,350,775	124
125	1801070	Transfer Central District Position To Utilities Siting And Coordination - Deduct	(1.00)					(63,256)	(1.00)					(63,256)	(1.00)					(63,256)	125
126	1801080	Transfer Central District Position To Utilities Siting And Coordination - Add	1.00					63,256	1.00					63,256	1.00					63,256	126
127	1801090	Transfer Funding Between Office Of Emergency Response And Regulatory District Offices - Deduct						(315,945)						(315,945)						(315,945)	127
128	1801100	Transfer Funding Between Office Of Emergency Response And Regulatory District Offices - Add						315,945						315,945						315,945	128
129	1801110	Realign Expenses Between Programs - Deduct				(52,900)		(23,000)				(52,900)		(23,000)			(52,900)		(23,000)	(23,000)	129
130	1801120	Realign Expenses Between Programs - Add				52,900		23,000				52,900		23,000			52,900		23,000	23,000	130
131	2000360	Transfer From Water Science And Laboratory Services To Water Policy And Ecosystems Restoration - Deduct						(85,000)						(85,000)						(85,000)	131
132	2000370	Transfer From Water Science And Laboratory Services To Water Policy And Ecosystems Restoration - Add						85,000						85,000						85,000	132
133	2000480	Realign Budget Between Categories In Water Policy And Ecosystems Restoration - Deduct				(20,000)						(20,000)					(20,000)				133
134	2000490	Realign Budget Between Categories In Water Policy And Ecosystems Restoration - Add				20,000						20,000					20,000				134



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135	2000680						(300,000)												(300,000)	135
136	2000690						300,000												300,000	136
137	2000730						(636,700)												(636,700)	137
138	2000740						636,700												636,700	138
139	20026C0						(100,000)												(100,000)	139
140	20027C0						100,000												100,000	140
141	20028C0						(440,000)												(440,000)	141
142	20029C0						440,000												440,000	142
143	2400450		210,000	210,000							150,000	150,000	60,000		210,000	210,000				143
144	2401500		2,056,000	2,056,000			385,630				710,000	710,000	1,731,630		2,056,000	2,056,000			385,630	144
145	2503080						(118,260)												(118,260)	145
146	3D00200						(302,407)												(302,407)	146
147	3D00210						302,407												302,407	147
148	3D00220						(500,000)												(500,000)	148
149	3D00230						500,000												500,000	149
150	3D003C0		(1.00)		(53,233)		(260,000)	(1.00)		(53,233)		(260,000)		(1.00)		(53,233)		(260,000)	150	
151	3D004C0		1.00				113,233	1.00				113,233		1.00				113,233	151	
152	33V1620		(36.00)	(106,186)		(512,504)	(1,316,299)							(39.00)	(35,931)		(646,758)	(723,148)	152	
153	330C200				34,096		(374,687)			34,096		(374,687)				34,096		(374,687)	153	
154	3300970	Reduce Positions And Funding Office Of General Counsel						(3.00)										(107,793)		154
155	3300980	Reduce Positions And Funding Division Of Administrative Services						(5.00)			(179,655)									155
156	3300990	Reduce Positions Executive Direction And Support Services						(4.00)										(143,724)		156
157	3301210	Reduce District Waste Control																(187,527)		157
158	3301220	Reduce Positions - Regulatory District Offices						(23.00)	(35,931)		(359,308)		(431,170)							158
159	3301230	Centralizes Regulatory Districts' Electronic Mail Processing	(4.00)	(41,405)		(91,544)	(38,821)	(2.00)	(41,405)		(48,858)			(4.00)	(41,405)		(91,544)	(38,821)	159	
160	3301400	Reduce Positions And Funding - Technology And Information Services						(1.00)			(35,931)									160
160a	3302150	Reduce Contracted Services - Coastal and Aquatic Managed Areas																(39,505)		160a
161	3302340	Reduce Positions And Funding - Office Of Emergency Response						(1.00)										(40,459)		161
162	3302490	Reduce Positions And Funding - State Lands						(1.00)										(35,929)		162
163	3303130	Reduce Positions - Beach Management						(2.00)			(71,860)									163
164	3304610	Eliminate Hazardous Waste Compliance Assistance And Education - Waste Management																(100,000)	(100,000)	164
165	3304640	Reduce Positions - Waste Management						(3.00)										(107,791)		165
166	3305070	Reduce Positions And Funding - Recreation And Parks						(3.00)			(71,846)		(35,920)							166
167	3400380	Fund Shift Environmental Lab Trust Fund To Various Trust Funds - Deduct					(2,738,637)						(2,738,637)						(2,738,637)	167
168	3400390	Fund Shift Environmental Lab Trust Fund To Various Trust Funds - Add				795,661	1,942,976				795,661	1,942,976					795,661	1,942,976	168	
169	3400610	Transfer To Permit Fee Trust Fund From General Revenue - Deduct								(42,910)					(42,910)					169
170	3400620	Transfer To Permit Fee Trust Fund From General Revenue - Add																42,910	42,910	170
171	3408300	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment								(250,000)					(250,000)					171
172	3408320	Transfer From General Revenue For Water And Land Conservation Constitutional Amendment									250,000						250,000			172



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173	36204C0 Board Of Trustees Land Document System Technology Refresh Project						448,000												448,000	173	
174	36206C0 Adobe Livecycle Renewal And Geographic Information System Software Maintenance																		335,939	174	
175	36301C0 Development Of Geologic Data Enterprise System Initiative						200,000												200,000	175	
176	36306C0 Point Of Sale System - Parks																		950,000	176	
177	36307C0 Conservation Lands Public Access Database And Mobile Application - 2016 CS/CS/SB 552	1.00	607,892	481,182											1.00				607,892	177	
178	36308C0 Watershed And Waterbody Web-Based Interactive Map Feasibility Study - 2016 CS/CS/SB 552		135,700	135,700															135,700	178	
179	4100120 Water Resources							2.00											1,126,284	179	
180	4200140 Transfer To Florida Forever Trust Fund From Land Acquisition Trust Fund										33,714,773	33,714,773					2,831,162	2,831,162	62,168,838	39,106,801	180
181	4200170 Replace Recurring Transfer From Land Acquisition Trust Fund To Florida Forever Trust Fund With Nonrecurring Transfer - Deduct				(15,156,206)																181
182	4200180 Replace Recurring Transfer From Land Acquisition Trust Fund To Florida Forever Trust Fund With Nonrecurring Transfer - Add				15,156,206	15,156,206															182
183	4301450 Additional Contracted Services Appropriations For Continued Legal Representation																		15,249,012	15,249,012	183
184	4400150 Increase In Required Pass-Through Of Motor Vehicle Registration Proceeds To Counties						1,000,000												1,000,000	1,000,000	184
185	4500020 Increased Contracted Services		140,000	140,000															140,000	140,000	185
186	4500060 Monroe County Reef Protection								100,000	100,000									100,000	100,000	186
186a	4500070 Miami River Commission																		150,000		186a
187	4500140 Indian River Lagoon National Estuary Program		250,000								250,000								250,000	250,000	187
188	4500155 Transfer Kilroy Monitoring From A Fixed Capital Outlay Category To An Operating Category		250,000						250,000										250,000		188
189	4500160 Transfer To Save Our Everglades Trust Fund										48,073,064	21,413,277							100,000,000	73,340,213	189
190	4500340 Transfer To The South Florida Water Management District - Dispersed Water Storage										7,500,000	6,750,000									190
191	4500420 Operational And Environmental Resource Permitting Funds For Water Management Districts		7,951,231							7,951,231									7,951,231		191
192	4500900 Total Maximum Daily Loads				1,450,000						1,450,000									1,450,000	192
193	5300100 Water Management Districts - Land Management				1,737,210						1,737,210									1,737,210	193
194	5300470 Funding Adjustments For Management Of Conservation And Recreation Lands (CARL)				492,816						492,816									492,816	194
195	6000160 State Parks Marketing Initiative																		1,000,000	500,000	195
196	6200170 Other Personal Services Staff For After Hour Events At State Parks						300,000												300,000	300,000	196
197	6200200 Replacement Of Fire Engines						450,000												450,000	450,000	197
198	6200540 Increase Funding For Land Use Proceeds						616,317												616,317	616,317	198
199	6200550 Increase Funding For State Park Operational Costs						300,000												300,000	300,000	199
200	6200580 Statewide Comprehensive Outdoor Recreation Plan And Economic Impact Study - Parks						250,000												250,000	250,000	200
201	7300160 Increase Funding For Coral Reef Restoration						200,000												200,000	200,000	201
202	99R0000 084108 - Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands, Statewide						(15,156,206)														202
203	99R0000 087870 - Springs Restoration				(30,075,538)																203
204	99R0000 141117 - Everglades Restoration				(26,659,787)																204
205	99R0000 141124 - Ocean Research and Conservation Association - Kilroy Monitoring Systems		(250,000)							(250,000)									(250,000)		205
206	99D100 Reduction In Recurring Debt Service				(1,981,457)						(1,981,457)									(1,981,457)	206
207	99E000 080167 - Lake Apopka Restoration										10,000,000								3,000,000	3,000,000	207
208	99E000 080524 - Dry Cleaning Solvent Contaminated Site Cleanup						6,500,000												6,500,000		208
209	99E000 080811 - Land Management				10,000,000	10,000,000					10,000,000	10,000,000							10,000,000	10,000,000	209
210	99E000 080889 - Nonmandatory Land Reclamation Projects						3,184,000												3,184,000		210
211	99E000 082474 - Cleanup of State Owned Lands						1,000,000												1,000,000		211
212	99E000 086000 - Waste Tire Abatement						2,550,000													750,000	212
213	99E000 087125 - Restore Act - Deepwater Horizon Oil Spill						5,542,636												5,542,636		213
214	99E000 087126 - National Fish & Wildlife Foundation - Deepwater Horizon Oil Spill						500,000												500,000		214
215	99E000 087127 - Natural Resource Damage Restoration - Final Restoration - Deepwater Horizon Oil Spill						500,000												500,000		215
216	99E000 087777 - Solid Waste Landfill Closures						1,000,000												1,000,000		216



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Issue	Issue Title	HB 5001					SB 2500					HOUSE OFFER #1										
		FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs			
217	990E000	087870 - Springs Restoration				30,075,538	30,075,538					18,074,918	18,074,918								217	
218	990E000	087889 - Petroleum Tanks Cleanup						110,000,000						125,000,000							125,000,000	218
219	990E000	088502 - Hazardous Waste Contaminated Site Cleanup						4,500,000						4,500,000							4,500,000	219
220	990E000	088964 - Total Maximum Daily Loads				7,435,000	7,435,000					7,435,000	7,435,000							7,435,000	7,435,000	220
221	990E000	089081 - Debt Service - New Issues				2,500,000														2,500,000		221
222	990E000	140047 - Water Projects	50,000,000		50,000,000						50,000,000	50,000,000				50,000,000	50,000,000					222
223	990E000	140061 - Florida Coastal Zone Management Program						958,000						958,000							958,000	223
224	990E000	140076 - Nonpoint Source Management Planning Grants				4,300,000	4,300,000	12,000,000				5,000,000	5,000,000	12,000,000		700,000	700,000	4,300,000	4,300,000	12,000,000		224
225	990E000	140122 - Clean Marina						3,300,000						3,300,000							3,300,000	225
226	990E000	140126 - Beach Projects - Statewide	19,900,000		19,900,000	10,100,000	10,100,000					28,140,270	8,140,270			29,900,000	29,900,000	10,100,000				226
227	990E000	140129 - Drinking Water Facility Construction-State Revolving Loan	6,470,000		6,470,000			97,912,432		6,470,000	6,470,000			97,912,432		6,470,000	6,470,000				97,912,432	227
228	990E000	140131 - Wastewater Treatment Facility Construction-State Revolving Loan	9,417,000		9,417,000			141,676,979		9,417,000	9,417,000			141,739,179		9,417,000	9,417,000				141,739,179	228
229	990E000	140134 - Solid Waste Management						3,000,000						3,750,000							3,000,000	229
230	990E000	141117 - Everglades Restoration				100,000,000	100,000,000							23,340,213							73,340,213	230
231	990E000	141118 - Northern Everglades and Estuaries Protection				51,000,000	23,000,000											51,000,000	23,000,000			231
232	990E000	141121 - Florida Keys Wastewater Treatment Plan						25,000,000													25,000,000	232
233	990E000	141123 - Water Management Districts - Local Government Fixed Capital Outlay Relocation Assistance	350,000		350,000						350,000	350,000				350,000	350,000					233
234	990E000	141130 - Mount Dora Biosolids Drying Project								600,000	600,000					300,000	300,000					234
235	990E000	141131 - Osborne Reef Tire Removal - Broward County												900,000							1,800,000	235
236	990E000	143276 - Small County Wastewater Treatment Grant						21,000,000						21,000,000							21,000,000	236
237	990E000	145554 - Brevard County Muck Dredging	21,500,000		21,500,000										21,500,000	21,500,000						237
238	990E000	149931 - Alternative Water Supply						30,000,000														238
239	990E010	Fund Shift From The Land Acquisition Trust Fund To The Save Our Everglades Trust Fund - Deduct										(26,659,787)						(26,659,787)				239
240	990E020	Fund Shift From The Land Acquisition Trust Fund To The Save Our Everglades Trust Fund - Add												26,659,787							26,659,787	240
241	990G000	140001 - Federal Land & Water Conservation Fund Grants						3,000,000						3,000,000							3,000,000	241
242	990G000	140002 - Florida Recreation Development Assistance Program (FRDAP) Grants	4,400,000		4,400,000							10,000,000	10,000,000		10,000,000	10,000,000						242
243	990G000	140185 - National Recreation Trail Grants						2,500,000						2,500,000							2,500,000	243
244	990G000	140694 - Local Parks	1,325,000		1,325,000										1,325,000	1,325,000						244
245	990L000	083045 - Land Acquisition				27,700,000	27,700,000					27,700,000	27,700,000					27,700,000	27,700,000			245
246	990L000	084108 - Land Acquisition, Environmentally Endangered, Unique/ Irreplaceable Lands-Statewide						80,156,206						7,100,000							65,000,000	246
247	990L000	084112 - Land Acquisition - Florida Communities Trust												30,000,000								247
248	990L000	141125 - Helena Run Preserve										600,000	600,000		600,000	600,000						248
249	990L000	141128 - Howell Branch Preserve										2,000,000	2,000,000		2,000,000	2,000,000						249
250	990L000	140124 - Aid to Water Management Districts - Land Acquisition	1,500,000		1,500,000										1,500,000	1,500,000						250
251	990M000	080039 - State Park Facility Improvements	450,000		450,000	15,000,000	15,000,000					15,730,000	15,730,000		450,000	450,000	15,000,000	15,000,000				251
252	990M000	080158 - Florida Keys Overseas Heritage Trail										10,000,000	10,000,000									252
253	990M000	083643 - Maintenance/Repair/ Construction-Statewide				590,000	590,000					590,000	590,000					590,000	590,000			253
254	990M000	087150 - Long Key State Park						1,000,000						1,000,000							1,000,000	254
255	990M000	087155 - Bahia Honda State Park						3,500,000						3,500,000							3,500,000	255
256	990M000	088130 - Remove Accessibility Barriers-Statewide				4,000,000	4,000,000					7,686,091	7,686,091					4,000,000	4,000,000			256
257	990M000	088137 - Grants & Donations Spending Authority						6,000,000						6,000,000							6,000,000	257
258	9905000	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment				(1,849,544)					(1,849,544)					(1,849,544)						258
259	9906000	Transfer From General Revenue For Water And Land Conservation Constitutional Amendment				1,849,544	1,749,544					1,849,544						1,849,544				259
260	<b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		<b>2,935.50</b>	<b>129,976,752</b>	<b>118,334,882</b>	<b>605,086,454</b>	<b>249,106,288</b>	<b>829,229,193</b>	<b>2,928.50</b>	<b>77,979,505</b>	<b>66,937,000</b>	<b>615,902,160</b>	<b>185,694,329</b>	<b>832,766,345</b>	<b>2,932.50</b>	<b>154,291,667</b>	<b>143,099,162</b>	<b>667,331,533</b>	<b>204,472,014</b>	<b>936,630,634</b>		260
261																						261
262	<b>FISH &amp; WILDLIFE CONSERVATION COMMISSION</b>																					262
263	1100001	<b>Startup (Operating)</b>	<b>2,118.50</b>	<b>28,310,615</b>		<b>86,375,047</b>		<b>230,143,666</b>	<b>2,118.50</b>	<b>28,310,615</b>		<b>86,375,047</b>		<b>230,143,666</b>	<b>2,118.50</b>	<b>28,310,615</b>		<b>86,375,047</b>		<b>230,143,666</b>		263
264	160F290	Continue Five Percent Transfer #16-04 To Cover Two Federal Grant Awards - Add Back						250,000						250,000							250,000	264
265	160F300	Continue Five Percent Transfer #16-04 To Cover Two Federal Grant Awards - Back Out						(250,000)						(250,000)							(250,000)	265
266	160F350	Continue Five Percent Transfer #16-01 To Better Align Staffing Resources With The Agency's Strategic Plan - Back Out				(223,165)		(797,907)				(223,165)		(797,907)				(223,165)			(797,907)	266
267	160F360	Continue Five Percent Transfer #16-01 To Better Align Staffing Resources With The Agency's Strategic Plan - Add Back				223,165		797,907				223,165		797,907				223,165			797,907	267



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		FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	
268	160F440				(30,132)		(35,631)				(30,132)		(35,631)				(30,132)		(35,631)	268
269	160F450				30,132		35,631				30,132		35,631				30,132		35,631	269
270	160F500						158,000						158,000						158,000	270
271	160F510						(158,000)						(158,000)						(158,000)	271
271a	1600500																		600,000	271a
272	2001020						(102,871)												(102,871)	272
273	2001030						102,871												102,871	273
274	2401500						752,092						664,625						752,092	274
275	2402500						7,000						7,000						7,000	275
276	2402600										301,958	301,958			301,958	301,958				276
277	2403000						250,000												250,000	277
278	2503080						(28,370)						(28,370)						(28,370)	278
279	3200100						(4,140,000)												(4,140,000)	279
280	33V1620	(11,000)			(111,710)		(472,401)													280
281	33V3400												(71,495)						(71,495)	281
282	3300040						(1,260,000)												(1,260,000)	282
283	3300050												(5,000)						(5,000)	283
284	3300500												(330,000)						(330,000)	284
285	3400110								(82,011)						(82,011)					285
286	3400120												82,011						82,011	286
287	3400250						(3,000,000)													287
288	3400260		3,000,000																	288
289	3404210												(40,000)							289
290	3404220											40,000								290
291	3408300								(26,321,268)					(6,512,961)						291
292	3408320										26,321,268									292
293	3408430										1,512,961									293
294	3408490										5,000,000					2,500,000				294
294a	3408500																		2,500,000	294a
295	36240C0						863,480						863,480						863,480	295
296	36250C0								55,000	55,000				55,000	55,000					296
297	4005000				425,000	425,000							425,000			425,000	425,000			297
297a	XXXXXX													100,000						297a
298	4400100						86,000						86,000						86,000	298
299	4402300												206,715							299
300	4402750						375,000						375,000		200,000	200,000			375,000	300
301	4403000				15,949,399	761,344					19,073,779	761,344					15,949,399	761,344		301
302	4403600						307,184						307,184						307,184	302
303	4403800						340,298						340,298						340,298	303
304	4404000						466,270						466,270						466,270	304
305	4405000						74,292						74,292						74,292	305
306	4605100						160,000						160,000						160,000	306
307	5002200		297,841	297,841					297,841	297,841					297,841	297,841				307
307a	XXXXXX														500,000	500,000				307a



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		FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs	FTE	TOTAL GR	NR GR	TOTAL LATF	NR LATF	TOTAL OTHER TFs		
308	6500130	Lauderdale Lakes Water Pollutant Reduction Boat Ramp System		250,000	250,000										250,000	250,000				308	
309	6500140	Niceville Public Landing And Bayou Restoration Access Facility		500,000	500,000										500,000	500,000				309	
310	6502200	Derelict Vessel Removal		1,500,000	1,500,000				1,400,000	1,400,000					1,400,000	1,400,000				310	
311	6602000	Farris Bryant Building Sprinkler System		250,000	250,000									250,000						250,000	311
312	8105800	Natural Resource Damage Assessment - Deepwater Horizon Oil Spill												185,377						185,377	312
313	8106000	Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill												500,000						500,000	313
314	8106600	Restore Act-Deepwater Horizon Oil Spill - Back Out												(200,000)						(200,000)	314
315	8106700	Restore Act-Deepwater Horizon Oil Spill - Add Back												200,000						200,000	315
316	8500200	Recreational Licensing Issuance Services Costs												250,000						250,000	316
317	8507000	Southwest Regional Office Construction Consultant												8,000						8,000	317
318	990E000	140004 - Artificial Fishing Reef Construction							300,000	300,000				300,000		300,000				300,000	318
319	990G000	140270 - Florida Boating Improvement Program												1,842,600						1,842,600	319
320	990S000	081015 - Americans with Disabilities Act-Statewide		1,000,000	1,000,000					1,000,000	1,000,000					1,000,000	1,000,000				320
320a	990M000	085528 - Roof Replacement/Repair													281,500	281,500					320a
321	990S000	082800 - Boating Infrastructure												3,900,000						3,900,000	321
322	990S000	083654 - Natural Resource Damage Restoration - Deepwater Horizon Oil Spill												1,443,800						1,443,800	322
323	990S000	084010 - Palm Beach County Recreational Shooting Park												3,090,000						3,090,000	323
324	990S000	084100 - Southwest Regional Office Drainage & Parking Lot Repair												602,161						602,161	324
325	990S000	089801 - Florida Conservation & Technology Center - Center for Conservation		500,000	500,000					1,000,000	1,000,000					1,000,000	1,000,000				325
326	990S000	140005 - Lowry Park Zoo Manatee Hospital		500,000	500,000					500,000	500,000					750,000	750,000				326
327	<b>TOTAL FISH &amp; WILDLIFE CONSERVATION COMMISSION</b>		<b>2,107.50</b>	<b>36,108,456</b>	<b>4,797,841</b>	<b>102,978,034</b>	<b>1,186,344</b>	<b>237,006,151</b>	<b>2,118.50</b>	<b>6,460,177</b>	<b>4,552,841</b>	<b>138,965,311</b>	<b>1,063,302</b>	<b>239,245,355</b>	<b>2,118.50</b>	<b>35,164,903</b>	<b>6,836,299</b>	<b>105,589,744</b>	<b>1,186,344</b>	<b>243,204,068</b>	327
328																					328
329	<b>GRAND TOTAL</b>		<b>8,695.25</b>	<b>322,299,504</b>	<b>172,195,393</b>	<b>828,439,369</b>	<b>276,369,812</b>	<b>2,571,738,300</b>	<b>8,734.25</b>	<b>206,358,379</b>	<b>116,651,291</b>	<b>867,967,242</b>	<b>198,989,330</b>	<b>2,546,146,253</b>	<b>8,733.25</b>	<b>352,300,000</b>	<b>204,500,000</b>	<b>893,510,000</b>	<b>228,310,000</b>	<b>2,697,371,322</b>	329