



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

House Offer #1—Budget Spreadsheet

Sunday, June 7, 2015

2:30 PM

110 SOB

CONFERENCE COMMITTEE ON SENATE GENERAL GOVERNMENT & HOUSE AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS
 FY 2015-2016

Issue Code	Issue Title	HB 1A					SENATE OFFER #1					HOUSE OFFER #1							
		FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TOTAL LAND ACQUISITION TRUST FUND	NR LAND ACQUISITION TRUST FUND	OTHER TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TOTAL LAND ACQUISITION TRUST FUND	NR LAND ACQUISITION TRUST FUND	OTHER TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TOTAL LAND ACQUISITION TRUST FUND	NR LAND ACQUISITION TRUST FUND	OTHER TRUST FUNDS
1	AGRICULTURE & CONSUMER SERVICES	3,597.25	132,157,933				1,295,669,763	3,597.25	132,157,933				1,295,669,763	3,597.25	132,157,933				1,295,669,763
2	160F280 CONTINUATION OF 5% TRANSFER 15-12 / EOG B7146 FROM EXPENSE TO CONTRACTED SERVICES						(75,000)						(75,000)						(75,000)
3	160F290 CONTINUATION OF 5% TRANSFER 15-12 / EOG B7146 TO CONTRACTED SERVICES FROM EXPENSE						75,000						75,000						75,000
4	160F300 CONTINUE 5% TRANSFER 15-10 EOG 7136 TRANSFER TO OTHER PERSONAL SERVICES (OPS) FROM SPECIAL CATEGORY FOR FOOD NUTRITION AND WELLNESS - ADD						155,000						155,000						155,000
5	160F310 CONTINUE 5% TRANSFER 15-10 EOG 7136 TRANSFER TO OTHER PERSONAL SERVICES (OPS) FROM SPECIAL CATEGORY FOR FOOD NUTRITION AND WELLNESS- DEDUCT						(155,000)						(155,000)						(155,000)
6	1800190 TRANSFER POSITION(S) FROM MARKETING TO ADMINISTRATION - DEDUCT	(1.00)					(74,204)	(1.00)					(74,204)	(1.00)					(74,204)
7	1800200 TRANSFER POSITION(S) FROM MARKETING TO ADMINISTRATION - ADD	1.00					74,204	1.00					74,204	1.00					74,204
8	1800260 TRANSFER POSITIONS FROM MARKETING TO AGLAW AND CONSUMER SERVICES - DEDUCT	(18.00)					(1,093,257)	(18.00)					(1,093,257)	(18.00)					(1,093,257)
9	1800270 TRANSFER POSITIONS FROM MARKETING TO AGLAW AND CONSUMER SERVICES - ADD	18.00					1,093,257	18.00					1,093,257	18.00					1,093,257
9A	2000250 REALIGN SALARIES AND BENEFITS TO ACQUISITION OF MOTOR VEHICLES-ADD																		250,000
9B	2000260 REALIGN SALARIES AND BENEFITS TO ACQUISITION OF MOTOR VEHICLES-DEDUCT																		(250,000)
10	2000700 REALIGNMENT OF SPECIAL CATEGORY EXPENDITURES - DEDUCT						(4,050,000)						(4,050,000)						(4,050,000)
11	2000800 REALIGNMENT OF SPECIAL CATEGORY EXPENDITURES - ADD						4,050,000						4,050,000						4,050,000
12	2001900 REALIGN EXPENSES TO OPERATING CAPITAL OUTLAY AND CONTRACTED SERVICES - DEDUCT		(100,000)						(100,000)					(100,000)					
13	2002000 REALIGN EXPENSES TO OPERATING CAPITAL OUTLAY AND CONTRACTED SERVICES - ADD		100,000						100,000					100,000					
14	2401000 REPLACEMENT EQUIPMENT		3,000,000	3,000,000									3,000,000	2,600,000	2,000,000				
15	2401500 REPLACEMENT OF MOTOR VEHICLES						2,329,505						2,329,505						2,329,505
16	2404000 REPLACE FIRE RADIO CONSOLES AND MOBILE RADIOS		601,920	601,920															
17	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS						(41,985)						(41,985)						(41,985)
18	3D00010 REPRIORITIZATION OF FRUIT AND VEGETABLES CITRUS INSPECTION TRUST FUND EXPENSE AUTHORITY TO CONSUMER SERVICES - DEDUCT						(100,000)						(100,000)						(100,000)
19	3D00020 REPRIORITIZATION OF FRUIT AND VEGETABLES CITRUS INSPECTION TRUST FUND EXPENSE AUTHORITY TO CONSUMER SERVICES - ADD						100,000						100,000						100,000
20	3D00030 REPRIORITIZATION OF FRUIT AND VEGETABLES OTHER PERSONAL SERVICES AUTHORITY TO ADMINISTRATION OTHER PERSONAL SERVICES AUTHORITY -DEDUCT						(35,000)						(35,000)						(35,000)
21	3D00040 REPRIORITIZATION OF FRUIT AND VEGETABLES OTHER PERSONAL SERVICES AUTHORITY TO ADMINISTRATION OTHER PERSONAL SERVICES AUTHORITY - ADD						35,000						35,000						35,000
22	3D00050 REPRIORITIZATION OF DIVISION OF MARKETING POSITIONS TO DIVISION OF ADMINISTRATION - DEDUCT	(3.00)					(162,962)	(3.00)					(162,962)	(3.00)					(162,962)
23	3D00060 REPRIORITIZATION OF DIVISION OF MARKETING POSITIONS TO DIVISION OF ADMINISTRATION - ADD	3.00					162,962	3.00					162,962	3.00					162,962
24	3D00070 REPRIORITIZATION OF DIVISION INFORMATION TECHNOLOGY STAFF TO THE OFFICE OF AGRICULTURE TECHNOLOGY SERVICES - ADD	5.00	102,583				277,653	5.00	102,583				277,653	5.00	102,583				277,653
25	3D00080 REPRIORITIZATION OF DIVISION INFORMATION TECHNOLOGY STAFF TO THE OFFICE OF AGRICULTURE TECHNOLOGY SERVICES - DEDUCT	(5.00)	(102,583)				(277,653)	(5.00)	(102,583)				(277,653)	(5.00)	(102,583)				(277,653)

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26	3000170 CONCEALED WEAPON LICENSE RENEWALS SURGE																		461,602	26
27	3000220 DIVISION OF FOOD, NUTRITION, AND WELLNESS USDA CHILD NUTRITION PROGRAM SPONSORS GROWTH AND EXPANSION SUPPORT	12.00																	889,996	27
28	30011C0/33011C0 DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY																		(842)	28
29	3004130 CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS																		25,472	29
30	3004500 ADDITIONAL STAFF - FLORIDA FOREST SERVICE	2.00			163,649	63,764		2.00			163,649	63,764		2.00				163,649	63,764	30
31	3005050 ADDITIONAL STAFF-APIARY INSPECTIONS PROGRAM																			31
32	3200100 REDUCE EXCESS BUDGET AUTHORITY																		(2,900,000)	32
33	33V0001 REDUCE AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION																			33
34	33V0280 REDUCE CITRUS MARKETING ORDERS - EXCESS BUDGET AUTHORITY																		(456,994)	34
35	33V0440 REDUCTION IN SOIL BASED SENSORS PROJECT WITHIN THE DIVISION OF WATER POLICY																		(600,000)	35
36	33V0600 REDUCE DIVISION OF MARKETING FUNDING IN THE AGRICULTURAL EMERGENCY ERADICATION TRUST FUND																		(29,980)	36
37	33V1620 VACANT POSITION REDUCTIONS	(1.00)																	(48,796)	37
38	3400930 FUND SHIFT - EXPENSES AND CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND - ADD																		118,500	38
39	3400940 FUND SHIFT - EXPENSES AND CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND - DEDUCT																		(118,500)	39
40	3408300 TRANSFER TO LAND ACQUISITION TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT																		(41,835,857)	40
41	3408320 TRANSFER FROM GENERAL REVENUE FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT																		(22,046,600)	41
42	3408340 TRANSFER FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT																		41,835,857	42
43	3408400 TRANSFER FROM GENERAL INSPECTION TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT																		15,859,137	43
44	3408430 TRANSFER FROM ADMINISTRATIVE TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT																		4,925,264	44
45	3408460 TRANSFER TO GENERAL REVENUE FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT																		1,262,199	45
46	3408480 TRANSFER FROM PLANT INDUSTRY TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT																		(240,000)	46
47	36260C0 ENTERPRISE REGULATORY LIFE-CYCLE MANAGEMENT SYSTEM FOR DEPARTMENT REGULATORY SERVICES																		240,000	47
48	4100120 WATER RESOURCES																		2,500,000	48
49	4509A00 FIREFIGHTER PAY INCREASE																		778,842	49
50	4900010 NON NATIVE INVASIVE PLANT SPECIES																		2,000,000	50
51	4900040 UNDERGROUND STORAGE TANK REMEDIATION																			2,000,000
52	4900050 ADDITIONAL OTHER PERSONAL SERVICES (OPS) FUNDING FOR HEALTH INSURANCE																		156,153	52

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80	4902930 FLOATING AQUATIC VEGETATIVE TILLING SYSTEMS OPERATIONS AND MAINTENANCE		3,400,000	3,400,000										2,400,000	2,400,000					80		
81	4904007 SUPPORT FOR FOOD BANK		1,500,000	1,500,000				1,000,000	1,000,000					1,500,000	1,500,000						81	
82	4904030 FLORIDA CHILDREN'S INITIATIVE		150,000	150,000										150,000							82	
83	4906600 CITRUS HEALTH RESPONSE PROGRAM		1,811,686	1,811,686															5,543,881	9,355,567	83	
84	4907410 AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS																		1,400,000	1,400,000	84	
85	4907730 MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM																		150,000	150,000	85	
86	4908710 CITRUS RESEARCH		1,000,000	1,000,000										1,000,000					8,000,000	7,000,000	86	
86A	4908750 OSCEOLA COUNTY UF/IFAS EXTENSION DEMONSTRATION PILOT													200,000	200,000						86A	
87	6401000 LAND MANAGEMENT FUNDING INCREASE				13,486,703												13,486,703				87	
88	083703 MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE																		1,000,000	1,000,000	88	
89	083715 CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE																		450,000	450,000	89	
90	145448 FLORIDA HORSE PARK		250,000	250,000					2,000,000	2,000,000				250,000	250,000						90	
91	145550 AGRICULTURAL PROMOTION AND EDUCATION FACILITIES		2,170,000	2,170,000					1,000,000	1,000,000				3,140,630	3,140,630						91	
92	083621 OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS				15,000,000	15,000,000											15,000,000	15,000,000			92	
93	083635 RENOVATIONS, REPAIRS, AND IMPROVEMENTS - BRONSON DIAGNOSTIC LABORATORY		2,000,000	2,000,000					2,000,000	2,000,000				2,000,000	2,000,000						93	
94	082528 ROOF REPLACEMENT AND REPAIRS - STATEWIDE																				94	
95	083643 MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE																		3,712,872	3,712,872	95	
96	082002 CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS								25,000,000								20,000,000	20,000,000			96	
97	083622 ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY				2,509,697	2,509,697						2,509,697	2,509,697				2,509,697	2,509,697			97	
98	083643 MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE				2,399,951	2,399,951						2,399,951	2,399,951				2,399,951	2,399,951			98	
99	146556 UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS																		1,000,000	1,000,000	99	
100	083620 REPAIRS AND IMPROVEMENTS - HEATING, VENTILATION, AND AIR-CONDITIONING - DOYLE CONNER BUILDING		1,000,000	1,000,000					1,000,000	1,000,000											100	
100A	083778 CONSTRUCTION - ADDITIONS KISSIMMEE LAB																		1,162,232	1,162,232	100A	
101	083810 APIARY RESEARCH AND EXTENSION LABORATORY - DMS MGD								3,644,269	3,644,269											101	
102	145321 FLORIDA SOUTHERN COLLEGE GREENHOUSE AND SCIENCE LABORATORIES		500,000	500,000										500,000	500,000						102	
103	TOTAL AGRICULTURE & CONSUMER SERVICES	3,616.25	129,906,658	39,344,582	125,104,703	20,044,600	1,328,069,119	3,624.25	113,528,352	27,830,289	84,155,620	7,286,836	1,308,628,893	3,614.25	123,526,699	32,027,269	146,237,848	40,294,600	1,307,733,421		103	
104	DEPARTMENT OF CITRUS	55.00					51,865,676	55.00					51,865,676	55.00						51,865,676	104	
105	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS						(24,767)						(24,767)								(24,767)	105
106	30011C0/33011C0 DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY						(14,760)															106
107	33V0100 REDUCTION OF PAID ADVERTISING / PROMOTIONS																					107

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108	33V1620 VACANT POSITION REDUCTIONS	(1.00)																	(56,935)	108
109	3300100 ELIMINATE STATE TRUST FUND BUDGET AUTHORITY THAT HAS NO SUPPORTING REVENUE																		(10,000,000)	109
110	4400020 ECONOMIC AND MARKET RESEARCH DATA		500,000	500,000				500,000	500,000						500,000	500,000				110
111	4400030 NEW VARIETIES DEVELOPMENT		750,000	250,000				500,000	500,000						500,000					111
112	4400040 CONSUMER AWARENESS CAMPAIGNS		5,000,000	5,000,000				1,000,000	1,000,000						5,000,000	4,500,000				112
113	4400050 ORANGE JUICE AND GRAPEFRUIT JUICE AT WELCOME CENTERS		250,000	250,000				250,000	250,000						250,000	250,000				113
114	TOTAL DEPARTMENT OF CITRUS	54.00	6,500,000	6,000,000	0	0	41,769,214	55.00	2,250,000	2,250,000	0	0	41,840,909	55.00	6,250,000	5,250,000	0	0	41,840,909	114
115	DEPARTMENT OF ENVIRONMENTAL PROTECTION	3,095.00	43,697,489		171,606,566		464,898,393	3,095.00	43,697,489		171,606,566		464,898,393	3,095.00	43,697,489		171,606,566		464,898,393	115
116	160F370 CONTINUE TRANSFER BETWEEN VARIOUS CATEGORIES WITHIN THE DEPARTMENT - DEDUCT								(40,000)						(40,000)				(63,011)	116
117	160F380 CONTINUE TRANSFER BETWEEN VARIOUS CATEGORIES WITHIN THE DEPARTMENT - ADD							40,000							40,000				63,011	117
118	160F390 CONTINUE TRANSFER BETWEEN VARIOUS BUDGET ENTITIES IN EMERGENCY RESPONSE AND DISTRICT OFFICES - DEDUCT														(47,000)				(47,000)	118
119	160F400 CONTINUE TRANSFER BETWEEN VARIOUS BUDGET ENTITIES IN EMERGENCY RESPONSE AND DISTRICT OFFICES - ADD														47,000				47,000	119
120	160S190 CORRECT FUND SOURCE IDENTIFIER IN ADMINISTRATIVE TRUST FUND - WATER POLICY - DEDUCT														(165)				(165)	120
121	160S200 CORRECT FUND SOURCE IDENTIFIER IN ADMINISTRATIVE TRUST FUND - WATER POLICY - ADD														165				165	121
122	1700120 TRANSFER TO DEPARTMENT OF TRANSPORTATION - SHARED USE NONMOTORIZED TRAIL SYSTEM																			122
123	18085C0 REALIGN AND CONSOLIDATE INFORMATION TECHNOLOGY WORKFORCE - DEDUCT	(5.00)						(5.00)							(351,676)	(5.00)			(351,676)	123
124	18086C0 REALIGN AND CONSOLIDATE INFORMATION TECHNOLOGY WORKFORCE - ADD	5.00						5.00							351,676	5.00			351,676	124
125	2000260 REALIGN BUDGET BETWEEN CATEGORIES IN THE DIVISION OF STATE LANDS - DEDUCT														(84,000)				(84,000)	125
126	2000270 REALIGN BUDGET BETWEEN CATEGORIES IN THE DIVISION OF STATE LANDS - ADD														84,000				84,000	126
127	2000280 TRANSFER PUBLIC WATER SYSTEM POSITION AND FUNDING FROM WATER RESOURCE MANAGEMENT TO TECHNOLOGY AND INFORMATION SERVICES - DEDUCT	(1.00)						(1.00)							(167,197)	(1.00)			(167,197)	127
128	2000290 TRANSFER PUBLIC WATER SYSTEM POSITION AND FUNDING FROM WATER RESOURCE MANAGEMENT TO TECHNOLOGY AND INFORMATION SERVICES - ADD	1.00						1.00							167,197	1.00			167,197	128
129	2000340 REALIGN FEDERAL GRANT BUDGET AUTHORITY FROM OTHER PERSONAL SERVICES TO OPERATING CAPITAL OUTLAY - DEDUCT														(67,212)				(67,212)	129
130	2000350 REALIGN FEDERAL GRANT BUDGET AUTHORITY FROM OTHER PERSONAL SERVICES TO OPERATING CAPITAL OUTLAY - ADD														67,212				67,212	130
131	2000460 REALIGN BUDGET BETWEEN CATEGORIES IN COASTAL AND AQUATIC MANAGED AREAS - DEDUCT				(310,167)						(310,167)				(65,000)		(310,167)		(65,000)	131
132	2000470 REALIGN BUDGET BETWEEN CATEGORIES IN COASTAL AND AQUATIC MANAGED AREAS - ADD				310,167						310,167				55,000		310,167		55,000	132
133	20024C0 REALIGN BUDGET FOR INFORMATION TECHNOLOGY SERVICES - DEDUCT														(1,821,133)				(1,821,133)	133
134	20025C0 REALIGN BUDGET FOR INFORMATION TECHNOLOGY SERVICES - ADD														1,821,133				1,821,133	134
135	2401500 REPLACEMENT OF MOTOR VEHICLES														374,153				374,153	135

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136	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS						(322,596)							(322,596)					(322,596)	136
137	3D00160 TRANSFER AND CONVERT OTHER PERSONAL SERVICES STAFF TO FULL TIME EQUIVALENTS - DEDUCT							(6.00)						(309,776)						137
138	3D00170 TRANSFER AND CONVERT OTHER PERSONAL SERVICES STAFF TO FULL TIME EQUIVALENTS - ADD							6.00						309,776						138
139	3D00180 CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENT (FTE) - RECREATION AND PARKS - DEDUCT													(161,976)						139
140	3D00190 CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENT (FTE) - RECREATION AND PARKS - ADD							4.00						161,976						140
141	30010C0 INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY																		733,019	141
142	33V1620 VACANT POSITION REDUCTIONS	(9.00)			(99,964)		(345,387)													142
143	33V6350 REDUCE TMDL SPRINGS ENVIRONMENTAL MONITORING								(1,700,000)											143
144	330C200 REAL ESTATE INITIATIVE SAVINGS		(67,182)		(29,415)		(404,938)		(67,182)		(29,415)		(404,938)	(67,182)		(29,415)		(404,938)		144
145	3301090 OPERATIONAL EFFICIENCY REDUCTIONS							(155.50)	(934,830)		(323,595)		(4,332,578)	(123.50)	(898,875)	(251,685)		(3,289,882)		145
146	3302230 REDUCE COASTAL PROTECTION TRUST FUND TRANSFER TO FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION (FWCC) - EMERGENCY RESPONSE						(500,000)						(500,000)						(500,000)	146
147	3302800 REDUCE STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK - ENVIRONMENTAL ASSESSMENT AND RESTORATION										(1,640,679)									147
148	3308300 REDUCE UNNECESSARY AUTHORITY RELATED TO WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT IMPLEMENTATION		(12,000,000)		(7,669,849)		(57,648,649)		(12,000,000)		(7,669,849)		(57,648,649)	(12,000,000)		(7,669,849)		(57,648,649)		148
149	3400200 FUND SHIFT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND TO VARIOUS TRUST FUNDS - DEDUCT						(3,813,723)						(3,705,858)						(3,705,858)	149
150	3400210 FUND SHIFT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND TO VARIOUS TRUST FUNDS - ADD				551,851		3,261,872				551,851		3,154,007			551,851		3,154,007		150
151	3400220 FUND SHIFT FROM PERMIT FEE TRUST FUND TO ECOSYSTEMS MANAGEMENT AND RESTORATION TRUST FUND - DEDUCT						(324,370)													151
152	3400230 FUND SHIFT FROM PERMIT FEE TRUST FUND TO ECOSYSTEMS MANAGEMENT AND RESTORATION TRUST FUND - ADD						324,370													152
153	3400280 TRANSFER TO WATER QUALITY ASSURANCE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND - DEDUCT												(57,834)						(57,834)	153
154	3400290 TRANSFER TO WATER QUALITY ASSURANCE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND - ADD												57,834						57,834	154
155	3400320 FUND SHIFT FROM LAND ACQUISITION TRUST FUND TO ADMINISTRATIVE TRUST FUND - DEDUCT				(67)						(67)					(67)				155
156	3400330 FUND SHIFT FROM LAND ACQUISITION TRUST FUND TO ADMINISTRATIVE TRUST FUND - ADD						67						67						67	156
157	3400860 FUND SHIFT FROM COASTAL PROTECTION TRUST FUND TO INLAND PROTECTION TRUST FUND - DEDUCT						(63,325)						(63,325)						(63,325)	157
158	3400870 FUND SHIFT FROM COASTAL PROTECTION TRUST FUND TO INLAND PROTECTION TRUST FUND - ADD						63,325						63,325						63,325	158
159	3401280 REALIGN POSITIONS IN VARIOUS TRUST FUNDS TO FEDERAL GRANTS TRUST FUND - WASTE MANAGEMENT DEDUCT						(359,000)						(359,000)						(359,000)	159
160	3401290 REALIGN POSITIONS IN VARIOUS TRUST FUNDS TO FEDERAL GRANTS TRUST FUND - WASTE MANAGEMENT ADD						359,000						359,000						359,000	160
161	3408300 TRANSFER TO LAND ACQUISITION TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT		(19,751,371)				(82,623,601)		(17,339,226)				(66,868,808)		(19,108,226)				(67,095,836)	161

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		FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TOTAL LAND ACQUISITION TRUST FUND	NR LAND ACQUISITION TRUST FUND	OTHER TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TOTAL LAND ACQUISITION TRUST FUND	NR LAND ACQUISITION TRUST FUND	OTHER TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TOTAL LAND ACQUISITION TRUST FUND	NR LAND ACQUISITION TRUST FUND	OTHER TRUST FUNDS	
162	3408320				19,751,371						17,339,226						19,108,226			162
163	3408330		1,160,000		9,050,860				1,160,000		9,050,860				1,160,000		9,050,860			163
164	3408350				5,273,884						4,711,905						4,747,860			164
165	3408370		7,951,231	7,951,231	715,520				7,951,231		715,520				7,951,231	7,951,231	715,520			165
166	3408420				7,527,765															166
167	3408430				10,262,709						11,264,038						10,262,709			167
168	3408440				5,215,764						5,215,764						5,215,764			168
169	3408450				4,884,764						7,565,004						7,563,854			169
170	3408460							(9,111,231)							(9,111,231)				(9,111,231)	170
171	3408470				39,692,335						28,672,207						28,462,724			171
172	3409030										288,415						324,370			172
173	3409040													(288,415)					(324,370)	173
174	3409050																			174
175	3409060																			175
176	36204C0							1,000,000							1,000,000				1,000,000	176
177	36207C0							339,939												177
178	36303C0										(2,629)			(43,640)			(2,629)		(43,640)	178
179	36304C0													46,269					46,269	179
180	4100110										1,500,000						1,500,000			180
181	4100120																			181
182	4100300		50,000,000	50,000,000											25,000,000	25,000,000				182
183	4200140										37,000,000	37,000,000								183
183A	4200510													100,000						183A
184	4301450							2,200,000						9,600,000					2,200,000	184
185	4500010		300,000	300,000											300,000					185

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186	4500020 INCREASED CONTRACTED SERVICES		2,500,000	2,500,000										2,500,000	2,500,000				186	
187	33B5090/4500040 TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES - LAKEWATCH - ENVIRONMENTAL ASSESSMENT AND RESTORATION		100,000	100,000								150,000							150,000	187
188	4500140 INDIAN RIVER LAGOON NATIONAL ESTUARY PROGRAM																			188
189	4500340 TRANSFER TO THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT - DISPERSED WATER STORAGE				13,000,000												13,000,000			189
190	4500350 TRANSFER TO THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT - WATER FARMING				15,000,000												15,000,000			190
191	4500360 TRANSFER TO SUWANNEE RIVER WATER MANAGEMENT DISTRICT - PAYMENT IN LIEU OF TAXES		352,909					352,909	352,909					352,909						191
191A	4800210 LOCAL GOVERNMENT CLEANUP CONTRACTING												7,000,000						7,000,000	191A
192	50L0020 TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR UNDERGROUND STORAGE TANKS																			192
193	5300100 WATER MANAGEMENT DISTRICTS - LAND MANAGEMENT				18,000,000			2,000,000	2,000,000	9,000,000							15,300,000			193
194	6200550 INCREASE FUNDING FOR STATE PARK OPERATIONAL COSTS						3.00						669,925							194
195	6401000 LAND MANAGEMENT FUNDING INCREASE				7,134,992												3,634,992			195
196	7300230 INCREASE IN BUDGET AUTHORITY FOR NON-FEDERAL GRANTS - COASTAL AND AQUATIC MANAGED AREAS													200,000					200,000	196
197	99A0100 FUND SHIFT WATER MANAGEMENT DISTRICT DEBT SERVICE FROM WATER MANAGEMENT LANDS TRUST FUND TO WATER QUALITY ASSUR TF - DEDUCT																			197
198	99A0110 FUND SHIFT WATER MANAGEMENT DISTRICT DEBT SERVICE FROM WATER MANAGEMENT LANDS TRUST FUND TO WATER QUALITY ASSUR TF - ADD																			198
199	9905000 TRANSFER TO LAND ACQUISITION TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT		(10,000,000)					(10,000,000)						(10,000,000)					(10,000,000)	199
200	9906000 TRANSFER FROM GENERAL REVENUE FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT				10,000,000					10,000,000							10,000,000			200
201	9907000 TRANSFER FROM SAVE OUR EVERGLADES TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT				58,389,740					58,389,740							58,389,740			201
202	9908000 TRANSFER FROM WATER MANAGEMENT LANDS TRUST FUND FOR WATER AND LAND CONSERVATION CONSTITUTIONAL AMENDMENT				13,388,037	13,388,037				13,388,037	13,388,037						13,388,037	13,388,037		202
203	140126 BEACH PROJECTS - STATEWIDE		15,000,000	15,000,000	25,000,000	25,000,000		3,000,000	3,000,000	25,000,000	25,000,000			5,000,000	5,000,000	25,000,000	25,000,000			203
204	083643 MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE				590,000	590,000				590,000	590,000					590,000	590,000			204
205	087125 RESTORE ACT - DEEPWATER HORIZON OIL SPILL						500,000							500,000					500,000	205
206	087126 NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL						2,851,768							2,851,768					2,851,768	206
207	140061 FLORIDA COASTAL ZONE MANAGEMENT PROGRAM						958,000							958,000					958,000	207
208	140122 CLEAN MARINA						2,100,000							2,100,000					2,100,000	208
209	080811 LAND MANAGEMENT									13,210,431										209
210	081117 DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES				20,500,000															210
211	084108 LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE						205,000,000							37,000,000			11,835,527			211

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212	080039 STATE PARK FACILITY IMPROVEMENTS		14,600,000	14,600,000	26,395,008	26,395,008		20,000,000	20,000,000	15,000,000	15,000,000					20,000,000	20,000,000		212		
213	087102 WEEKI WACHEE SPRINGS STATE PARK							500,000	500,000										213		
214	087937 PARTNERSHIP IN PARKS - STATE MATCH																		214		
215	088130 REMOVE ACCESSIBILITY BARRIERS - STATEWIDE				4,000,000	4,000,000				4,000,000	4,000,000					4,000,000	4,000,000		215		
216	088137 GRANTS AND DONATIONS SPENDING AUTHORITY						8,000,000						8,000,000					8,000,000	216		
217	140001 FEDERAL LAND AND WATER CONSERVATION FUND GRANTS						4,000,000						4,000,000					4,000,000	217		
218	140002 FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS		29,020,591	29,020,591										4,691,500	4,691,500				218		
219	140185 NATIONAL RECREATIONAL TRAIL GRANTS						3,000,000						3,000,000					3,000,000	219		
220	140694 LOCAL PARKS		50,000	50,000				1,000,000	1,000,000					50,000	50,000				220		
221	080524 DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP						6,500,000						6,500,000					6,500,000	221		
222	087889 PETROLEUM TANKS CLEANUP						110,000,000						125,000,000					125,000,000	222		
223	088502 HAZARDOUS WASTE CONTAMINATED SITE CLEANUP						3,500,000						3,500,000					3,500,000	223		
224	140134 SOLID WASTE MANAGEMENT						4,000,000						3,000,000					3,000,000	224		
224A	087777 SOLID WASTE LANDFILL CLOSURES												2,339,764						224A		
225	141126 GRANTS AND AIDS - CITY OF OPA-LOCKA BROWNFIELD ASSESSMENT AND CLEANUP - FIXED CAPITAL OUTLAY							500,000	500,000										225		
225A	14xxxxx USF LAND SALE - TRANSFER PROCEEDS TO USF												850,000					850,000	225A		
226	083045 LAND ACQUISITION/SFWM KISSIMEE RIVER									20,000,000	20,000,000								226		
226A	14xxxxx HELENA RUN PRESERVE LAND ACQUISITION									600,000	600,000					600,000	600,000		226A		
227	089081 DEBT SERVICE NEW ISSUES				2,500,000														227		
228	089082 DEBT SERVICE - SAVE OUR EVERGLADES BONDS - NEW SERIES				10,000,000														228		
229	140032 WATER RESOURCES																		229		
230	140124 AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION		1,000,000	1,000,000										1,000,000	1,000,000				230		
231	141117 EVERGLADES RESTORATION GRANTS AND AIDS - OCEAN RESEARCH AND CONSERVATION ASSOCIATION - KILROY MONITORING SYSTEMS						100,000,000	30,000,000	30,000,000	39,500,000	4,065,009					32,857,245	22,857,245		231		
232	141124 GRANTS AND AID WATER MANAGEMENT DISTRICT ALTERNATIVE WATER SUPPLY							250,000	250,000										232		
233	149931 NON-MANDATORY LAND RECLAMATION PROJECTS						50,000,000						4,200,000					4,200,000	233		
234	080889 GRANTS AND AID WATER MANAGEMENT DISTRICT ALTERNATIVE WATER SUPPLY						4,200,000						4,200,000					4,200,000	234		
235	140047 GRANTS AND AIDS - WATER PROJECTS		80,589,000	80,589,000				50,000,000	50,000,000					50,000,000	50,000,000				235		
236	140076 GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS				5,300,000	5,300,000	12,000,000					2,285,118	2,285,118	14,714,882				2,285,118	2,285,118	14,714,882	236

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237	140129 DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN		7,440,800	7,440,800			88,422,307		7,440,800	7,440,800				90,975,664		7,440,800	7,440,800			90,975,664
238	140131 WASTEWATER TREATMENT FACILITY CONSTRUCTION		9,918,000	9,918,000			181,210,531		9,479,200	9,479,200				207,331,403		9,479,200	9,479,200			207,331,403
239	141121 GRANTS AND AIDS - FLORIDA KEYS WASTEWATER TREATMENT PLAN						25,000,000													
240	143276 SMALL COUNTY WASTEWATER TREATMENT GRANTS						16,000,000							16,000,000						16,000,000
241	145554 BREVARD COUNTY MUCK DREDGING		10,000,000	10,000,000												10,000,000	10,000,000			
242	145555 EAU GALLIE RIVER MUCK REMOVAL - EGRET		10,000,000	10,000,000												10,000,000	10,000,000			
243	087870 SPRINGS RESTORATION										40,000,000									
244	089964 TOTAL MAXIMUM DAILY LOADS				9,385,000	9,385,000					9,385,000	9,385,000						9,385,000	9,385,000	
245	TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	3,086.00	241,861,467	238,469,622	505,316,871	84,058,045	1,072,827,994	2,946.50	135,290,391	124,522,909	546,163,448	131,313,164	804,709,805	2,971.50	136,548,846	133,112,731	486,422,318	98,105,400	782,979,829	
246	FISH & WILDLIFE CONSERVATION COMMISSION	2,112.50	27,564,455		3,764,709		297,396,372	2,112.50	27,564,455		3,764,709		297,396,372	2,112.50	27,564,455		3,764,709		297,396,372	
247	1600030 CONTINUATION OF BUDGET AMENDMENT #15-10 FOR GULF COAST RESTORATION						200,002							200,002						200,002
248	1807000 TRANSFER BUDGET IN ALIGNMENT WITH THE CREATION OF THE OFFICE OF STRATEGIC INITIATIVES - ADD BACK	2.00					912,550	2.00						912,550	2.00					912,550
249	1807100 TRANSFER BUDGET IN ALIGNMENT WITH THE CREATION OF THE OFFICE OF STRATEGIC INITIATIVES - BACK OUT	(2.00)					(912,550)	(2.00)						(912,550)	(2.00)					(912,550)
250	2001020 REALIGN INFORMATION TECHNOLOGY SERVICES - BACK OUT						(2,436,905)							(2,436,905)						(2,436,905)
251	2001030 REALIGN INFORMATION TECHNOLOGY SERVICES - ADD BACK						2,436,905							2,436,905						2,436,905
252	2005000 REALIGN CONTRACTUAL SERVICES TO CORRECT CATEGORY - BACK OUT		(350,000)				(4,071,386)		(350,000)					(4,071,386)	(350,000)					(4,071,386)
253	2005100 REALIGN CONTRACTUAL SERVICES TO CORRECT CATEGORY - ADD BACK		350,000				4,071,386		350,000					4,071,386	350,000					4,071,386
254	2401500 REPLACEMENT OF MOTOR VEHICLES								1,256,802	1,256,802										500,000
255	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS						11,834							11,834						11,834
256	30010C0 INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY						255,534													
257	30011C0 DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY																			
258	3006500 CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - BACK OUT													(1,140,740)						
259	3006600 CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - ADD BACK							19.00						1,140,740						
260	33V3530 REDUCE INVASIVE PLANT MANAGEMENT																			
261	3400250 TRANSFER LAW ENFORCEMENT SALARIES FROM MARINE RESOURCES CONSERVATION TRUST FUND TO GENERAL REVENUE - BACK OUT						(2,000,000)													(500,000)
262	3400260 TRANSFER LAW ENFORCEMENT SALARIES FROM MARINE RESOURCES CONSERVATION TRUST FUND TO GENERAL REVENUE - ADD BACK		2,000,000												500,000					
263	3404210 REALIGN SALARIES AND BENEFITS FUNDING - BACK OUT						(61,310)							(61,310)						(61,310)
264	3404220 REALIGN SALARIES AND BENEFITS FUNDING - ADD BACK						61,310							61,310						61,310
265	3408120 TRANSFER SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND TO STATE GAME TRUST FUND - DEDUCT						(237,792)							(237,792)						(237,792)

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266	3408130																		237,792	237,792	237,792
267	3408300																		(41,887,023)	(79,158,138)	(77,751,260)
268	3408310																		3,764,709	3,764,709	3,764,709
269	3408320																				
270	3408340				15,181,160						15,181,160										15,181,160
271	3408380				(3,764,709)						(3,764,709)										(3,764,709)
272	3408390										34,823,647										34,823,647
273	3408410				21,913,501						22,954,091										22,954,091
274	3408430				4,792,362						5,699,240										4,792,362
275	3408490										500,000										
276	4004000 8505000	4.00																	525,632	525,632	525,632
277	4103000				8,574						8,574								145,400	145,400	145,400
278	4400100																		152,000	152,000	152,000
279	4400510																		3,676,353	3,676,353	3,676,353
280	4400520				38,500,000																
281	4400700																		145,200	145,200	145,200
282	4401000																		(3.50)	(202,610)	(3.50)
283	4401100																		202,610	202,610	202,610
284	4402200																		170,000	170,000	170,000
285	6303000				700,000						700,000										700,000
286	6401000				13,180,000						7,294,220										6,680,000
287	7001000																				204,720
288	7005300										500,000	500,000									500,000
289	8105800																		5,000	5,000	5,000
290	8108500										110,000	110,000									110,000
291	084191 140005				1,000,000	1,000,000					500,000	500,000									1,000,000
292	082800																		3,800,000	3,800,000	3,800,000

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293	140270	FLORIDA BOATING IMPROVEMENT PROGRAM																		1,842,600	293
294	080167	LAKE APOPKA RESTORATION							15,000,000	15,000,000	5,000,000	5,000,000					2,000,000	2,000,000			294
295	085020	WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS				4,700,000	4,700,000				1,500,000	1,500,000					4,700,000	4,700,000			295
296	087126	NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL																		2,958,300	296
297	080010	TENOROC SHOOTING RANGE FACILITY																		950,000	297
298	080026	TRIPLE N RANCH WILDLIFE MANAGEMENT AREA PUBLIC SHOOTING PARK																		1,550,000	298
299	140004	ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM																		600,000	299
300	TOTAL FISH & WILDLIFE CONSERVATION COMMISSION		2,116.50	30,564,455	1,000,000	98,975,597	4,700,000	274,261,913	2,135.50	44,931,257	17,366,802	93,660,932	6,500,000	238,735,264	2,118.50	29,674,455	1,610,000	91,839,834	6,700,000	239,836,862	300
301	GRAND TOTAL		8,872.75	408,832,580	284,814,204	729,397,171	108,802,645	2,716,928,240	8,761.25	296,000,000	171,970,000	723,980,000	145,100,000	2,393,914,871	8,759.25	296,000,000	172,000,000	724,500,000	145,100,000	2,372,391,021	301