Agriculture and Environment Appropriations Committee

Tuesday, February 14, 2006
1:00 p.m.
306 House Office Building

Allan Bense
Speaker

Stan Mayfield
Chair

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Speaker Allan G. Bense

Agriculture & Environment Appropriations Committee

Start Date and Time:	Tuesday, February 14, 2006 01:00 pm
End Date and Time:	Tuesday, February 14, 2006 05:00 pm
Location:	306 HOB
Duration:	4.00 hrs

Workshop on the following:

Budget Workshop

Presentation of Governor's Budget Recommendations On FY 2006-07 and Legislative Budget Requests

NOTICE FINALIZED on 02/03/2006 16:06 by SNR

Florida House of Representatives

Fiscal Council
Agriculture & Environment Appropriations Committee

Allan Bense
Speaker

Stan Mayfield
Chair

Agenda for
Date: February 14, 2006
Location: 306 House Office Building, Tallahassee, FL
Time: 1:00 P.M.

I. Call to Order

II. Roll Call

III. Presentation of Governor's Budget Recommendations
Monica Greer, Office of Policy and Budget, Policy Coordinator

IV. Presentation of Legislative Budget Request for Department of Environmental Protection
Nelson Munn, Deputy Secretary, Planning & Management

V. Status Report on Lake Okeechobee and the Everglades
Ernie Barnett, South Florida Water Management, Director of Policy and Legislation

VI. Discussion of Water Projects and the Water Sustainability Trust Fund/Piney Point Hazardous Site Clean-Up
Mimi Drew, Director, Division of Water Resource Management

VII. Budget Workshop

VIII. Adjournment

221 The Capitol, 402 South Monroe Street, Tallahassee, Florida 32399-1300 (850) 488-6204

Agriculture and Environment Appropriations Committee

Line #	D3A Issue	D3A Issue Title	1	2	3	4	5	6	7	8	9	10	
			FY 2006-07 AGENCY BUDGET REQUEST					FY 2006-07 GOVERNOR'S RECS					
			FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	Line #
		DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES											
1	1100000	LEGISLATIVE START-UP - OPERATING	3,814.75	118,962,312		159,054,642	278,016,954	3,814.75	118,962,312		159,054,642	278,016,954	1
2	160E010	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES		(1,071,772)		(4,325,746)	(5,397,518)		(1,071,772)		(4,325,746)	(5,397,518)	2
3	160E020	ADD BACK CONTRACTUAL SERVICES BUDGET TO A CONTRACTED SERVICES CATEGORY		1,071,772		4,325,746	5,397,518		1,071,772		4,325,746	5,397,518	3
4	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE		(8,841)		(19,290)	(28,131)		-				4
5	1700400	OFFICE OF GREENWAYS AND TRAILS TRANSFER OF 2 FTE TO DEPARTMENT OF ENVIRONMENTAL PROTECTION	(2.00)	-		(91,180)	(91,180)	(2.00)	-		(91,180)	(91,180)	5
6	1800700	TRANSFER POSITION FROM THE DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES TO THE DIVISION OF ADMINISTRATION	1.00	-		59,181	59,181		-				6
7	1800710	TRANSFER POSITION FROM THE DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES TO THE DIVISION OF ADMINISTRATION	(1.00)	-		(59,181)	(59,181)		-				7
8	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		-					199,592		465,278	664,870	8
9	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		-	1,834,000		1,834,000		-	917,000		917,000	9
10	2401000	REPLACEMENT EQUIPMENT		980,350		272,425	1,252,775		-		272,425	272,425	10
11	2401500	REPLACEMENT OF MOTOR VEHICLES		7,058,689		3,167,546	10,226,235		-		4,818,246	4,818,246	11
12	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		-		18,850	18,850		-				12
13	2402500	REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS		142,600			142,600		-				13
14	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					(1,029)		(2,598)	(3,627)	14
15	2601090	ANNUALIZATION ISSUE FOR FORESTRY CARL TF		-		4	4		-				15
16	2609140	ANNUALIZATION OF AGRICULTURAL INTERDICTION STATIONS POSITIONS		16,433			16,433		-				16
17	3000100	MEDIATE NON-REGULATED COMPLAINTS	2.00	100,791	10,486		111,277		-				17
18	3000110	FLORIDA AGRICULTURAL WORKER SAFETY ACT - ADDITIONAL STAFF	10.00	633,786	52,078		685,864		-				18
19	3000120	BOVINE SPONGIFORM ENCEPHALOPATHY (BSE) PREVENTION PROGRAM	3.00	-		265,264	265,264		-		264,481	264,481	19
20	3004110	ADDITIONAL STAFF FOR FOOD INSPECTION PROGRAM	5.00	287,081	123,565		410,646		-				20
21	3005060	TELEMARKETING PROGRAM - ADDITIONAL STAFF	1.00	-		53,694	53,694		-				21
22	3005070	CONSUMER PROTECTION - ADDITIONAL STAFF FOR CONSUMER COMPLAINTS INVESTIGATION SECTION	2.00	100,791	10,486		111,277		-				22
23	3006100	STERILE INSECT FLY RELEASE PROGRAM		1,450,692			1,450,692		-				23
24	3006260	LICENSING ELECTRONIC FINGERPRINTING CONVERSION SUPPORT	2.00	-		91,726	91,726		-				24
25	3007120	CONSUMER PROTECTION - ADDITIONAL STAFF FOR SOLICITATION OF CONTRIBUTIONS SECTION	2.00	-		111,277	111,277		-				25
26	3007400	AQUACULTURE FIELD OFFICE STAFF	1.00	74,760	5,243		80,003		-				26
27	33B0040	ELIMINATE THE QUARTER RACING PROMOTION PROGRAM		-		(8,400)	(8,400)		-				27
28	33V5190	NAFTA REDUCTION		-					-		(100,000)	(100,000)	28
29	33V5240	REDUCE PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM		-					-		(300,000)	(300,000)	29
30	33V5250	LEASE REDUCTION - WINTER HAVEN		-					(18,000)			(18,000)	30
31	33V5260	REDUCE NITRATE RESEARCH		-					-		(930,000)	(930,000)	31
32	33V5270	REDUCE OFF-HIGHWAY VEHICLE RECREATION PROGRAM		-					-		(700,000)	(700,000)	32
33	33V5280	REDUCE LAND MANAGEMENT PROGRAM		-					-		(430,000)	(430,000)	33
34	33V5290	ELIMINATE THE QUARTER HORSE RACING PROMOTION PROGRAM		-					-		(8,400)	(8,400)	34
35	3405500	FUND SHIFT GENERAL REVENUE TO THE GENERAL INSPECTION TRUST FUND		-					(487,289)		487,289		35
36	3406600	GENERAL REVENUE TO THE CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		-					(610,000)		610,000		36

			1	2	3	4	5	6	7	8	9	10	
			FY 2006-07 AGENCY BUDGET REQUEST					FY 2006-07 GOVERNOR'S RECS					
Line #	DJA Issue	DJA Issue Title	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	Line #
37	3406700	GENERAL REVENUE TO THE INCIDENTAL TRUST FUND		-					(150,000)		150,000		37
38	3406800	FAIR RIDE INSPECTIONS - GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND		-					(245,574)		245,574		38
39	36240C0	E-COMMERCE ONE-STOP PERMITTING		276,400			276,400		-	276,400		276,400	39
40	36302C0	E-COMMERCE SYSTEM ENHANCE / MAINTAIN		150,000			150,000		-	150,000		150,000	40
41	36304C0	HIGH SPEED CONNECTIVITY SERVICE		75,000			75,000		-		75,000	75,000	41
42	36310C0	LABORATORY INFORMATION MANAGEMENT SYSTEM UPGRADE		-		224,720	224,720		-		224,720	224,720	42
43	36315C0	REPLACE CURRENT BAR CODE INVENTORY APPLICATION AND HARDWARE		-		235,000	235,000		-		235,000	235,000	43
44	36316C0	FORESTRY PERSONNEL SAFETY AND EQUIPMENT ACCOUNTABILITY SYSTEM		40,000	960,000		1,000,000		-				44
45	36342C0	COMPREHENSIVE PLANT INSPECTION SYSTEM		-	280,000		280,000		-	280,000		280,000	45
46	36343C0	PLANTS AND PESTS SAMPLE TRACKING SYSTEM		-	175,000		175,000		-	175,000		175,000	46
47	4504A00	PROFESSIONAL ACCOUNTANT CLASSIFICATION		297,972			297,972		-				47
48	4505A00	SPECIAL RISK PAY INCREASE		1,260,907			1,260,907		-				48
49	4506A00	FIELD PERSONNEL SALARY AND TITLE CHANGE		120,741			120,741		-				49
50	4508A00	SWORN PERSONNEL PAY INCREASE		674,489		45,087	719,576		-				50
51	4900180	FEDERAL GRANTS		-		383,000	383,000		-		383,000	383,000	51
52	4900190	INCREASED FUEL COST		1,373,163		947,169	2,320,332		-				52
53	4900200	FEDERAL FOREST LEGACY PROGRAM		-		25,000	25,000		-		25,000	25,000	53
54	4900250	PLANT PEST DISEASE CONTROL ASSISTANCE		-		1,000,000	1,000,000		-		1,000,000	1,000,000	54
55	4900270	CONSUMER EDUCATION PILOT PROGRAM FOR STUDENTS		200,000			200,000		-				55
56	4900330	INVASIVE EXOTIC SPECIES PROGRAM		-		250,132	250,132		-		250,132	250,132	56
57	4900340	ANIMAL DISEASE CONTROL ASSISTANCE		-		700,000	700,000		-		700,000	700,000	57
58	4900400	FARMERS MARKET NUTRITION PROGRAM		220,000		510,000	730,000		-		730,000	730,000	58
59	4900440	COMMUNITY WILDFIRE MITIGATION PROGRAM	2.00	-		170,390	170,390		-		169,868	169,868	59
60	4900470	INCREASED BACKGROUND CHECK - FINGERPRINTING		-		219,408	219,408		-				60
61	4900500	DOMESTIC MARIJUANA ERADICATION PROGRAM		-		110,000	110,000		-				61
62	4900530	AGRICULTURAL MARKETING ORDERS		-		237,000	237,000		-				62
63	4900600	REPLACEMENT OF 1941 MOSQUITO AND DOG FLY CONTROL AIRPLANE		-	1,200,000		1,200,000		-				63
64	4900610	FEDERAL SUPPORT FOR CONSERVATION PLANS AND POLLUTION PREVENTION PROJECTS		-		1,620,520	1,620,520		-		1,620,520	1,620,520	64
65	4900700	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		1,500,000			1,500,000		-	428,733		428,733	65
66	4900730	FARM SHARE PROGRAM		-	600,000		600,000		-	400,000		400,000	66
67	4900740	OYSTER PLANTING / RELAYING PROGRAM		150,000			150,000		-				67
68	4900750	AQUACULTURE PROGRAM		-	1,467,841		1,467,841		-				68
69	4900810	STATEWIDE DISTANCE EDUCATION NETWORK		-	1,000,000		1,000,000		-				69
70	4900870	MOSQUITO CONTROL PROGRAMS		340,000			340,000		-				70
71	4900920	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS		-		500,000	500,000		-		500,000	500,000	71
72	4900930	APIARY PEST CONTROL DEVELOPMENT		300,000			300,000		-				72
73	4900960	WATER CONSERVATION PROGRAMS		1,000,000			1,000,000		-	500,000		500,000	73
74	4900980	FEDERAL FOOD SAFETY AND SECURITY GRANTS	2.00	-		466,962	466,962		-		466,440	466,440	74
75	4901820	VITICULTURE PROGRAM		-		200,000	200,000		-				75
76	4902200	TROPICAL SODA APPLE CONTROL		-	75,000		75,000		-				76
77	4902320	HAZARDOUS FUELS MITIGATION/UTILIZATION PROGRAM	1.00	-		56,908	56,908		-				77
78	4902460	HURRICANE DAMAGE - FOREST RECOVERY		-		19,205,743	19,205,743		-		19,205,743	19,205,743	78
79	4902530	AIRCRAFT ACQUISITION AND MODIFICATION		-	750,000		750,000		-				79
80	4902570	MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)	15.00	-		2,511,990	2,511,990		-				80
81	4902620	RURAL AND FAMILY LAND PROTECTION	3.00	208,531	48,229		256,760		-				81
82	4902810	AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION		-		8,949,229	8,949,229		-		8,949,229	8,949,229	82
83	4902830	LAKE OKEECHOBEE RESTORATION		-	3,000,000	3,928,051	6,928,051		-	3,000,000	3,928,051	6,928,051	83

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Line #	D3A Issue	D3A Issue Title	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	Line #
84	4904007	SUPPORT FOR FOOD BANK		-	800,000		800,000		-				84
85	4906700	EMERGENCY FOOD DISTRIBUTION PROGRAM		-		100,000	100,000		-		100,000	100,000	85
86	4907410	AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS		-		1,188,420	1,188,420		-		1,327,156	1,327,156	86
87	4907720	WILDFIRE PREDICTION AND DETECTION SYSTEM		-	1,900,000		1,900,000		-				87
88	4907790	AQUACULTURE INDUSTRY ASSISTANCE		-	1,250,000		1,250,000		-				88
89	4908800	INDUSTRY SUPPORTED PROMOTIONAL ACTIVITIES		-		100,000	100,000		-				89
90	4909980	FLORIDA PROPANE GAS SAFETY, EDUCATION AND RESEARCH PROGRAM		-		348,000	348,000		-				90
91	4909990	MOTOR VEHICLE REPAIR EDUCATION GRANTS		-		100,000	100,000		-				91
92	5200010	FORESTRY WILDFIRE EQUIPMENT		6,000,000			6,000,000		-				92
93	6P01000	ADJUST PROJECT FUNDING TO NONRECURRING - DEDUCT		-					(121,260)			(121,260)	93
94	6P02000	ADJUST PROJECT FUNDING TO NONRECURRING - ADD		-					-	121,260		121,260	94
95	6201000	ERADICATION		-	30,062,305	46,499,952	76,562,257		-	15,031,153	23,249,976	38,281,129	95
96	6204000	CITRUS CANKER TREE COMPENSATION PROGRAM		-	15,360,015		15,360,015		-				96
97	6208000	SHADE FLORIDA		-	17,674,800		17,674,800		-				97
98	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT		-					(3,007,788)		(3,264,307)	(6,272,095)	98
99	7N02000	ADJUST FUNDING TO NONRECURRING - ADD		-					-	3,007,788	3,264,307	6,272,095	99
100	8200000	UNDERGROUND STORAGE TANKS		-	400,000		400,000		-		400,000	400,000	100
101	**990C000**	**CODE CORRECTIONS**		-					-				101
102	083150	Ada Repairs/Renov		-	210,000		210,000		-	210,000		210,000	102
103	083701	Code/Life Safe-St Frms Mkt		-	43,700		43,700		-		43,700	43,700	103
104	**990L000**	**LAND ACQUISITION**		-					-				104
105	082002	Land Protection Easements		-	10,000,000		10,000,000		-				105
106	083045	Land Acquisition		-		4,500,000	4,500,000		-		4,500,000	4,500,000	106
107	083371	Land Acq/Winter Haven-Polk		-					-	140,000		140,000	107
108	084108	Land Acq, Envir/Uniq, Stw		-		3,500,000	3,500,000		-		3,500,000	3,500,000	108
109	087501	Forestry Land Acquisition		-		110,000	110,000		-		110,000	110,000	109
110	**990M000**	**MAINTENANCE AND REPAIR**		-					-				110
111	080956	Facilities Repair & Maint		-	450,000	250,000	700,000		-	450,000		450,000	111
112	083371	Land Acq/Winter Haven-Polk		-	140,000		140,000		-				112
113	083379	Hvac Rep/Repl-Norma Mayo		-	894,000		894,000		-	894,000		894,000	113
114	083380	Repl Chillers/Air Handlers		-	475,000		475,000		-	475,000		475,000	114
115	083629	Reno Rd/Parking Sys-W.F.C.		-	500,000		500,000		-				115
116	083696	Road Improv-Blackwtr Rv Sf		-	2,540,000	400,000	2,940,000		-				116
117	083714	Cowperth Bldg/Winter Haven (Polk Co)		-	306,350		306,350		-	306,350		306,350	117
118	083755	Ren-Fire Sup Eq-D C Bldg		-	220,000		220,000		-	220,000		220,000	118
119	083850	Const/Add Live Oak Lab		-	175,000		175,000		-	175,000		175,000	119
120	083960	Maint/Rpr, Sfm, Stw		-	251,000	41,000	292,000		-		210,000	210,000	120
121	085232	Rep/Ren St. Farmers' Mrkt (FtPierce and FtMyers)		-	2,320,000		2,320,000		-				121
122	**990S000**	**SPECIAL PURPOSE**		-					-				122
123	080956	Facilities Repair & Maint		-	250,000		250,000		-				123
124	083605	Bear Creek Hqts Facilities		-		325,000	325,000		-				124
125	083643	Main/Rep/Const-Statewide		-	1,275,000	300,000	1,575,000		-	500,000	300,000	800,000	125
126	083649	Main/Rep/Cons-Wld Trng Ctr		-		250,000	250,000		-				126
127	083681	Repl for Stains-Multi Loc		-	300,000		300,000		-				127
128	083749	Ren Ag Insp Stns-Statewide		-	250,000		250,000		-	250,000		250,000	128
129	083765	Repl Agr Inspect Stations		-	500,000		500,000		-				129
130	083766	Const Canopies/Ag Insp Stn		-		180,000	180,000		-		180,000	180,000	130
131	083778	Const/Add Kissimmee Lab		-	2,700,000		2,700,000		-	2,700,000		2,700,000	131
132	083789	Relo Waccasassa/Hq-Gainsvl		-		400,000	400,000		-		400,000	400,000	132
133	083855	Ag Law Ramp Renovations		-	1,800,000		1,800,000		-				133
134	083967	Construction - Sanford Sfm		-	650,000		650,000		-				134
135	083982	Add & Repla, Pompano Sfm		-	5,000,000		5,000,000		-				135
136		DACS Total	3,863.75	143,986,847	110,239,098	264,005,238	518,230,984	3,812.75	114,520,984	36,687,584	236,588,292	351,117,940	136
137		DEPARTMENT OF CITRUS											137

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138	1100000	LEGISLATIVE START-UP - OPERATING	90.00	-		70,739,113	70,739,113	90.00	-		70,739,113	70,739,113	138
139	160E010	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES		-					-		(4,569,700)	(4,569,700)	139
140	160E020	ADD BACK CONTRACTUAL SERVICES BUDGET TO A CONTRACTED SERVICES CATEGORY		-					-		4,569,700	4,569,700	140
141	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		-					-		2,494	2,494	141
142	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		-		83,000	83,000		-		83,000	83,000	142
143	33V0100	REDUCTION OF PAID ADVERTISING / PROMOTIONS		-		(5,000,000)	(5,000,000)		-		(5,000,000)	(5,000,000)	143
144	33V0120	EFFICIENCY REDUCTION OF PAID ADVERTISING/PROMOTIONS		-					-		(1,061,915)	(1,061,915)	144
145	3450000	FUNDING REALIGNMENTS/TRANSFERS		-		(75,000)	(75,000)		-		(75,000)	(75,000)	145
146	4501010	ABSCISSION CHEMICAL RESEARCH		-		2,863,000	2,863,000		-		2,863,000	2,863,000	146
147	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT		-					-		(268,000)	(268,000)	147
148	7N02000	ADJUST FUNDING TO NONRECURRING - ADD		-					-		268,000	268,000	148
149		CITRUS Total	90.00	-	-	68,610,113	68,610,113	90.00	-	-	67,550,692	67,550,692	149
150		DEPARTMENT OF ENVIRONMENTAL PROTECTION											150
151	1100000	LEGISLATIVE START-UP - OPERATING	3,599.00	29,275,441		439,738,875	469,014,316	3,599.00	29,275,441		439,738,875	469,014,316	151
152	160E100	TRANSFER FUNDING FOR CONTRACTUAL SERVICES FROM EXPENSE PURSUANT TO 2005 SENATE BILL 2610		(31,520)		(4,055,026)	(4,086,546)		(31,520)		(4,055,026)	(4,086,546)	152
153	160E110	TRANSFER FUNDING FOR CONTRACTUAL SERVICES TO THE PROPER APPROPRIATION CATEGORY FROM EXPENSE PURSUANT TO 2005 SENATE BILL 2610		31,520		4,055,026	4,086,546		31,520		4,055,026	4,086,546	153
154	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE		(22,974)		(527,235)	(550,209)		-				154
155	16002C0	CONTINUE APPROPRIATION OF FUNDS FOR INTEGRATED MANAGEMENT SYSTEM FROM DATA CENTER WORKING CAPITAL TRUST FUND		-					-		2,237,325	2,237,325	155
156	1700150	TRANSFER OF FORESTRY POSITIONS TO OFFICE OF GREENWAYS AND TRAILS FROM DEPARTMENT OF AGRICULTURE AND CON- SUMER SERVICES DIVISION OF FORESTRY		-				2.00	-		91,180	91,180	156
157	1801030	TRANSFER POSITIONS, APPROPRIATIONS AND RATE FROM RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS TO STATE PARK OPERATIONS	(6.00)	-		(1,642,320)	(1,642,320)	(6.00)	-		(1,642,320)	(1,642,320)	157
158	1801040	TRANSFER POSITIONS, APPROPRIATIONS AND RATE TO STATE PARK OPERATIONS FROM RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS	6.00	-		1,642,320	1,642,320	6.00	-		1,642,320	1,642,320	158
159	1803000	TRANSFER FLORIDA SPRINGS POSITION AND FUNDING FROM DIVISION OF STATE LANDS TO OFFICE OF ECOSYSTEMS PROJECT COORDINATION	(1.00)	-		(73,594)	(73,594)	(1.00)	-		(73,594)	(73,594)	159
160	1803010	TRANSFER FLORIDA SPRINGS POSITION TO OFFICE OF ECOSYSTEMS PROJECT COORDINATION FROM DIVISION OF STATE LANDS	1.00	-		73,594	73,594	1.00	-		73,594	73,594	160
161	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		-					10,371		412,239	422,610	161
162	2401500	REPLACEMENT OF MOTOR VEHICLES		-					-		1,000,000	1,000,000	162
163	2401580	REPLACE GEOPROBE VEHICLE		-					-		160,273	160,273	163
164	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					-		(344,928)	(344,928)	164
165	33J0200	OUTSOURCING FOR EXPERT COUNSEL AND LITIGATION SUPPORT		-					-		3,387,500	3,387,500	165
166	33V0020	REDUCE INTERNAL IMPROVEMENT TRUST FUND APPROPRIATION FOR PETROLEUM LITIGATION		-					-		(1,000,000)	(1,000,000)	166
167	3407100	TRANSFER FROM GENERAL REVENUE TO COASTAL PROTECTION TRUST FUND		-					(1,300,000)		1,300,000		167
168	4400150	INCREASE IN REQUIRED PASS-THROUGH OF MOTOR VEHICLE REGISTRATION PROCEEDS TO COUNTIES		-		500,000	500,000		-		500,000	500,000	168
169	4700A20	PAY EQUALIZATION FOR KEY POSITIONS IN OFFICE OF COASTAL AND AQUATIC MANAGED AREAS (CAMA)		-		236,453	236,453		-		236,453	236,453	169

			1	2	3	4	5	6	7	8	9	10	
			FY 2006-07 AGENCY BUDGET REQUEST					FY 2006-07 GOVERNOR'S RECS					
Line #	D3A Issue	D3A Issue Title	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	Line #
170	4700150	EVERGLADES RADIO NETWORK - PROGRAMMING UPDATES		-		100,000	100,000		-		100,000	100,000	170
171	4700270	COASTAL VEGETATION AND HABITAT RESTORATION		-		310,000	310,000		-		310,000	310,000	171
172	4800210	LOCAL GOVERNMENT CLEANUP CONTRACTING		-					-		2,000,000	2,000,000	172
173	5300400	OVERSIGHT MANAGEMENT OF BOARD OF TRUSTEES' LAND		-		400,000	400,000		-				173
174	5300470	FUNDING ADJUSTMENTS FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)		-					-		894,129	894,129	174
175	5800110	STAFFING NEEDS FOR BEACH AND DUNE SYSTEM RESTORATION		-				8.00	522,100	41,944		564,044	175
176	6100110	SOUTHWEST DISTRICT - RENT INCREASE FOR RELOCATION TO STRUCTURALLY SOUND FACILITY		-					-		253,000	253,000	176
177	6100120	BUDGET INCREASE - INMATE LABOR		-					-		182,000	182,000	177
178	6100130	SOUTH DISTRICT - RENT INCREASE RESULTING FOR RELOCATING HURRICANE DAMAGED PUNTA GORDA SATELLITE OFFICE		-					-		99,934	99,934	178
179	6100140	SOUTHEAST DISTRICT - INCREASE IN RENTAL COSTS AT WEST PALM BEACH AND PORT ST. LUCIE OFFICES		-					-		52,600	52,600	179
180	6200620	LAFAYETTE BLUE SPRINGS STATE PARK STAFFING		-				2.00	-		256,884	256,884	180
181	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT		-					-		(4,489,794)	(4,489,794)	181
182	7N02000	ADJUST FUNDING TO NONRECURRING - ADD		-					-		4,489,794	4,489,794	182
183	7N03000	ELIMINATE DOUBLE BUDGET TRANSFER TO NONOPERATING		-					-		(11,429,044)	(11,429,044)	183
184	7200100	CONSUMER ENERGY REBATES		-					-	5,000,000		5,000,000	184
185	7200200	ENERGY GRANTS FOR RESEARCH AND DEVELOPMENT		-					-	3,587,000	6,413,000	10,000,000	185
186	7300170	INTERNATIONAL CORAL REEF SYMPOSIUM		-					-		100,000	100,000	186
187	7300180	ADDITIONAL FUNDING FOR MANAGEMENT OF STATE'S AQUATIC PRESERVE MANAGEMENT PROGRAM		-					-		282,723	282,723	187
188	7900140	STAFFING FOR SANTOS TRAIL AND CAMPGROUND		-				1.00	-		119,697	119,697	188
189	8900140	CAMPAIGN SIGN RECYCLING		-		58,800	58,800		-				189
190	**99A0000**	**STARTUP - FCO**		-					-				190
191	089070	Debt Service		-		403,733,208	403,733,208		-		403,733,208	403,733,208	191
192	089080	Debt Service-Save Everg		-		8,146,500	8,146,500		-		8,146,500	8,146,500	192
193	**990D000**	**DEBT SERVICE**		-					-				193
194	081117	Debt Svc-Fl forever/New Sr		-		2,320,000	2,320,000		-				194
195	089081	Debt Service New Issues		-		10,030,000	10,030,000		-				195
196	**990E000**	**ENVIRONMENTAL PROJECTS**		-					-				196
197	080524	Dry Clean/Site Cleanup		-		10,149,508	10,149,508		-		10,149,508	10,149,508	197
198	080550	Belle Glade/Waste Cleanup		-		250,000	250,000		-		250,000	250,000	198
199	080888	Mulberry/Piney Pt Cleanup		-	10,000,000		10,000,000		-	10,000,000	9,000,000	19,000,000	199
200	082474	Cleanup of State/Lands		-		2,500,000	2,500,000		-		2,500,000	2,500,000	200
201	086000	Waste Tire Abatement		-		50,000	50,000		-		50,000	50,000	201
202	087888	Petro Tanks/Preapprovals		-		171,000,000	171,000,000		-		171,000,000	171,000,000	202
203	088502	Hazard Waste/Site Cleanup		-		4,200,000	4,200,000		-		4,200,000	4,200,000	203
204	088962	Keys Wastewater Mgmt Plan		-	20,000,000		20,000,000		-		20,000,000	20,000,000	204
205	088963	Dot Mitigation		-		200,000	200,000		-		200,000	200,000	205
206	088964	Total Max Daily Loads		-		20,000,000	20,000,000		-		20,000,000	20,000,000	206
207	140008	G/A-Sur Water Imp Proj		-		10,000,000	10,000,000		-		10,000,000	10,000,000	207
208	140047	G/A-Water Projects		-					-	35,000,000		35,000,000	208
209	140076	G/A-Nps Mgmt Planning		-		19,100,000	19,100,000		-		21,400,000	21,400,000	209
210	140122	Clean Marina		-		2,250,000	2,250,000		-		2,250,000	2,250,000	210
211	140126	Beach Projects - Stw		-	5,000,000	25,000,000	30,000,000		-		38,000,000	38,000,000	211
212	140129	Drink Water Fac Constr-Srl		-	5,000,000	60,700,000	65,700,000		-	5,000,000	60,700,000	65,700,000	212
213	140131	Wastewater Treat Fac Const		-	8,500,000	87,300,000	95,800,000		-	8,500,000	87,300,000	95,800,000	213
214	140134	Solid Waste Management		-		6,500,000	6,500,000		-		6,500,000	6,500,000	214
215	140891	Lake Okeechobee Restr		-	25,000,000		25,000,000		-	25,000,000		25,000,000	215
216	141117	Everglades Restoration		-		100,000,000	100,000,000		-	35,000,000	100,000,000	135,000,000	216
217	143276	Small Co Wastewtr Trmt Grt		-		22,000,000	22,000,000		-		22,000,000	22,000,000	217
218	146556	Us Dept of Energy/Projects		-					-		1,300,000	1,300,000	218

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			FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	
219	149931	G/A Wmd Altern Water Supp		-		60,000,000	60,000,000		-		60,000,000	60,000,000	219
220	**990G000**	**GRANTS AND AIDS - FCO**		-					-				220
221	140001	Fed Land/Water Consv/Grnts		-		5,000,000	5,000,000		-		5,000,000	5,000,000	221
222	140002	Fl Recr Dev Asst Grants		-		6,000,000	6,000,000		-		6,000,000	6,000,000	222
223	140061	Florida Czm Program		-		1,750,000	1,750,000		-		1,750,000	1,750,000	223
224	140185	Nat'L Rec Trail Grants		-		3,800,000	3,800,000		-		3,800,000	3,800,000	224
225	**990L000**	**LAND ACQUISITION**		-					-				225
226	080111	Acq/Railroad Rights of Way		-		4,500,000	4,500,000		-		4,500,000	4,500,000	226
227	083045	Land Acquisition		-	100,000,000	6,000,000	106,000,000		-		6,000,000	6,000,000	227
228	083046	Babcock Ranch Acquisition		-					-		310,000,000	310,000,000	228
229	084108	Land Acq, Envir/Uniq, Stw		-		105,000,000	105,000,000		-		105,000,000	105,000,000	229
230	140124	Aid/Wmd-Land Acquisition		-		164,000,000	164,000,000		-		164,000,000	164,000,000	230
231	**990M000**	**MAINTENANCE AND REPAIR**		-					-				231
232	080126	Historic Struc Ren		-					-		1,000,000	1,000,000	232
233	080563	Resource Restoration		-					-		3,000,000	3,000,000	233
234	087118	Disaster Related Repairs		-		2,100,000	2,100,000		-		2,100,000	2,100,000	234
235	088130	Remove Access Barriers-Stw		-					-		1,000,000	1,000,000	235
236	088137	Grants & Donat Spdg Auth		-		3,000,000	3,000,000		-		3,000,000	3,000,000	236
237	088140	Facility Repair Needs-Stw		-					-		14,750,000	14,750,000	237
238	088154	Reno/Replac-Sewage System		-					-		1,000,000	1,000,000	238
239	**990S000**	**SPECIAL PURPOSE**		-					-				239
240	080039	State Park Facility Improv		-					-		2,500,000	2,500,000	240
241	080135	Grayton Bch Sra		-					-		850,000	850,000	241
242	080148	Lake Okeechobee		-					-		1,000,000	1,000,000	242
243	080156	Bald Point		-					-		2,515,000	2,515,000	243
244	080158	Fl Keys Overseas Herit Tr		-		6,000,000	6,000,000		-		6,000,000	6,000,000	244
245	080945	Park Development		-					-		5,000,000	5,000,000	245
246	080947	Letchworth Mds Sp		-					-		400,000	400,000	246
247	083643	Main/Rep/Const-Statewide		-		843,000	843,000		-		6,105,000	6,105,000	247
248	083657	Apalachicola Env Learn Ctr		-					-		3,100,000	3,100,000	248
249	085142	Guana Tolomata Matanzas		-					-		450,000	450,000	249
250	086011	Greenway Imprvmts-Grant		-		6,500,000	6,500,000		-		6,500,000	6,500,000	250
251	087123	Suwannee Riv Wilderness Tr		-					-		1,000,000	1,000,000	251
252	087939	Partnership In Cama		-					-		200,000	200,000	252
253		**DEP Total**	**3,593.00**	**29,252,467**	**173,500,000**	**1,780,739,109**	**1,983,491,576**	**3,612.00**	**28,507,912**	**127,128,944**	**2,173,653,056**	**2,329,189,912**	253
254		FISH AND WILDLIFE CONSERVATION COMMISSION											254
255	**1100000**	**LEGISLATIVE START-UP - OPERATING**	**1,872.50**	50,840,848		**157,697,962**	**208,538,810**	**1,872.50**	50,840,848		**157,697,962**	**208,538,810**	255
256	160E010	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES		(431,582)		(2,005,936)	(2,437,518)		(431,582)		(2,005,936)	(2,437,518)	256
257	160E020	ADD BACK CONTRACTUAL SERVICES BUDGET TO A CONTRACTED SERVICES CATEGORY		431,582		2,005,936	2,437,518		431,582		2,005,936	2,437,518	257
258	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE		-		(21,581)	(21,581)		-				258
259	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		-					85,982		398,935	484,917	259
260	2401800	ADDITIONAL VEHICLES		-					-		644,750	644,750	260
261	2402500	REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS		-					-		247,181	247,181	261
262	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					-		9,569	9,569	262
263	34F4400	REALIGNMENT OF ADMINISTRATIVE COSTS TO THE ADMINISTRATIVE TRUST FUND - Deduct		-		(13,078,577)	(13,078,577)		-		(13,078,577)	(13,078,577)	263
264	34F4400	REALIGNMENT OF ADMINISTRATIVE COSTS TO THE ADMINISTRATIVE TRUST FUND - Add		-		13,078,577	13,078,577		-		13,078,577	13,078,577	264
265	34F4500	REALIGNMENT OF COSTS ASSOCIATED WITH GRANTS AND DONATIONS TO THE GRANTS AND DONATIONS TF - Deduct		-		(4,633,291)	(4,633,291)		-		(4,633,291)	(4,633,291)	265
266	34F4500	REALIGNMENT OF COSTS ASSOCIATED WITH GRANTS AND DONATIONS TO THE GRANTS AND DONATIONS TF - Add		-		4,633,291	4,633,291		-		4,633,291	4,633,291	266

Agriculture and Environment Appropriations Committee

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			FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	Line #
267	34F4600	REALIGNMENT OF COSTS ASSOCIATED WITH FEDERAL GRANTS TO THE FEDERAL GRANTS TF- Deduct		-		(28,140,706)	(28,140,706)		-		(28,140,706)	(28,140,706)	267
268	34F4600	REALIGNMENT OF COSTS ASSOCIATED WITH FEDERAL GRANTS TO THE FEDERAL GRANTS TF- Add		-		28,140,706	28,140,706		-		28,140,706	28,140,706	268
269	3405000	FUND SHIFT LAW ENFORCEMENT ACTIVITIES FROM PANTHER RESEARCH AND MANAGEMENT TRUST FUND		-		(500,000)	(500,000)		-		(500,000)	(500,000)	269
270	3405000	FUND SHIFT LAW ENFORCEMENT ACTIVITIES FROM PANTHER RESEARCH AND MANAGEMENT TRUST FUND		-		500,000	500,000		-		500,000	500,000	270
271	3405050	FUND SHIFT LAW ENFORCEMENT ACTIVITIES FROM SAVE THE MANATEE TRUST FUND		-		(269,834)	(269,834)		-		(269,834)	(269,834)	271
272	3405050	FUND SHIFT LAW ENFORCEMENT ACTIVITIES FROM SAVE THE MANATEE TRUST FUND		-		269,834	269,834		-		269,834	269,834	272
273	3400180	REDIRECT LAND MANAGEMENT FUNDING		-					(1,796,242)			(1,796,242)	273
274	36344C0	LAW ENFORCEMENT FIELD OFFICERS LAPTOP COMPUTERS		-					-		1,127,000	1,127,000	274
275	4402640	EXPANDED MANAGEMENT AREA PROGRAM NEEDS ON CONSERVATION AND RECREATIONAL LANDS (CARL)		-					-		982,000	982,000	275
276	4402800	GOPHER TORTOISE CONSERVATION - STATEWIDE		-		570,000	570,000		-		570,000	570,000	276
277	4403400	ALLIGATOR MARKETING AND EDUCATION		-		100,000	100,000		-				277
278	4404A00	LAW ENFORCEMENT RETENTION PAY		1,654,066		485,734	2,339,800		1,803,203		472,408	2,275,611	278
279	4404200	LAKE RESTORATION PROJECTS		-		350,000	350,000		-		350,000	350,000	279
280	51R1000	LAW ENFORCEMENT OFFICERS - CAREER TRACK PROGRAM		-					-				280
281	6303000	NATURAL RESOURCE MANAGEMENT AND PUBLIC RECREATION PROGRAMS		-				3.00	-		3,000,000	3,000,000	281
282	6502000	LAW ENFORCEMENT OPERATIONS		1,270,806			1,270,806		-				282
283	6505000	OFFICE OF BOATING AND WATERWAYS	5.00	-		1,838,128	1,838,128		-		717,267	717,267	283
284	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT		-					(1,064,740)		(6,808,373)	(7,873,113)	284
285	7N02000	ADJUST FUNDING TO NONRECURRING - ADD		-					-	1,064,740	6,808,373	7,873,113	285
286	7005600	MARINE MAMMAL CARE FACILITY		-					-		205,000	205,000	286
287	8103000	LAW ENFORCEMENT CONTRACTS AND GRANTS		-		500,000	500,000		-		500,000	500,000	287
288	8104000	WILDLIFE HABITAT RESTORATION PROJECTS		-		1,209,399	1,209,399		-		1,209,399	1,209,399	288
289	8106500	SPORTFISH RESTORATION PROGRAM		-		3,000,000	3,000,000		-		3,000,000	3,000,000	289
290	8109000	FISH AND WILDLIFE RESEARCH INSTITUTE CONTRACTS AND GRANTS		-		1,000,000	1,000,000		-		1,000,000	1,000,000	290
291	**990E000**	**ENVIRONMENTAL PROJECTS**		-					-				291
292	140004	Art Reef construction		-		700,000	700,000		-		700,000	700,000	292
293	**990G000**	**GRANTS AND AIDS - FIXED CAPITAL OUTLAY**		-					-				293
294	140270	Fl Boating Improvement Prg		-		4,930,000	4,930,000		-		6,050,861	6,050,861	294
295	140367	FWRI - Jacksonville		-					-	1,500,000		1,500,000	295
296	140940	G/A-F/W Aquatic Habitat		-					-		4,500,000	4,500,000	296
297	**990L000**	**LAND ACQUISITION**		-					-				297
298	084108	Land Acq, Envir/Uniq, Stw		-		4,500,000	4,500,000		-		4,500,000	4,500,000	298
299	084200	Mitigation Park Land Acq		-		10,000,000	10,000,000		-		10,000,000	10,000,000	299
300	**990M000**	**MAINTENANCE AND REPAIR**		-					-				300
301	080102	Major Repairs/Improv Stw		-		119,500	119,500		-		119,500	119,500	301
302	**990S000**	**SPECIAL PURPOSE**		-					-				302
303	080095	Port Manatee Marine Hatchery		-	1,000,000		1,000,000		-	1,000,000		1,000,000	303
304	080128	Modular Offices		-		280,000	280,000		-		280,000	280,000	304
		FWC Total	1,877.50	53,965,720	1,000,000	187,259,142	242,224,862	1,875.50	46,808,051	3,564,740	198,281,832	251,718,623	
		Grand Total	5,436.25	227,204,834	284,789,098	2,300,613,603	2,812,607,535	5,396.25	192,597,927	161,301,366	2,675,274,872	3,030,174,167	