Agriculture and Environment Appropriations Committee

Friday, March 24, 2006

9:00 am

306 House Office Building

Allan Bense
Speaker

Stan Mayfield
Chair

Florida House of Representatives

Fiscal Council
Agriculture & Environment Appropriations Committee

Allan Bense
Speaker

Stan Mayfield
Chair

Agenda for
Date: March 24, 2006
Location: 306 House Office Building, Tallahassee, FL
Time: 9:00 AM

I. Call to Order

II. Roll Call

III. PCB AGEA 06-01

IV. Budget Workshop

V. Adjournment

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

HOUSE OF REPRESENTATIVES STAFF ANALYSIS

BILL #: PCB AGEA 06-01 Relating to Water Management Districts
SPONSOR(S): Agriculture & Environment Appropriations Committee
TIED BILLS: **IDEN./SIM. BILLS:** SB 2484

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR
Orig. Comm.: Agriculture & Environment Appropriations Committee		Dixon	Dixon
1)			
2)			
3)			
4)			
5)			

SUMMARY ANALYSIS

This proposed committee bill (PCB) states that the Legislature shall annually review the authorized millage rate for each water management district and annually set the amount of revenue authorized to be raised by each district from the taxes authorized by Chapter 373. However, the maximum millage rate for each district shall not exceed the rate currently in section 373.503(3), Florida Statutes. Further, the bill changes the fiscal year for the water management districts to July 1 through June 30 of each year.

This PCB takes effect July 1, 2007.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. HOUSE PRINCIPLES ANALYSIS:

Ensure lower taxes: The Legislature will review the water management districts' millage rates each year and set the amount of revenue each can raise.

B. EFFECT OF PROPOSED CHANGES:

Current Situation

Article VII, Section 9(b) of the Florida Constitution provides that ad valorem taxes may be levied for water management purposes in amount no greater than .05 mills for the northwest portion of the state and no greater than 1.0 mill for the remainder of the state.

The legislature has created five water management districts[1]. The legislature has declared that the millage authorized for water management purposes by the state constitution shall only be levied by the five water management districts[2]. The districts may levy ad valorem taxes on property within the district solely for the purposes of water management as set forth by the legislature[3].

The legislature has presently authorized a millage rate for most districts that is less than the maximum allowed by the state constitution[4]. The maximum total millage rate for each district shall be:

1. Northwest Florida Water Management District: 0.05 mill.
2. Suwannee River Water Management District: 0.75 mill.
3. St. Johns River Water Management District: 0.6 mill.
4. Southwest Florida Water Management District: 1.0 mill.
5. South Florida Water Management District: 0.80 mill.

The water management districts are special taxing districts[5]. A special taxing district may not be created with general taxing authority, and may be empowered to levy only those taxes bearing a substantial relation to the special purpose of the taxing district. Crowder v. Phillips, 146 Fla. 440, 1 So. 2d 629 (1941); State ex rel. City of Gainesville v. St. Johns River Water Management Dist., 408 So. 2d 1067 (Fla. Dist. Ct. App. 1st Dist. 1982).

The legislature has determined that the taxes authorized for the water management districts to levy are in proportion to the benefits to be derived by the real estate within the districts[6].

Effects of Proposed Changes

The PCB provides that in order to insure that the taxes authorized by Chapter 373 continue to be in proportion to the benefits derived of real estate within the districts, the legislature shall annually review the authorized millage rate for each district and annually set the amount of revenue authorized to be raised by each district from the taxes authorized by Chapter 373. However, the maximum millage rate for each district shall not exceed the rate currently in section 373.503(3), Florida Statutes. Should the Legislature not set the revenue, the PCB contains a contingency provision allowing the districts to raise revenues equal to those authorized in the preceding fiscal year, adjusting for the percentage change in the

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[1] Section 373.069, Florida Statutes
[2] Section 373.503(2)(a), Florida Statutes
[3] Section 373.503(3), Florida Statutes
[4] Section 373.503(3), Florida Statutes
[5] Section189.403(6), Florida Statutes
[6] Section 373.503(4), Florida Statutes

Consumer Price Index. Further, the legislation provides for a change in the fiscal year for the water management districts from October 1 through September 30 to July 1 through June 30 while making conforming changes to dates each district must submit reports to the Governor and Legislature.

C. SECTION DIRECTORY:

Section 1. Amends section 373.503, Florida Statutes relating to water management districts millage rates.

Section 2. Amends section 373.536, Florida Statutes relating to the fiscal year of the water management districts.

Section 3. Provides that each district should begin planning for the change in fiscal year.

Section 4. Provides an effective date.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

   None

2. Expenditures:

   None

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

   See Fiscal Comments

2. Expenditures:

   See Fiscal Comments

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

See Fiscal Comments.

D. FISCAL COMMENTS:

This legislation provides for the Legislature to review the millage rates and set the amount of revenue the five water management districts can raise. This could have the impact of lowering property taxes or raising property taxes within the water management districts.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

   The bill does not require counties or municipalities to take an action requiring the expenditure of funds, does not reduce the authority that counties or municipalities have to raise revenues in the aggregate, and does not reduce the percentage of state tax shared with counties or municipalities.

2. Other:

None

B. RULE-MAKING AUTHORITY:

No rulemaking authority is required to implement the provisions of this bill.

C. DRAFTING ISSUES OR OTHER COMMENTS:

None

IV. AMENDMENTS/COMMITTEE SUBSTITUTE & COMBINED BILL CHANGES

1 A bill to be entitled
2 An act relating to water management districts; amending s.
3 373.503, F.S.; providing that a water management
4 district's millage rate is subject to annual authorization
5 by the Legislature; requiring the Legislature to annually
6 review a water management district's millage rate;
7 requiring the Legislature to annually set the revenue
8 authorized to be raised by each water management district
9 from ad valorem taxes; providing the authorized revenue to
10 be raised by each water management district if the
11 Legislature does not set the amount; amending s. 373.536,
12 F.S.; providing that a water management district's fiscal
13 year begins July 1; providing a timeline for a water
14 management district's budget submission; providing for
15 implementation; providing an effective date.
16
17 Be It Enacted by the Legislature of the State of Florida:
18
19 Section 1. Paragraph (a) of subsection (3) of section
20 373.503, Florida Statutes, is amended, subsection (5) is
21 renumbered as subsection (6), and a new subsection (5) is added
22 to said section, to read:
23 373.503 Manner of taxation.--
24 (3)(a) <u>Subject to annual authorization to levy ad valorem</u>
25 <u>taxes pursuant to subsection (5),</u> the districts may levy ad
26 valorem taxes on property within the district solely for the
27 purposes of this chapter and of chapter 25270, 1949, Laws of
28 Florida, as amended, and chapter 61-691, Laws of Florida, as

29 amended. The authority to levy ad valorem taxes as provided in
30 this act shall commence with the year 1977. However, the taxes
31 levied for 1977 by the governing boards pursuant to this section
32 shall be prorated to ensure that no such taxes will be levied
33 for the first 4 days of the tax year, which days will fall prior
34 to the effective date of the amendment to s. 9(b), Art. VII of
35 the State Constitution, which was approved March 9, 1976. When
36 appropriate, taxes levied by each governing board may be
37 separated by the governing board into a millage necessary for
38 the purposes of the district and a millage necessary for
39 financing basin functions specified in s. 373.0695. ~~Beginning~~
40 ~~with the taxing year 1977, and~~ Notwithstanding the provisions of
41 any other general or special law to the contrary, and subject to
42 annual authorization to levy ad valorem taxes pursuant to
43 subsection (5), the maximum total millage rate for district and
44 basin purposes shall be:
45 1. Northwest Florida Water Management District: 0.05 mill.
46 2. Suwannee River Water Management District: 0.75 mill.
47 3. St. Johns River Water Management District: 0.6 mill.
48 4. Southwest Florida Water Management District: 1.0 mill.
49 5. South Florida Water Management District: 0.80 mill.
50 (5) In order to ensure that the taxes authorized by this
51 chapter continue to be in proportion to the benefits derived by
52 the several parcels of real estate within the districts, the
53 Legislature shall annually review the authorized millage rate
54 for each district and annually set the amount of revenue
55 authorized to be raised by each district from the taxes
56 authorized by this chapter. However, if the annual amount of

57 revenue authorized to be raised by each district is not set by
58 the Legislature on or before July 1 of each year, each district
59 is authorized to raise the amount of revenue authorized by the
60 Legislature in the preceding fiscal year and adjusted by the
61 percentage change in the Consumer Price Index for the preceding
62 fiscal year.
63 Section 2. Subsection (1), subsection (2), and paragraphs
64 (c), (e), and (f) of subsection (5), of section 373.536, Florida
65 Statutes, are amended to read:
66 373.536 District budget and hearing thereon.--
67 (1) FISCAL YEAR.--The fiscal year of districts created
68 under the provisions of this chapter shall extend July 1 ~~October~~
69 ~~1~~ of one year through June 30 ~~September 30~~ of the following
70 year.
71 (2) BUDGET SUBMITTAL.--The budget officer of the district
72 shall~~, on or before July 15 of each year,~~ submit for
73 consideration by the governing board of the district a tentative
74 budget for the district covering its proposed operations and
75 funding requirements for the ensuing fiscal year.
76 (5) TENTATIVE BUDGET CONTENTS AND SUBMISSION; REVIEW AND
77 APPROVAL.--
78 (c) Each water management district shall, by February 1
79 ~~August 1~~ of each year, submit for review a tentative budget to
80 the Governor, the President of the Senate, the Speaker of the
81 House of Representatives, the chairs of all legislative
82 committees and subcommittees with substantive or fiscal
83 jurisdiction over water management districts, as determined by
84 the President of the Senate or the Speaker of the House of

85 Representatives as applicable, the secretary of the department,
86 and the governing body of each county in which the district has
87 jurisdiction or derives any funds for the operations of the
88 district.
89 ~~(e) By September 5 of the year in which the budget is~~
90 ~~submitted, the House and Senate appropriations chairs may~~
91 ~~transmit to each district comments and objections to the~~
92 ~~proposed budgets. Each district governing board shall include a~~
93 ~~response to such comments and objections in the record of the~~
94 ~~governing board meeting where final adoption of the budget takes~~
95 ~~place, and the record of this meeting shall be transmitted to~~
96 ~~the Executive Office of the Governor, the department, and the~~
97 ~~chairs of the House and Senate appropriations committees.~~
98 (f) The Executive Office of the Governor shall annually,
99 on or before September 15 ~~December 15~~, file with the Legislature
100 a report that summarizes its review of the water management
101 districts' tentative budgets and displays the adopted budget
102 allocations by program area. The report must identify the
103 districts that are not in compliance with the reporting
104 requirements of this section. State funds shall be withheld from
105 a water management district that fails to comply with these
106 reporting requirements.
107 Section 3. For the 2006-2007 and 2007-2008 fiscal years,
108 notwithstanding any law to the contrary, the water management
109 districts are directed to budget and plan for their fiscal
110 management to conform to the provisions of this act.
111 Section 4. This act shall take effect July 1, 2007.

			FY 2006-07 AGENCY BUDGET REQUEST									FY 2006-07 CHAIRMAN'S PROPOSAL					
			FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	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	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)		(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		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	1601290	CONTINUATION OF BUDGET AMENDMENT ACS-024/EOG Q036 TRANSFER FTE FROM FRUIT AND VEG TO AG LAW INTERDICTION STATIONS	(1.00)	-		(36,153)	(36,153)						(1.00)	-		(36,153)	(36,153)	5
6	1601320	CONTINUATION OF BUDGET AMENDMENT ACS-024 / EOG Q036 TRANSFER FTE FROM FRUIT AND VEGETABLES TO AGRICULTURAL LAW ENFORCEMENT	1.00	-		36,153	36,153						1.00	-		36,153	36,153	6
7	1601940	CONTINUATION OF BUDGET AMENDMENT ACS-029/EOG Q039 TRANSFER FTE FROM MARKETING TO AGRICULTURAL LAW ENFORCEMENT	(1.00)	-		(1,000)	(1,000)						(1.00)	-		(1,000)	(1,000)	7
8	1601950	COTINUATION OF BUDGET AMENDMENT ACS-029 / EOG Q039 TRANSFER FTE FROM MARKETING TO AGRICULTURAL LAW ENFORCEMENT	1.00	-		1,000	1,000						1.00	-		1,000	1,000	8
9	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)	(2.00)	-		(91,180)	(91,180)	9
10	1800700	TRANSFER POSITION FROM THE DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES TO THE DIVISION OF ADMINISTRATION	1.00	-		55,846	55,846		-				1.00	-		55,846	55,846	10
11	1800710	TRANSFER POSITION FROM THE DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES TO THE DIVISION OF ADMINISTRATION	(1.00)	-		(55,846)	(55,846)		-				(1.00)	-		(55,846)	(55,846)	11
12	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		-					199,592		465,278	664,870		199,592		465,278	664,870	12
13	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		-	1,447,900		1,447,900		-	917,000		917,000		-			-	13
14	2401000	REPLACEMENT EQUIPMENT		980,350		272,425	1,252,775		-		272,425	272,425		-		272,425	272,425	14
15	2401500	REPLACEMENT OF MOTOR VEHICLES		5,814,255	1,206,634	3,205,346	10,226,235		-		4,818,246	4,818,246		-	1,500,000	3,584,448	5,084,448	15
16	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		-	18,850		18,850		-					-			-	16
17	2402500	REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS		142,600			142,600		-					-	142,600		142,600	17
18	2403000	ALTERNATIVE FUEL TESTING EQUIPMENT		-	124,200		124,200							-			-	18
19	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES												51,133		3,713	54,846	19
20	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					(1,029)		(2,598)	(3,627)		(1,029)		(2,598)	(3,627)	20
21	2601090	ANNUALIZATION ISSUE FOR FORESTRY CARL TF		-		4	4		-					-			-	21
22	2609140	ANNUALIZATION OF AGRICULTURAL INTERDICTION STATIONS POSITIONS		16,433			16,433		-					-			-	22
23	3000100	MEDIATE NON-REGULATED COMPLAINTS	2.00	100,791	10,486		111,277		-					-			-	23
24	3000110	FLORIDA AGRICULTURAL WORKER SAFETY ACT - ADDITIONAL STAFF	10.00	633,786	52,078		685,864		-					-			-	24
25	3000120	BOVINE SPONGIFORM ENCEPHALOPATHY (BSE) PREVENTION PROGRAM	3.00	-		265,264	265,264		-		264,481	264,481		-			-	25
26	3002170	TRANSFERS 2.5 FULL TIME EQUIVALENT (FTE) FROM THE DIVISION OF MARKETING TO THE DIVISION OF ADMINISTRATION	(2.50)	-		(103,875)	(103,875)							-			-	26
27	3002180	TRANSFER 2.5 FULL TIME EQUIVALENT (FTE) FROM THE DIVISION OF MARKETING TO THE DIVISION OF ADMINISTRATION	2.50	-		103,875	103,875							-			-	27
28	3004110	ADDITIONAL STAFF FOR FOOD INSPECTION PROGRAM	5.00	287,081	123,565		410,646		-					-			-	28
29	3005060	TELEMARKETING PROGRAM - ADDITIONAL STAFF	1.00	-		53,694	53,694		-					-			-	29
30	3005070	CONSUMER PROTECTION - ADDITIONAL STAFF FOR CONSUMER COMPLAINTS INVESTIGATION SECTION	2.00	100,791	10,486		111,277		-					-			-	30
31	3006100	STERILE INSECT FLY RELEASE PROGRAM		1,450,692			1,450,692		-					-			-	31
32	3007120	CONSUMER PROTECTION - ADDITIONAL STAFF FOR SOLICITATION OF CONTRIBUTIONS SECTION	2.00	-		111,277	111,277		-					-			-	32
33	3007400	AQUACULTURE FIELD OFFICE STAFF	1.00	74,760	5,243		80,003		-					-			-	33
34	33B0040	ELIMINATE THE QUARTER RACING PROMOTION PROGRAM		-		(8,400)	(8,400)		-					-			-	34
35	33V5190	NAFTA REDUCTION		-					-		(100,000)	(100,000)		-		(100,000)	(100,000)	35
36	33V5240	REDUCE PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM		-					-		(300,000)	(300,000)		-		(300,000)	(300,000)	36
37	33V5250	LEASE REDUCTION - WINTER HAVEN		-					(18,000)			(18,000)		-			-	37
38	33V5260	REDUCE NITRATE RESEARCH		-					-		(930,000)	(930,000)		-			-	38
39	33V5270	REDUCE OFF-HIGHWAY VEHICLE RECREATION PROGRAM		-					-		(700,000)	(700,000)		-			-	39
40	33V5280	REDUCE LAND MANAGEMENT PROGRAM		-					-		(430,000)	(430,000)		-			-	40
41	33V5290	ELIMINATE THE QUARTER HORSE RACING PROMOTION PROGRAM		-					-		(8,400)	(8,400)		-		(8,400)	(8,400)	41
42	3306000	REDUCE EXCESS BUDGET AUTHORITY											(38.00)			(2,044,280)	(2,044,280)	42
43	3307000	REDUCE VACANT POSITIONS											(2.50)			(103,875)	(103,875)	43
44	3405500	FUND SHIFT GENERAL REVENUE TO THE GENERAL INSPECTION TRUST FUND		-					(487,289)		487,289			-			-	44
45	3406600	GENERAL REVENUE TO THE CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		-					(610,000)		610,000			-			-	45
46	3406700	GENERAL REVENUE TO THE INCIDENTAL TRUST FUND		-					(150,000)		150,000			-			-	46

			FY 2006-07 AGENCY BUDGET REQUEST									FY 2006-07 CHAIRMAN'S PROPOSAL					
			FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS					FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS	Line #
47	3406800	FAIR RIDE INSPECTIONS - GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND		-					(245,574)	245,574			-			-	47
48	36090C0	GREEN INDUSTRIES STATEWIDE AGRICULTURE NETWORK		-	1,000,000		1,000,000		-				-	200,000		200,000	48
49	36240C0	E-COMMERCE ONE-STOP PERMITTING		26,400	250,000		276,400		-	276,400		276,400	-			-	49
50	36302C0	E-COMMERCE SYSTEM ENHANCE / MAINTAIN		50,000	100,000		150,000		-	150,000		150,000	-			-	50
51	36304C0	HIGH SPEED CONNECTIVITY SERVICE		75,000			75,000		-		75,000	75,000	-			-	51
52	36307C0	WILDFIRE PREDICTION AND DETECTION SYSTEM		-	1,900,000		1,900,000						-			-	52
53	36310C0	LABORATORY INFORMATION MANAGEMENT SYSTEM UPGRADE		-		248,076	248,076		-		224,720	224,720	-		248,076	248,076	53
54	36311C0	LICENSING ELECTRONIC FINGERPRINTING CONVERSION SUPPORT	2.00	-		91,726	91,726		-				-			-	54
55	36315C0	REPLACE CURRENT BAR CODE INVENTORY APPLICATION AND HARDWARE		-		235,000	235,000		-		235,000	235,000	-			-	55
56	36316C0	FORESTRY PERSONNEL SAFETY AND EQUIPMENT ACCOUNTABILITY SYSTEM		40,000	960,000		1,000,000		-				-			-	56
57	36319C0	WEB SITE TRANSLATION		120,000	250,000		370,000						-			-	57
58	36342C0	COMPREHENSIVE PLANT INSPECTION SYSTEM		-	280,000		280,000		-	280,000		280,000	-			-	58
59	36343C0	PLANTS AND PESTS SAMPLE TRACKING SYSTEM		-	175,000		175,000		-	175,000		175,000	-			-	59
60	4504A00	PROFESSIONAL ACCOUNTANT CLASSIFICATION		297,972			297,972		-				-			-	60
61	4505A00	SPECIAL RISK PAY INCREASE		1,260,907			1,260,907		-				-			-	61
62	4506A00	FIELD PERSONNEL SALARY AND TITLE CHANGE		104,202			104,202		-				-			-	62
63	4508A00	SWORN PERSONNEL PAY INCREASE		674,489		45,087	719,576		-				-			-	63
64	4900140	URBAN AND COMMUNITY FORESTRY GRANT				731,250	731,250						-		731,250	731,250	64
65	4900180	FEDERAL GRANTS		-		383,000	383,000		-		383,000	383,000	-		383,000	383,000	65
66	4900190	INCREASED FUEL COST		1,373,163		947,169	2,320,332		-				-			-	66
67	4900200	FEDERAL FOREST LEGACY PROGRAM		-		25,000	25,000		-		25,000	25,000	-			-	67
68	4900250	PLANT PEST DISEASE CONTROL ASSISTANCE		-		1,000,000	1,000,000		-		1,000,000	1,000,000	-			-	68
69	4900270	CONSUMER EDUCATION PILOT PROGRAM FOR STUDENTS		200,000			200,000		-				-			-	69
70	4900330	INVASIVE EXOTIC SPECIES PROGRAM		-		250,132	250,132		-		250,132	250,132	-		250,132	250,132	70
71	4900340	ANIMAL DISEASE CONTROL ASSISTANCE		-		700,000	700,000		-		700,000	700,000	-		700,000	700,000	71
72	4900400	FARMERS MARKET NUTRITION PROGRAM		220,000		510,000	730,000		-		730,000	730,000	-		730,000	730,000	72
73	4900420	TREASURE COAST FOOD BANKS		-	500,000		500,000						-	250,000		250,000	73
74	4900440	COMMUNITY WILDFIRE MITIGATION PROGRAM	2.00	-		170,390	170,390		-		169,868	169,868	-		169,868	169,868	74
75	4900470	INCREASED BACKGROUND CHECK - FINGERPRINTING		-		219,408	219,408		-				-		219,408	219,408	75
76	4900480	OYSTER REEF REHABILITATION AND RESTORATION				458,000	458,000						-		458,000	458,000	76
77	4900500	DOMESTIC MARIJUANA ERADICATION PROGRAM		-		110,000	110,000		-				-		110,000	110,000	77
78	4900530	AGRICULTURAL MARKETING ORDERS		-		237,000	237,000		-				-		237,000	237,000	78
79	4900540	BAY AREA - FOOD BANK		-	750,000		750,000						-			-	79
80	4900580	FISH FOR LIFE - FOOD BANK		-	300,000		300,000						-			-	80
81	4900590	THE VOLUNTEER WAY FOOD BANK		-	300,000		300,000						-			-	81
82	4900600	REPLACEMENT OF 1941 MOSQUITO AND DOG FLY CONTROL AIRPLANE		-	1,200,000		1,200,000		-				-		1,200,000	1,200,000	82
83	4900610	FEDERAL SUPPORT FOR CONSERVATION PLANS AND POLLUTION PREVENTION PROJECTS		-		1,620,520	1,620,520		-		1,620,520	1,620,520	-		1,620,520	1,620,520	83
84	4900690	FARM TO FUEL - ALTERNATIVE FUEL GRANTS PROGRAM		-	5,500,000		5,500,000									-	84
85	4900700	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		1,500,000			1,500,000		-	428,733		428,733	-	3,500,000		3,500,000	85
86	4900730	FARM SHARE PROGRAM		-	600,000		600,000		-	400,000		400,000	-	500,000		500,000	86
87	4900740	OYSTER PLANTING / RELAYING PROGRAM		150,000			150,000		-				-	150,000		150,000	87
88	4900743	AQUACULTURE LEASES--CLEANUP AND CLAM RESEEDING															
89	4900750	AQUACULTURE PROGRAM		-	1,467,841		1,467,841		-				-	225,000		225,000	88
90	4900870	MOSQUITO CONTROL PROGRAMS		340,000			340,000		-				-	1,467,841		1,467,841	89
91	4900920	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS		-		500,000	500,000		-		500,000	500,000	-			-	90
92	4900930	APIARY PEST CONTROL DEVELOPMENT		300,000			300,000		-				-			-	91
93	4900960	WATER CONSERVATION PROGRAMS		1,000,000			1,000,000		-	500,000		500,000	-	300,000		300,000	92
94	4900980	FEDERAL FOOD SAFETY AND SECURITY GRANTS	2.00	-		466,962	466,962		-		466,440	466,440	-	500,000		500,000	93
95	4901820	VITICULTURE PROGRAM		-		125,000	125,000		-				-		466,440	466,440	94
96	4902A00	SALARY LAPSE REESTABLISHMENT				200,000	200,000		-				-		125,000	125,000	95
97	4902200	TROPICAL SODA APPLE CONTROL		-	75,000		75,000		-				-			-	96
98	4902320	HAZARDOUS FUELS MITIGATION/UTILIZATION PROGRAM	1.00	-		36,762	36,762		-				-	75,000		75,000	97
99	4902460	HURRICANE DAMAGE - FOREST RECOVERY		-		19,205,743	19,205,743		-		19,205,743	19,205,743	-			-	98
100	4902480	FLORIDA ASSOCIATION OF COMMUNITY FARMERS MARKETS		-	50,000		50,000						-		19,205,743	19,205,743	99
101	4902530	AIRCRAFT ACQUISITION AND MODIFICATION		-	750,000		750,000		-				-	50,000		50,000	100
102	4902570	MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)	15.00	-		2,511,990	2,511,990		-				15.00	-		750,000	750,000	101
103	4902620	RURAL AND FAMILY LAND PROTECTION	3.00	208,531	48,229		256,760		-						1,236,290	1,236,290	102
104	4902640	OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM				500,000	500,000						-			-	103
105	4902810	AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION		-		12,930,082	12,930,082		-		8,949,229	8,949,229	-			-	104
106	4902830	LAKE OKEECHOBEE RESTORATION		-	3,000,000	3,928,051	6,928,051		-	3,000,000	3,928,051	6,928,051	-		12,930,082	12,930,082	105
107	4903950	HARDLOCK COTTON RESEARCH -IFAS											-		3,928,051	3,928,051	106
108	4904007	SUPPORT FOR FOOD BANK		-	800,000		800,000		-					200,000		200,000	107
109	4906700	EMERGENCY FOOD DISTRIBUTION PROGRAM		-		100,000	100,000		-		100,000	100,000	-	500,000		500,000	108
110	4907410	AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS		-		1,327,156	1,327,156		-		1,327,156	1,327,156	-		100,000	100,000	109

			FY 2006-07 AGENCY BUDGET REQUEST										FY 2006-07 CHAIRMAN'S PROPOSAL					
			FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS						FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS	
111	4907790	AQUACULTURE INDUSTRY ASSISTANCE		-	1,250,000		1,250,000		-					-	1,500,000		1,500,000	111
112	4908800	INDUSTRY SUPPORTED PROMOTIONAL ACTIVITIES		-		100,000	100,000		-					-			-	112
113	4909980	FLORIDA PROPANE GAS SAFETY, EDUCATION AND RESEARCH PROGRAM		-		348,000	348,000		-					-			-	113
114	4909990	MOTOR VEHICLE REPAIR EDUCATION GRANTS		-		100,000	100,000		-					-			-	114
115	5200010	FORESTRY WILDFIRE EQUIPMENT		6,000,000			6,000,000		-					-	3,000,000	3,000,000	6,000,000	115
116	6P01000	ADJUST PROJECT FUNDING TO NONRECURRING - DEDUCT		-					(121,260)			(121,260)		-			-	116
117	6P02000	ADJUST PROJECT FUNDING TO NONRECURRING - ADD		-					-	121,260		121,260		-			-	117
118	6201000	ERADICATION		-	29,362,305	47,199,952	76,562,257		-	15,031,153	23,249,976	38,281,129		-			-	118
119	6204000	CITRUS CANKER TREE COMPENSATION PROGRAM		-	1,100,000		1,100,000		-					-	1,100,000		1,100,000	119
120	6208000	SHADE FLORIDA		-	2,400,000		2,400,000		-					-	2,400,000		2,400,000	120
121	6301000	CITRUS HEALTH PLAN												-		26,903,373	26,903,373	121
122	6601060	MAINTENANCE OF GAMMA-RAY VEHICLES		-		400,000	400,000							-			-	122
123	66021C0	GEOSPATIAL PORTAL/DATA INTEGRATION INITIATIVE		-		682,500	682,500							-			-	123
124	6603200	TIME LAPSE VIDEO MONITORING EQUIPMENT		-		716,800	716,800							-			-	124
125	6603210	MAINTENANCE OF VIDEO SURVEILLANCE SYSTEMS		-		42,000	42,000							-			-	125
126	6603300	LABORATORY EQUIPMENT READINESS AND MAINTENANCE		-		209,900	209,900							-			-	126
127	6603600	STATE AGRICULTURAL RESPONSE TEAM		-		475,650	475,650							-			-	127
128	6603800	INCIDENT COMMAND SYSTEM TRAINING AND INCIDENT MANAGEMENT TEAM		-		424,596	424,596							-			-	128
129	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT		-					(3,007,788)		(3,264,307)	(6,272,095)		(1,571,267)			(1,571,267)	129
130	7N02000	ADJUST FUNDING TO NONRECURRING - ADD		-					-	3,007,788	3,264,307	6,272,095		-	1,571,267		1,571,267	130
131	8200000	UNDERGROUND STORAGE TANKS		-	400,000		400,000		-		400,000	400,000		-			-	131
132	990C000	CODE CORRECTIONS		-					-					-			-	132
133	083150	Ada Repairs/Renov		-	210,000		210,000		-	210,000		210,000		-			-	133
134	083701	Code/Life Safe-St Frms Mkt		-	43,700		43,700		-		43,700	43,700		-			-	134
135	990L000	LAND ACQUISITION		-					-					-			-	135
136	082002	Land Protection Easements		-	10,000,000		10,000,000		-					-			-	136
137	083045	Land Acquisition		-		4,500,000	4,500,000		-		4,500,000	4,500,000		-		4,500,000	4,500,000	137
138	083371	Land Acq/Winter Haven-Polk		-					-	140,000		140,000		-			-	138
139	084106	Land Acq, Emir/Uniq, Stw		-		3,500,000	3,500,000		-		3,500,000	3,500,000		-			-	139
140	087501	Forestry Land Acquisition		-		110,000	110,000		-		110,000	110,000		-		110,000	110,000	140
141	990M000	MAINTENANCE AND REPAIR		-					-					-			-	141
142	080956	Facilities Repair & Maint		-	450,000	250,000	700,000		-	450,000		450,000		-			-	142
143	083371	Land Acq/Winter Haven-Polk		-	140,000		140,000		-					-			-	143
144	083379	Hvac Rep/Repl-Norma Mayo		-	894,000		894,000		-	894,000		894,000		-			-	144
145	083380	Repl Chillers/Air Handlers		-	475,000		475,000		-	475,000		475,000		-			-	145
146	083629	Reno Rd/Parking Sys-W.F.C.		-	500,000		500,000		-					-			-	146
147	083696	Road Improv-Blackwtr Rv Sf		-	2,540,000	400,000	2,940,000		-					-		400,000	400,000	147
148	083714	Cowperth Bldg/Winter Haven (Polk Co)		-	306,350		306,350		-	306,350		306,350		-	306,350		306,350	148
149	083755	Ren-Fire Sup Eq-D C Bldg		-	220,000		220,000		-	220,000		220,000		-			-	149
150	083808	Fla Horse Park/Agri Center		-	2,000,000		2,000,000							-			-	150
151	083850	Const/Add Live Oak Lab		-	175,000		175,000		-	175,000		175,000		-			-	151
152	083960	Maint/Rpr, Sfm, Stw		-	251,000	41,000	292,000		-		210,000	210,000		-			-	152
153	085232	Rep/Ren St. Farmers' Mrkt (FtPierce and FtMyers)		-	2,320,000		2,320,000		-					-	2,320,000		2,320,000	153
154	089928	M/D 04-05-Charley-#1539		3,815,880			3,815,880							-			-	154
155	089933	G/A-Md 04-05/Frances/Agymg		5,092,682			5,092,682							-			-	155
156	089957	G/A-Hurricanes 05-Agy Mgd		-		12,315,420	12,315,420							-			-	156
157	990S000	SPECIAL PURPOSE		-					-					-			-	157
158	080956	Facilities Repair & Maint		-	250,000		250,000		-					-	1,200,000		1,200,000	158
159	083605	Bear Creek Hqts Facilities		-		325,000	325,000		-					-			-	159
160	083606	Forestry Youth Academy FAC		-	455,000		455,000							-			-	160
161	083643	Main/Rep/Const-Statewide		-	1,925,000	300,000	2,225,000		-	500,000	300,000	800,000		-			-	161
162	083649	Main/Rep/Cons-Wild Tmg Ctr		-		250,000	250,000		-					-		250,000	250,000	162
163	083681	Repl for Stains-Multi Loc		-	300,000		300,000		-					-			-	163
164	083710	Replace Forest St/Sebring		-	605,500		605,500							-			-	164
165	083749	Ren Ag Insp Stns-Statewide		-	250,000		250,000		-	250,000		250,000		-	250,000		250,000	165
166	083764	Replace Forest St/Ft Pierce		-		325,000	325,000							-		325,000	325,000	166
167	083765	Repl Agr Inspect Stations		-	500,000		500,000		-					-	500,000		500,000	167
168	083766	Const Canopies/Ag Insp Stn		-		180,000	180,000		-		180,000	180,000		-		180,000	180,000	168
169	083778	Const/Add Kissimmee Lab		-	2,700,000		2,700,000		-	2,700,000		2,700,000		-			-	169
170	083789	Relo Weccassssa/Hq-Gainsvl		-		400,000	400,000		-		400,000	400,000		-		400,000	400,000	170
171	083801	Relo/Rep/Cit Bud Fac-STW		-		2,594,690	2,594,690							-		2,594,690	2,594,690	171
172	083855	Ag Law Ramp Renovations		-	1,800,000		1,800,000		-					-	1,800,000		1,800,000	172
173	083967	Construction - Sanford Sfm		-	650,000		650,000		-					-			-	173
174	083982	Add & Repla, Pompano Sfm		-	5,000,000		5,000,000		-					-			-	174
175	145550	Agriculture Promotion and Education Facilities												-	5,000,000		5,000,000	175
176		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	176
177		DEPARTMENT OF CITRUS																177
178	1100000	LEGISLATIVE START-UP - OPERATING	90.00	-		70,739,113	70,739,113	90.00	-		70,739,113	70,739,113	90.00	-		70,739,113	70,739,113	178
179	160E010	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES		-					-		(4,569,700)	(4,569,700)		-		(4,569,700)	(4,569,700)	179
180	160E020	ADD BACK CONTRACTUAL SERVICES BUDGET TO A CONTRACTED SERVICES CATEGORY		-					-		4,569,700	4,569,700		-		4,569,700	4,569,700	180
181	160S000	FUNDING SOURCE IDENTIFIER CORRECTION												-			-	181
182	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		-					-		2,494	2,494		-		2,494	2,494	182

			FY 2006-07 AGENCY BUDGET REQUEST									FY 2006-07 CHAIRMAN'S PROPOSAL					
			FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	N/R GEN REV	TRUST FUNDS	ALL FUNDS	
183	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		-		83,000	83,000		-		83,000	83,000		-		83,000	83,000	183
184	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES		-		(5,000,000)	(5,000,000)		-		(5,000,000)	(5,000,000)		-		(11,572)	(11,572)	184
185	33V0100	REDUCTION OF PAID ADVERTISING / PROMOTIONS		-					-		(1,061,915)	(1,061,915)		-		(5,000,000)	(5,000,000)	185
186	33V0120	EFFICIENCY REDUCTION OF PAID ADVERTISING/PROMOTIONS		-		(75,000)	(75,000)		-		(75,000)	(75,000)		-		(1,061,915)	(1,061,915)	186
187	3450000	FUNDING REALIGNMENTS/TRANSFERS		-		2,863,000	2,863,000		-		2,863,000	2,863,000		-		(75,000)	(75,000)	187
188	4501010	ABSCISSION CHEMICAL RESEARCH		-					-		(268,000)	(268,000)		-		2,863,000	2,863,000	188
189	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT		-					-		268,000	268,000		-		-	-	189
190	7N02000	ADJUST FUNDING TO NONRECURRING - ADD		-					-					-			-	190
191		CITRUS [illegible]	90.00			88,810,113	88,810,113	90.00	-		87,930,092	87,930,092	90.00	-		87,930,120	87,930,120	191
192		DEPARTMENT OF ENVIRONMENTAL PROTECTION																192
193	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	3,599.00	29,275,441		439,738,875	469,014,316	193
194	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)		(31,520)		(4,055,026)	(4,086,546)	194
195	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		31,520		4,055,026	4,086,546	195
196	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE		(22,974)		(527,235)	(550,209)		-								-	196
197	16002C0	CONTINUE APPROPRIATION OF FUNDS FOR INTEGRATED MANAGEMENT SYSTEM FROM DATA CENTER WORKING CAPITAL TRUST FUND		-					-		2,237,325	2,237,325				2,237,325	2,237,325	197
198	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	2.00	-		115,008	115,008	198
199	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)	(6.00)	-		(1,642,320)	(1,642,320)	199
200	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	6.00	-		1,642,320	1,642,320	200
201	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)	(1.00)	-		(73,594)	(73,594)	201
202	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	1.00	-		73,594	73,594	202
203	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		-					10,371		412,239	422,610		10,371		412,239	422,610	203
204	2401500	REPLACEMENT OF MOTOR VEHICLES		-					-		1,000,000	1,000,000				1,000,000	1,000,000	204
205	2401580	REPLACE GEOPROBE VEHICLE		-					-		160,273	160,273				160,273	160,273	205
206	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					-		(344,928)	(344,928)				(344,928)	(344,928)	206
207	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES												(2,134)		51,976	49,842	207
208	33J0200	OUTSOURCING FOR EXPERT COUNSEL AND LITIGATION SUPPORT		-					-		3,387,500	3,387,500				2,387,500	2,387,500	208
209	33V0020	REDUCE INTERNAL IMPROVEMENT TRUST FUND APPROPRIATION FOR PETROLEUM LITIGATION		-					-		(1,000,000)	(1,000,000)				(1,000,000)	(1,000,000)	209
210	3407100	TRANSFER FROM GENERAL REVENUE TO COASTAL PROTECTION TRUST FUND		-					(1,300,000)		1,300,000						-	210
211	4301340	PAYMENT OF SETTLEMENT - DEVELOPERS OF CORAL BAY VS. DEPARTMENT OF ENVIRONMENTAL PROTECTION				7,150,000	7,150,000									7,150,000	7,150,000	211
212	4400150	INCREASE IN REQUIRED PASS-THROUGH OF MOTOR VEHICLE REGISTRATION PROCEEDS TO COUNTIES		-		830,000	830,000		-		500,000	500,000				830,000	830,000	212
213	4700A20	PAY EQUALIZATION FOR KEY POSITIONS IN OFFICE OF COASTAL AND AQUATIC MANAGED AREAS (CAMA)		-		236,453	236,453		-		236,453	236,453					-	213
214	4700150	EVERGLADES RADIO NETWORK - PROGRAMMING UPDATES		-		100,000	100,000		-		100,000	100,000				-	-	214
215	4700270	COASTAL VEGETATION AND HABITAT RESTORATION		-		310,000	310,000		-		310,000	310,000				310,000	310,000	215
216	4800210	LOCAL GOVERNMENT CLEANUP CONTRACTING		-					-		2,000,000	2,000,000				2,000,000	2,000,000	216
217	5300400	OVERSIGHT MANAGEMENT OF BOARD OF TRUSTEES' LAND		-		400,000	400,000		-							-	-	217
218	5300470	FUNDING ADJUSTMENTS FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)		-					-		894,129	894,129				1,667,153	1,667,153	218
219	5800110	STAFFING NEEDS FOR BEACH AND DUNE SYSTEM RESTORATION		-				8.00	522,100	41,944		564,044	8			564,044	564,044	219
220	6100110	SOUTHWEST DISTRICT - RENT INCREASE FOR RELOCATION TO STRUCTURALLY SOUND FACILITY		-					-		253,000	253,000				253,000	253,000	220
221	6100120	BUDGET INCREASE - INMATE LABOR		-					-		182,000	182,000				182,000	182,000	221

			FY 2006-07 AGENCY BUDGET REQUEST										FY 2006-07 CHAIRMAN'S PROPOSAL					
			FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS						FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS	
222	6100130	SOUTH DISTRICT - RENT INCREASE RESULTING FOR RELOCATING HURRICANE DAMAGED PUNTA GORDA SATELLITE OFFICE		-					-		99,934	99,934				99,934	99,934	222
223	6100140	SOUTHEAST DISTRICT - INCREASE IN RENTAL COSTS AT WEST PALM BEACH AND PORT ST. LUCIE OFFICES		-					-		52,600	52,600				52,600	52,600	223
224	6200620	LAFAYETTE BLUE SPRINGS STATE PARK STAFFING		-				2.00	-		256,884	256,884	2.00	-		256,884	256,884	224
225	7a00000	TRANSFER TO ECOSYSTEM MANAGEMENT & RESTORATION TRUST FUND-- WATER PROJECTS													75,400,000	15,000,000	90,400,000	225
226	7A00100	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND													100,000,000		100,000,000	226
227	7A00220	TRANSFER TO FLORIDA FOREVER TRUST FUND													300,000,000		300,000,000	227
228	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT		-					-		(4,489,794)	(4,489,794)					-	228
229	7N02000	ADJUST FUNDING TO NONRECURRING - ADD		-					-		4,489,794	4,489,794					-	229
230	7N03000	ELIMINATE DOUBLE BUDGET TRANSFER TO NONOPERATING		-					-		(11,429,044)	(11,429,044)				(11,100,000)	(11,100,000)	230
231	7200100	CONSUMER ENERGY REBATES		-					-	5,000,000		5,000,000			5,000,000		5,000,000	231
232	7200200	ENERGY GRANTS FOR RESEARCH AND DEVELOPMENT		-					-	3,587,000	6,413,000	10,000,000		-	8,587,000	11,413,000	20,000,000	232
233	7300170	INTERNATIONAL CORAL REEF SYMPOSIUM		-					-		100,000	100,000				100,000	100,000	233
234	7300180	ADDITIONAL FUNDING FOR MANAGEMENT OF STATE'S AQUATIC PRESERVE MANAGEMENT PROGRAM		-					-		282,723	282,723				282,723	282,723	234
235	7500120	Hurricane Preparedness--Retrofit Grant Program for Fueling Stations														5,000,000	5,000,000	235
236	7900140	STAFFING FOR SANTOS TRAIL AND CAMPGROUND		-				1.00	-		119,697	119,697	1.00			119,697	119,697	236
237	99A0000	STARTUP - FCO		-					-								-	237
238	089070	Debt Service		-		403,733,208	403,733,208		-		403,733,208	403,733,208				403,733,208	403,733,208	238
239	089080	Debt Service-Save Everg		-		8,146,500	8,146,500		-		8,146,500	8,146,500				8,146,500	8,146,500	239
240	990D000	DEBT SERVICE		-					-								-	240
241	081117	Debt Svc-Fl forever/New Sr		-		2,320,000	2,320,000		-								-	241
242	089081	Debt Service New Issues		-		10,030,000	10,030,000		-								-	242
243	990E000	ENVIRONMENTAL PROJECTS		-					-								-	243
244	080524	Dry Clean/Site Cleanup		-		10,149,508	10,149,508		-		10,149,508	10,149,508				10,149,508	10,149,508	244
245	080550	Belle Glade/Waste Cleanup		-		250,000	250,000		-		250,000	250,000				250,000	250,000	245
246	080688	Mulberry/Piney Pt Cleanup		-	10,000,000		10,000,000		-	10,000,000	9,000,000	19,000,000				9,000,000	9,000,000	246
247	080889	Non-Mandatory Land Cleanup														4,000,000	4,000,000	247
248	082474	Cleanup of State/Lands		-		2,500,000	2,500,000		-		2,500,000	2,500,000				5,500,000	5,500,000	248
249	086000	Waste Tire Abatement		-		50,000	50,000		-		50,000	50,000				50,000	50,000	249
250	087868	Petro Tanks/Preapprovals		-		171,000,000	171,000,000		-		171,000,000	171,000,000				186,000,000	186,000,000	250
251	088502	Hazard Waste/Site Cleanup		-		4,200,000	4,200,000		-		4,200,000	4,200,000				4,200,000	4,200,000	251
252	088962	Keys Wastewater Mgmt Plan		-	20,000,000		20,000,000		-		20,000,000	20,000,000			20,000,000		20,000,000	252
253	088963	DOT Mitigation		-		200,000	200,000		-		200,000	200,000				200,000	200,000	253
254	088964	Total Max Daily Loads		-		20,000,000	20,000,000		-		20,000,000	20,000,000				20,000,000	20,000,000	254
255	140008	G/A-Sur Water Imp Proj		-		10,000,000	10,000,000		-		10,000,000	10,000,000				10,000,000	10,000,000	255
256	140047	G/A-Water Projects		-					-	35,000,000		35,000,000				135,000,000	135,000,000	256
257	140076	G/A-NPS Mgmt Planning		-		19,100,000	19,100,000		-		21,400,000	21,400,000				21,400,000	21,400,000	257
258	140122	Clean Marina		-		2,250,000	2,250,000		-		2,250,000	2,250,000				2,250,000	2,250,000	258
259	140128	Beach Projects - Stw		-	5,000,000	25,000,000	30,000,000		-		38,000,000	38,000,000			21,168,192	30,000,000	51,168,192	259
260	140129	Drink Water Fac Constr-Srl		-	5,000,000	60,700,000	65,700,000		-	5,000,000	60,700,000	65,700,000		-	5,000,000	60,700,000	65,700,000	260
261	140131	Wastewater Treat Fac Const		-	8,500,000	87,300,000	95,800,000		-	8,500,000	87,300,000	95,800,000		-	8,500,000	87,300,000	95,800,000	261
262	140134	Solid Waste Management		-		6,500,000	6,500,000		-		6,500,000	6,500,000		-		9,599,500	9,599,500	262
263	140691	Lake Okeechobee Restr		-	25,000,000		25,000,000		-	25,000,000		25,000,000		-	25,000,000		25,000,000	263
264	141117	Everglades Restoration		-		100,000,000	100,000,000		-	35,000,000	100,000,000	135,000,000				100,000,000	100,000,000	264
265	143276	Small Co Wastewtr Trmt Grt		-		22,000,000	22,000,000		-		22,000,000	22,000,000				22,000,000	22,000,000	265
266	146556	Us Dept of Energy/Projects		-					-		1,300,000	1,300,000				1,300,000	1,300,000	266
267	149931	G/A WMD Altern Water Supp		-		60,000,000	60,000,000		-		60,000,000	60,000,000				60,000,000	60,000,000	267
268	990G000	GRANTS AND AIDS - FCO		-					-								-	268
269	140001	Fed Land/Water Conw/Grnts		-		5,000,000	5,000,000		-		5,000,000	5,000,000				5,000,000	5,000,000	269
270	140002	Fl Recr Dev Asst Grants		-		6,000,000	6,000,000		-		6,000,000	6,000,000				30,281,567	30,281,567	270
271	140061	Florida CZM Program		-		1,750,000	1,750,000		-		1,750,000	1,750,000				1,750,000	1,750,000	271
272	140185	Nat'L Rec Trail Grants		-		3,800,000	3,800,000		-		3,800,000	3,800,000				3,800,000	3,800,000	272
273	990L000	LAND ACQUISITION		-					-								-	273
274	080111	Acq/Railroad Rights of Way		-		4,500,000	4,500,000		-		4,500,000	4,500,000				4,500,000	4,500,000	274
275	083045	Land Acquisition		-	100,000,000	6,000,000	106,000,000		-		6,000,000	6,000,000				6,000,000	6,000,000	275
276	083046	Babcock Ranch Acquisition		-					-		310,000,000	310,000,000				To be considered in substantive legislation		276
277	084108	Land Acq, Envir/Unig, Stw		-		105,000,000	105,000,000		-		105,000,000	105,000,000				105,000,000	105,000,000	277
278	140124	Aid/WMD-Land Acquisition		-		164,000,000	164,000,000		-		164,000,000	164,000,000				164,000,000	164,000,000	278
279	990M000	MAINTENANCE AND REPAIR		-					-								-	279
280	080126	Historic Struc Ren		-					-		1,000,000	1,000,000				1,000,000	1,000,000	280
281	080563	Resource Restoration		-					-		3,000,000	3,000,000				3,000,000	3,000,000	281
282	087118	Disaster Related Repairs		-		2,100,000	2,100,000		-		2,100,000	2,100,000				2,100,000	2,100,000	282
283	088130	Remove Access Barriers-Stw		-					-		1,000,000	1,000,000				1,000,000	1,000,000	283
284	088137	Grants & Donat Spdg Auth		-		3,000,000	3,000,000		-		3,000,000	3,000,000				3,000,000	3,000,000	284
285	088140	Facility Repair Needs-Stw		-					-		14,750,000	14,750,000				14,750,000	14,750,000	285

			FY 2006-07 AGENCY BUDGET REQUEST									FY 2006-07 CHAIRMAN'S PROPOSAL					
			FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS	FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS	Line #
286	068154	Renov/Replac-Sewage System		-					-	1,000,000	1,000,000					1,000,000	1,000,000	286
287	99GS000	SPECIAL PURPOSE		-					-								-	287
288	080039	State Park Facility Improv		-					-	2,500,000	2,500,000					2,500,000	2,500,000	288
289	080135	Grayton Bch Sra		-					-	850,000	850,000					850,000	850,000	289
290	080148	Lake Okeechobee Scenic Trail		-					-	1,000,000	1,000,000					1,000,000	1,000,000	290
291	080156	Bald Point		-					-	2,515,000	2,515,000					2,515,000	2,515,000	291
292	080158	Fl Keys Overseas Herit Tr		-		6,000,000	6,000,000		-	6,000,000	6,000,000					6,000,000	6,000,000	292
293	080945	Park Development		-					-	5,000,000	5,000,000				5,000,000	5,000,000	10,000,000	293
294	080947	Letchworth Mds Sp		-					-	400,000	400,000					400,000	400,000	294
295	083643	Main/Rep/Const-Statewide		-		843,000	843,000		-	6,105,000	6,105,000					6,105,000	6,105,000	295
296	083657	Apalachicola Env Learn Ctr		-					-	3,100,000	3,100,000					3,100,000	3,100,000	296
297	085142	Guana Tolomato Matanzas		-					-	450,000	450,000					450,000	450,000	297
298	086011	Greenway Imprvmts-Grant		-		6,500,000	6,500,000		-	6,500,000	6,500,000					6,500,000	6,500,000	298
299	087123	Suwannee Riv Wilderness Tr		-					-	1,000,000	1,000,000					1,000,000	1,000,000	299
300	087939	Partnership In CAMA		-					-	200,000	200,000					200,000	200,000	300
301		Dist. Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	301
302		FISH AND WILDLIFE CONSERVATION COMMISSION																302
303	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	1,872.50	50,840,848		157,697,962	208,538,810	303
304	160E010	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES		(431,582)		(2,005,936)	(2,437,518)		(431,582)	(2,005,936)	(2,437,518)		(431,582)		(2,005,936)	(2,437,518)	304
305	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		431,582		2,005,936	2,437,518	305
306	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE		-		(21,581)	(21,581)		-				-			-	306
307	1600080	CONTINUATION OF FIVE PERCENT TRANSFERS - ADD BACK		-		721,534	721,534						-		721,534	721,534	307
308	1600090	CONTINUATION OF FIVE PERCENT TRANSFERS - BACK OUT		-		(721,534)	(721,534)						-		(721,534)	(721,534)	308
309	1600100	CONSOLIDATE NON-CARL SPENDING - BACK OUT		-		(54,975)	(54,975)						-		(54,975)	(54,975)	309
310	1600110	CONSOLIDATE NON-CARL SPENDING - ADD BACK		-		54,975	54,975						-		54,975	54,975	310
311	1600600	CONTINUE BUDGET AMENDMENT #06-10 TRANSFER CLERK POSITION #71690 - BACK OUT	(1.00)	-		(12,753)	(12,753)					(1.00)	-		(12,753)	(12,753)	311
312	1600610	CONTINUE BUDGET AMENDMENT #06-10 TRANSFER CLERK POSITION #71690 - ADD BACK	1.00	-		12,753	12,753					1.00	-		12,753	12,753	312
313	1603010	AGENCY RESTRUCTURE TECHNICAL CORRECTIONS - BACK OUT	(2.00)	-		(858,087)	(858,087)					(2.00)	-		(858,087)	(858,087)	313
314	1603020	AGENCY RESTRUCTURE TECHNICAL CORRECTIONS - ADD BACK	2.00	-		858,087	858,087					2.00	-		858,087	858,087	314
315	1604200	CONTINUE BUDGET AMENDMENT #06-03 TRANSFERRING RATE - BACK OUT		-									-			-	315
316	1604210	CONTINUE BUDGET AMENDMENT #06-03 TRANSFERRING RATE - ADD BACK		-									-			-	316
317	1604300	CONTINUE BUDGET AMENDMENT #06-05 TO CONTINUE FY 2004-05 BUDGET AMENDMENTS TRANSFERRING RATE - BACK OUT		-									-			-	317
318	1604310	CONTINUE BUDGET AMENDMENT #06-05 TO CONTINUE FY 2004-05 BUDGET AMENDMENTS TRANSFERRING RATE - ADD BACK		-									-			-	318
319	1604400	CONTINUE BUDGET AMENDMENT #06-08 TRANSFERRING RATE FROM HUNTING AND GAME TO LAW ENFORCEMENT - BACK OUT		-									-			-	319
320	1604410	CONTINUE BUDGET AMENDMENT #06-08 TRANSFERRING RATE FROM HUNTING AND GAME TO LAW ENFORCEMENT - ADD BACK		-									-			-	320
321	1604700	CONTINUE BUDGET AMENDMENT #06-09 PROVIDING SALARY RATE FOR GRANT FUNDED POSITIONS		-									-			-	321
322	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		85,982		398,935	484,917		85,982	398,935	484,917		85,982		398,935	484,917	322
323	2401500	REPLACEMENT OF MOTOR VEHICLES		-		662,316	662,316						-			-	323
324	2401800	ADDITIONAL VEHICLES		-					-	644,750	644,750		-			-	324
325	2402500	REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS		-		247,181	247,181		-	247,181	247,181		-		247,181	247,181	325
326	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					-	9,569	9,569		-		9,569	9,569	326
327	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES											(14,499)		50,528	36,029	327
328	2600600	ANNUALIZATION FOR CONTINUATION OF BUDGET AMENDMENT #06-10 TRANSFER CLERK POSITION #71690 - BACK OUT				(12,753)	(12,753)						-		(12,753)	(12,753)	328
329	2600610	ANNUALIZATION FOR CONTINUATION OF BUDGET AMENDMENT #06-10 TRANSFER CLERK POSITION #71690 - ADD BACK				12,753	12,753						-		12,753	12,753	329
330	27H2000	HURRICANES 2005				3,270,000	3,270,000						-		3,270,000	3,270,000	330
331	34F4410	REALIGNMENT OF ADMINISTRATIVE COSTS TO THE ADMINISTRATIVE TRUST FUND - Deduct		-		(13,078,577)	(13,078,577)		-	(13,078,577)	(13,078,577)		-		(13,078,577)	(13,078,577)	331
332	34F4400	REALIGNMENT OF ADMINISTRATIVE COSTS TO THE ADMINISTRATIVE TRUST FUND - Add		-		13,078,577	13,078,577		-	13,078,577	13,078,577		-		13,078,577	13,078,577	332
333	34F4510	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)		-		(4,633,291)	(4,633,291)	333
334	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		-		4,633,291	4,633,291	334
335	34F4610	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)		-		(28,140,706)	(28,140,706)	335

			FY 2006-07 AGENCY BUDGET REQUEST										FY 2006-07 CHAIRMAN'S PROPOSAL					
			FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS		FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS		FTE	Recurring GEN REV	NR GEN REV	TRUST FUNDS	ALL FUNDS	
336	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			-		28,140,706	28,140,706	336
337	3405000	FUND SHIFT LAW ENFORCEMENT ACTIVITIES FROM PANTHER RESEARCH AND MANAGEMENT TRUST FUND		-		(500,000)	(500,000)			-		(500,000)	(500,000)			-		(500,000)	(500,000)	337
338	3405010	FUND SHIFT LAW ENFORCEMENT ACTIVITIES FROM PANTHER RESEARCH AND MANAGEMENT TRUST FUND		-		500,000	500,000			-		500,000	500,000			-		500,000	500,000	338
339	3405050	FUND SHIFT LAW ENFORCEMENT ACTIVITIES FROM SAVE THE MANATEE TRUST FUND		-		(269,834)	(269,834)			-		(269,834)	(269,834)			-		(269,834)	(269,834)	339
340	3405060	FUND SHIFT LAW ENFORCEMENT ACTIVITIES FROM SAVE THE MANATEE TRUST FUND		-		269,834	269,834			-		269,834	269,834			-		269,834	269,834	340
341	3400180	REDIRECT LAND MANAGEMENT FUNDING		-						(1,796,242)			(1,796,242)			-			-	341
342	36344C0	LAW ENFORCEMENT FIELD OFFICERS LAPTOP COMPUTERS		-		1,127,000	1,127,000			-		1,127,000	1,127,000			-			-	342
343	4402640	EXPANDED MANAGEMENT AREA PROGRAM NEEDS ON CONSERVATION AND RECREATIONAL LANDS (CARL)		-		982,000	982,000			-		982,000	982,000			-		982,000	982,000	343
344	4402800	GOPHER TORTOISE CONSERVATION - STATEWIDE		-		570,000	570,000			-		570,000	570,000			-		570,000	570,000	344
345	4403400	ALLIGATOR MARKETING AND EDUCATION		-		100,000	100,000			-						-		273,408	273,408	345
346	4404A00	LAW ENFORCEMENT RETENTION PAY		1,803,203		472,408	2,275,611			1,803,203		472,408	2,275,611			-			-	346
347	4404200	LAKE RESTORATION PROJECTS		-		350,000	350,000			-		350,000	350,000			-		350,000	350,000	347
348	5001500	LOBSTER/STONE CRAB TRAP TAG FEE WAIVER		-	1,220,646		1,220,646			-	1,220,646		1,220,646			-			-	348
349	51R1000	LAW ENFORCEMENT OFFICERS - CAREER TRACK PROGRAM		-						-						-			-	349
350	6303000	NATURAL RESOURCE MANAGEMENT AND PUBLIC RECREATION PROGRAMS	3.00	-		3,000,000	3,000,000	3.00		-		3,000,000	3,000,000	3.00		-		3,000,000	3,000,000	350
351	6502200	DERELICT VESSEL REMOVAL PROGRAM														1,263,250	1,736,750		3,000,000	351
352	6505000	OFFICE OF BOATING AND WATERWAYS		-		1,231,267	1,231,267			-		717,267	717,267			-		1,231,267	1,231,267	352
353	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT		-						(1,064,740)		(6,808,373)	(7,873,113)			-			-	353
354	7N02000	ADJUST FUNDING TO NONRECURRING - ADD		-						-	1,064,740	6,808,373	7,873,113			-			-	354
355	7005600	MARINE MAMMAL CARE FACILITY		-		205,000	205,000			-		205,000	205,000			-			-	355
356	8103000	LAW ENFORCEMENT CONTRACTS AND GRANTS		-		500,000	500,000			-		500,000	500,000			-		500,000	500,000	356
357	8104000	WILDLIFE HABITAT RESTORATION PROJECTS		-		1,209,399	1,209,399			-		1,209,399	1,209,399			-		1,209,399	1,209,399	357
358	8106500	SPORTFISH RESTORATION PROGRAM		-		3,000,000	3,000,000			-		3,000,000	3,000,000			-		3,000,000	3,000,000	358
359	8109000	FISH AND WILDLIFE RESEARCH INSTITUTE CONTRACTS AND GRANTS		-		1,000,000	1,000,000			-		1,000,000	1,000,000			-		1,000,000	1,000,000	359
360	990E000	ENVIRONMENTAL PROJECTS		-						-						-			-	360
361	140004	Art Reef construction		-		700,000	700,000			-		700,000	700,000			-		-	-	361
362	999G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY		-						-						-			-	362
363	140270	Fl Boating Improvement Prg		-		5,538,291	5,538,291			-		6,050,861	6,050,861			-		5,538,291	5,538,291	363
364	140367	FWRI - Jacksonville		-	1,500,000		1,500,000			-	1,500,000		1,500,000			-	1,500,000		1,500,000	364
365	140940	G/A-F/W Aquatic Habitat		-		4,500,000	4,500,000			-		4,500,000	4,500,000			-		4,500,000	4,500,000	365
366	999L000	LAND ACQUISITION		-						-						-			-	366
367	084108	Land Acq, Envir/Uniq, Stw		-		4,500,000	4,500,000			-		4,500,000	4,500,000			-		4,500,000	4,500,000	367
368	084200	Mitigation Park Land Acq		-		10,000,000	10,000,000			-		10,000,000	10,000,000			-		10,000,000	10,000,000	368
369	999M000	MAINTENANCE AND REPAIR		-						-						-			-	369
370	080102	Major Repairs/Improv Stw		-		119,500	119,500			-		119,500	119,500			-		119,500	119,500	370
371	999S000	SPECIAL PURPOSE		-						-						-			-	371
372	080095	Port Manatee Marine Hatchery		-	1,000,000		1,000,000			-	1,000,000		1,000,000			-			-	372
373	080096	Law Enforcement Field Office - Windley Key															1,900,000		1,900,000	373
374	080110	Construct/Repair Marine Fish Hatcheries															2,000,000		2,000,000	374
375	080128	Modular Offices		-		280,000	280,000			-		280,000	280,000			-		280,000	280,000	375
376	080400	Hurricane Relief - Marines															5,000,000		5,000,000	376
		FWC Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	