



Agriculture & Natural Resources Appropriations  
Subcommittee

Chair's Budget Proposal FY 2016-17

January 28, 2016  
1:00 PM—3:00 PM  
Reed Hall

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
1	<b>AGRICULTURE &amp; CONSUMER SERVICES</b>										
2	1100001	Startup (Operating)	3,614.25	89,942,851		79,209,731		1,270,455,751	1,439,608,333		2
3	1100002	Startup (Other Fixed Capital Outlay)				3,925,538			3,925,538		3
4	160F320	Continuation Of Budget Amendment Transfer of Salary And Benefits Authority To Salary Incentive Authority - Add		1,500					1,500	Continues approved interim budget amendment to cover additional Salary Incentive Payments for eligible Law Enforcement employees - General Revenue.	4
5	160F330	Continuation Of Budget Amendment Transfer of Salary And Benefits Authority To Salary Incentive Authority - Deduct		(1,500)					(1,500)		5
6	1800190	Transfer Position(s) From Marketing To Administration - Deduct	(2.00)					(119,769)	(119,769)	Transfers positions from Marketing to Administration to continue implementing and managing facility maintenance, code and life safety repairs and renovations - Market Improvement Working Capital TF & Administrative TF.	6
7	1800200	Transfer Position(s) From Marketing To Administration - Add	2.00					119,769	119,769		7
8	1800280	Transfer Investigative Staff From Licensing To Office Of Agricultural Law Enforcement - Add	23.00					1,442,256	1,442,256	Transfers investigative staff from Licensing to another division and office that are already functioning in a similar capacity - Licensing TF.	8
9	1800290	Transfer Investigative Staff From Licensing To Office Of Agricultural Law Enforcement - Deduct	(23.00)					(1,442,256)	(1,442,256)		9
10	1800330	Transfer Florida Agricultural Statistics Service From Marketing To Fruit And Vegetables - Add	25.00					2,017,238	2,017,238	Transfers Agricultural Statistics from Marketing to another division and office that are already functioning in a similar capacity - Citrus Inspection TF & General Inspection TF.	10
11	1800340	Transfer Florida Agricultural Statistics Service From Marketing To Fruit And Vegetables - Deduct	(25.00)					(2,017,238)	(2,017,238)		11
12	1800350	Transfer Marketing Orders From Marketing To Fruit And Vegetables - Deduct						(7,257,319)	(7,257,319)	Transfers marketing orders from the Division of Marketing to Fruits and Vegetables to better align divisions with their core mission - Citrus Inspection TF & General Inspection TF.	12
13	1800360	Transfer Marketing Orders From Marketing To Fruit And Vegetables - Add						7,257,319	7,257,319		13
14	2000250	Realign Salaries And Benefits To Acquisition Of Motor Vehicles - Add						318,030	318,030	Provides a nonrecurring transfer from Salaries and Benefits to Acquisition of Motor Vehicles to replace 15 vehicles in the Division of Fruit and Vegetables - General Inspection TF.	14
15	2000260	Realign Salaries And Benefits To Acquisition Of Motor Vehicles - Deduct						(318,030)	(318,030)		15
16	2004000	Realign Expenses To Acquisition Of Motor Vehicles - Deduct						(235,640)	(235,640)	Provides a nonrecurring transfer from Expenses to Acquisition of Motor Vehicles to replace 8 vehicles in the Division of Aquaculture - General Inspection TF.	16
17	2004100	Realign Expenses To Acquisition Of Motor Vehicles - Add						235,640	235,640		17
18	2401000	Replacement Equipment						3,000,000	3,000,000	Provides nonrecurring funds to replace equipment and to extend equipment life used on detection, prevention, support, mitigation and disaster response programs in wildland fire suppression - Agricultural Emergency Eradication TF.	18
19	2401100	Replace Laboratory Equipment - Animal Industry						62,750	62,750	Provides nonrecurring funds to purchase laboratory equipment for the Bronson Animal Disease Diagnostic Laboratory - General Inspection TF.	19
20	2401500	Replacement Of Motor Vehicles		3,266,171	3,266,171			1,557,401	4,823,572	Provides nonrecurring funds for replacement of motor vehicles in various budget entities - General Revenue & various TFs.	20

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
21	24040C0	Replace Fire Radio Consoles And Mobile Radios		601,920	601,920			500,000	1,101,920	Provides nonrecurring funds to replace 240 mobile radios, which with the federal grant for the final 185 radios, will complete the total replacement of radios, the primary means of communication in the field - General Revenue & Federal Grants TF.	21
22	2503080	Direct Billing For Administrative Hearings						63,246	63,246	Adjustment in costs associated with administrative hearings process based upon the actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's recommended budget for FY 2016-17 - Administrative TF.	22
23	3D00070	Reprioritization Of Division Information Technology Staff To The Office Of Agriculture Technology Services - Add	1.00					58,767	58,767	Realigns IT position in Division of Licensing and related expenses to support the department's IT Strategic Plan and a consolidated technical environment - Licensing TF.	23
24	3D00080	Reprioritization Of Division Information Technology Staff To The Office Of Agriculture Technology Services - Deduct	(1.00)					(58,767)	(58,767)		24
25	3D00090	Reprioritization Of Position From Office Of Agriculture Technology Services To Administration - Add	1.00	55,819					55,819	Realigns an IT position that has historically reported to the Division of Administration - General Revenue.	25
26	3D00100	Reprioritization Of Position From Office Of Agriculture Technology Services To Administration - Deduct	(1.00)	(55,819)					(55,819)		26
27	3000140	Executive Direction Additional Staff - Grants Management FFATA Reporting	5.00					375,983	375,983	Provides positions and associated expenses needed for increased reporting and monitoring of federal financial assistance program funds - Administrative TF.	27
28	3000180	Division Of Licensing Additional Staff For Expedited Concealed Weapons Permit Processing	12.00					724,375	724,375	Provides positions and associated expenses needed for increased volume of concealed weapons licenses from the tax collector program and expedited military and veteran CW licenses and all new CW license applications - Licensing TF.	28
29	3005000	Additional Staff - Office Of Agricultural Water Policy	8.00			912,264	257,115		912,264	Provides funds, positions and associated expenses, as a result of an increase in Basin Management Plans and BMP implementation - Land Acquisition TF.	29
30	3200100	Reduce Excess Budget Authority						(395,137)	(395,137)	Eliminates spending authority in the Division of Food Safety for which there is no supporting federal revenue - Federal Grants TF.	30
31	33V1620	Vacant Position Reductions	(37.00)	(142,356)				(1,575,026)	(1,717,382)	Eliminates positions that have been vacant more than 120 days - Various TFs.	31
32	3400170	Fund Shift - Federal Grants Trust Fund To Food Nutrition Services Trust Fund - Add						6,069,035	6,069,035	Transfers funds from the Federal Grants TF to the Food and Nutrition Services TF to align federal funding into one trust fund.	32
33	3400180	Fund Shift - Federal Grants Trust Fund To Food Nutrition Services Trust Fund - Deduct						(6,069,035)	(6,069,035)		33
34	3400460	Fund Shift Of Chemical Residue Laboratory Costs From The General Inspection Trust Fund To The General Revenue Fund - Add		1,801,131					1,801,131	Transfers funds for the Chemical Residue Laboratory from General Inspection TF to General Revenue as a result of the repeal of the supplemental pesticide registration fee.	34
35	3400470	Fund Shift Of Chemical Residue Laboratory Costs From The General Inspection Trust Fund To The General Revenue Fund - Deduct						(1,801,131)	(1,801,131)		35

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
36	3408300	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment						(1,262,515)	(1,262,515)	Transfers funds for technology services for Florida Forest Service and Office of Water Policy from General Inspection TF to Land Acquisition TF.	36
37	3408400	Transfer From General Inspection Trust Fund For Water And Land Conservation Constitutional Amendment				1,262,515			1,262,515		37
38	36260C0	Enterprise Regulatory Life-Cycle Management System For Department Regulatory Services						5,419,702	5,419,702	Provides nonrecurring funds to initiate the design, development and implementation of a modern enterprise regulatory system to manage approximately 144 different licenses, registrations and permits - Licensing TF.	38
39	36270C0	Acquisition Of Microsoft Office 365				270,306		792,138	1,062,444	Provides recurring funds to implement and migrate the existing Microsoft Exchange 2007 environment to the Office 365 Enterprise Cloud Suite - Land Acquisition TF and various TFs.	39
40	4900130	Babcock Ranch				400,000			400,000	Provides funds for managing the administration of the Babcock Ranch Preserve - Land Acquisition TF.	40
41	4900150	Laurel Wilt Survey and Mitigation Program		150,000	150,000				150,000	Provides nonrecurring funds for removal and destruction of infested avocado trees that are acting as hosts and breeding factories for pests and disease - General Revenue.	41
42	4900210	Giant African Land Snail Eradication Program						2,325,063	2,325,063	Provides nonrecurring funds to continue the Giant African Land Snail Eradication program - Agricultural Emergency Eradication TF & Federal Grants TF.	42
43	4900260	Mobile Concealed Weapons Licensure Program	2.00					322,075	322,075	Provides funds for a mobile licensure program to bring services for new or renewed concealed weapons to county fairs, sporting events, military bases and exhibitions - Licensing TF.	43
44	4900470	Increased Background Check - Fingerprinting						127,547	127,547	Provides spending authority for two positions at FDLE to assist in determining the final disposition of varied criminal history infractions incurred by concealed weapon license applicants - Licensing TF.	44
45	4900650	Total Maximum Daily Loads				500,000			500,000	Provides funds to research and evaluate new best management practices and to assess the effectiveness of current best management practices in reducing nutrient loads. - Land Acquisition TF.	45
46	4900700	Florida Agriculture Promotion Campaign		5,500,000	4,500,000				5,500,000	Provides recurring and nonrecurring funds for continuation of retail incentives, both domestic and worldwide, marketing, television advertising and promotional initiatives - General Revenue.	46
47	4900730	Farm Share Program		1,300,000	1,300,000				1,300,000	Provides nonrecurring funds for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state - General Revenue.	47

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
48	4900735	Oyster Cultch Material Research		250,000	250,000				250,000	Provides nonrecurring funds to study various oyster cultch material to determine which material is the most effective for spat set and oyster population revitalization - General Revenue.	48
49	4900750	Aquaculture Program		632,970	632,970				632,970	Provides nonrecurring funds for projects recommended by the Aquaculture Review Council for continued growth of the Aquaculture Industry - General Revenue.	49
50	4900870	Mosquito Control Programs		150,000	150,000				150,000	Provides nonrecurring funds for mosquito control to spray and initiate a program to dredge and spray 14 abandoned phosphate pits - General Revenue.	50
51	4900930	Apiary Pest Control Development						105,000	105,000	Provides nonrecurring funds to UF for a multiple year project on Varroa mite controls for honey bee health problems - Agricultural Emergency Eradication TF.	51
52	4900990	Prescribed Fire Assistance Program				1,000,000			1,000,000	Provides funds for the enhancement and implementation of Florida's Prescribed Burning Program on public conservation lands through interagency assistance and cooperative efforts between state and local agencies - Land Acquisition TF.	52
53	4901065	Transfer General Revenue Funding To Agricultural Emergency Eradication Trust Fund		11,680,000	11,680,000				11,680,000	Appropriates General Revenue funds to the Agricultural Emergency Eradication TF pursuant to s. 570.1912, F.S.	53
54	4901090	Agricultural Leadership And Education						300,000	300,000	Provides funds for agricultural leadership and education opportunities for youth - General Inspection TF.	54
55	4901130	Citrus Crop Decline Supplemental Funding		1,500,000	1,500,000				1,500,000	Provides nonrecurring funds to supplement the inspection program, the Florida Agricultural Statistics Service and the Citrus Budwood program as a result of citrus greening and subsequent decreasing revenue - General Revenue.	55
56	4901150	University Of Florida's Institute Of Food And Agricultural Sciences (UF/IFAS) Invasive Exotics Quarantine Facility						720,000	720,000	Restores pass-through funding for IFAS to operate the Biological Control Quarantine facility - Plant Industry TF.	56
57	4901210	Reforest Florida Cost Share Incentive Program				5,000,000	5,000,000		5,000,000	Provides nonrecurring funds to assist private landowners to participate in conservation programs that promote reforestation incentives - Land Acquisition TF.	57
58	4901740	National School Lunch Program						107,065,885	107,065,885	Provides budget authority to reimburse the cost of additional school meals in the National School Lunch Program - Food & Nutrition Services. TF.	58

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
59	4901820	Viticulture Program						50,000	50,000	Provides funds from the excise tax collected on Florida-produced wine for promotion and research projects on behalf of the industry - Viticulture TF.	59
60	4901900	Office Of Agricultural Water Policy Agricultural Water Supply Planning And Conservation Program		1,500,000	1,500,000				1,500,000	Provides nonrecurring funds for agricultural water supply planning and conservation, cost-shared programs for irrigation system conversions and retrofits, and continued collaboration with water management districts and the USDA for funding to operate a statewide network of Mobile Irrigation Laboratories - General Revenue.	60
61	4901910	Passive Dispersed Water Storage				4,000,000			4,000,000	Provides funds for water retention to reduce the amount of water delivered into Lake Okeechobee during the wet season and discharged to coastal estuaries for flood protection - Land Acquisition TF.	61
62	4902700	Aircraft Acquisition		671,000	671,000				671,000	Provides nonrecurring funds to purchase one federal excess property fixed-wing aircraft to provide wildfire intelligence to initial attack firefighters - General Revenue.	62
63	4902900	Agricultural Nonpoint Source Best Management Practices Implementation Increase				7,000,000			7,000,000	Provides funds to develop and implement best management practices and other non-point regulatory solutions to water quality problems for agriculture - Land Acquisition TF.	63
64	4902920	Wetland Treatment Systems Operations And Maintenance		5,800,000					5,800,000	Provides funds for operations and maintenance of newest Hybrid Wetland Treatment Technology (HWTT) projects - General Revenue.	64
65	4902930	Floating Aquatic Vegetative Tilling Systems Operations And Maintenance		3,100,000					3,100,000	Provides funds for operations and maintenance of newest Floating Aquatic Vegetative Tilling (FAVT) systems - General Revenue.	65
66	4904007	Support For Food Bank		1,300,000	1,300,000				1,300,000	Provides nonrecurring funds for Food Banks for the acquisition, storage and distribution of food and grocery products to needy people throughout the state - General Revenue.	66
67	4904010	Healthy Food Financing Initiative		500,000	500,000				500,000	Provides nonrecurring funds for grocery store projects such as predevelopment and workforce training, construction and equipment, and outreach activities - General Revenue.	67
68	4904030	Florida Children's Initiatives		300,000	300,000				300,000	Provides nonrecurring funds for community gardens, healthy eating, fitness activities and 4-H clubs - General Revenue.	68
69	4904040	Healthy Plate Healthy Living Project		60,000	60,000				60,000	Provides nonrecurring funds for distribution of healthy foods to the unemployed, disabled, senior citizens, the under employed and those living at or below poverty - General Revenue.	69

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
70	4906600	Citrus Health Response Program		2,022,159	2,022,159			5,693,329	7,715,488	Continues nonrecurring funds to protect the Florida citrus industry from citrus canker, greening and other exotic diseases, including funds for surveying for citrus greening - General Revenue & Federal Grants TF.	70
71	4906610	Grove Removal Or Vector Elimination (GROVE) Program		4,000,000	4,000,000			500,000	4,500,000	Provides nonrecurring funds for a cost-share program to destroy abandoned groves, where Asian Citrus Psyllids are not managed, that are in close proximity to well-managed groves within a given Citrus Health Management Area - General Revenue & Agricultural Emergency Eradication TF.	71
72	4907410	Agriculture Best Management Practices Development And Implementation Partnership Agreements						1,400,000	1,400,000	Provides nonrecurring spending authority for funds awarded to the department by water management districts for activities and projects associated with the research, development and implementation of best management practices to address water quality problems - General Inspection TF.	72
73	4908710	Citrus Research						8,000,000	8,000,000	Provides nonrecurring funds to conduct citrus research and curb the attrition rate of citrus trees as a result of citrus greening (HLB) disease - Agricultural Emergency Eradication TF.	73
74	4909940	Bio-Fuel Infrastructure Partnership - United States Department of Agriculture						13,997,368	13,997,368	Provides nonrecurring funds to increase consumption of biofuel with the potential for increasing the consumption of renewable fuels that are derived from agricultural products - Federal Grants TF.	74
75	99R0000	083621 - Okeechobee Restoration Agricultural Projects					(3,925,538)		(3,925,538)	Reduces recurring fixed capital outlay to more accurately reflect nonrecurring expenditures - Land Acquisition TF. See Row 77.	75
76	990C000	083715 - Code & Life Safety-State Famers' Markets-Statewide		242,000	242,000				242,000	Provides nonrecurring funds for code correction issues at six state farmers' markets to bring them into compliance - General Revenue.	76
77	990E000	083621 - Okeechobee Restoration Agricultural Projects				15,000,000	15,000,000		15,000,000	Provides nonrecurring funds for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Lake Okeechobee Watershed - Land Acquisition TF.	77
78	990G000	146010 - Energy Systems Consortium		500,000	500,000				500,000	Provides nonrecurring funds to promote research and program coordination, workshop for researchers and industry, education and outreach, competitive grants and equipment and facilities - General Revenue.	78

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
79	990G000	146556 - US Department of Energy Special Projects						1,350,000	1,350,000	Provides nonrecurring spending authority for special energy and omnibus projects, including the Farm Renewable and Efficiency Demonstration (FRED) program - Federal Grants TF.	79
80	990L000	082002 - Conservation & Rural Land Protection Easements & Agreements						35,000,000	35,000,000	Provides nonrecurring funds to protect agricultural lands through the acquisition of perpetual conservation easements - Florida Forever Program TF.	80
81	990M000	083620 - Repairs & Improvements-HVAC Doyle Connor Building		900,000	900,000				900,000	Provides nonrecurring funds to finish the replacement of the HVAC system at the Doyle Conner Building in Gainesville - General Revenue.	81
82	990M000	083622 - Roads, Bridges & Stream Crossing Maintenance-Division of Forestry				2,820,065	2,820,065		2,820,065	Provides nonrecurring funds to repair unimproved roads in the state forests, including the replacement of bridges, culverts and low-water crossings - Land Acquisition TF.	82
83	990M000	083630 - Renovation/Improvement-Irradiator Facility		650,000	650,000				650,000	Provides nonrecurring funds to repurpose the obsolete irradiator facility in Alachua County into office space - General Revenue.	83
84	990M000	083643 - Maintenance/Repair/ Construction-Statewide				3,000,000	3,000,000		3,000,000	Provides nonrecurring funds for maintenance and repairs to facilities and structures that serve wildland fire protection, state forest land management and emergency response activities - Land Acquisition TF.	84
85	990M000	083703 - Maintenance & Repairs-State Farmers' Markets-Statewide						800,000	800,000	Provides nonrecurring funds for maintenance and repair at state farmers' markets - Market Improvement Working Capital TF.	85
86	990M000	083753 - Repairs & Renovations-Lab Complex-Leon County		536,450	536,450				536,450	Provides nonrecurring funds for roof replacement for the Doyle Conner Laboratory Complex's 5 buildings and connecting corridor - General Revenue.	86
87	990M000	083781 - Repair/Replacement/ Renovations-Diagnostic Labs		300,000	300,000				300,000	Provides nonrecurring funds for critical repairs to the Shaw Building in Winter Haven - General Revenue.	87
88	990S000	083643 - Maintenance/Repair/ Construction-Statewide						3,712,872	3,712,872	Provides nonrecurring funds to construct a multi-purpose facility on the Pompano State Farmers' Market property that would house a petroleum lab and staff from three other Divisions, as well as replace a building in the State Farmers' Market - General Inspection TF.	88
89	990S000	083778 - Additions Kissimmee Diagnostic Lab		5,000,000	5,000,000				5,000,000	Provides nonrecurring funds to renovate the Bronson Animal Disease Lab to retain certifications - General Revenue.	89

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90	990S000	087125 - Restore/Deepwater Horizon						4,680,000	4,680,000	Provides nonrecurring funds to administer the deposition and subsequent monitoring on approximately 219 acres of existing oyster habitat for the settling of oyster larvae and oyster colonization in the Apalachicola Bay system in Franklin County as part of the Deepwater Horizon oil spill Natural Resource Damage Assessment - Ag Emergency Eradication TF.	90
91	990s000	145321 - Florida Southern College Greenhouse And Science Laboratories		750,000	750,000				750,000	Provides nonrecurring funds for infrastructure upgrades to meet state certification standards for a citrus nursery and construction of a new lab - General Revenue.	91
92	990S000	145550 - Agricultural Promotion And Education Facilities		4,300,000	4,300,000				4,300,000	Provides nonrecurring funds for the Central Florida Fair, City of Gretna, Hendry County Fair and Livestock Show, Madison County, Manatee River Fair, Okeechobee County, Union County, Walton County Fair and Washington County - General Revenue.	92
93	<b>Total</b>	<b>AGRICULTURE &amp; CONSUMER SERVICES</b>	<b>3,604.25</b>	<b>149,064,296</b>	<b>47,562,670</b>	<b>120,374,881</b>	<b>26,077,180</b>	<b>1,464,066,676</b>	<b>1,733,505,853</b>		93
94											94
95	<b>CITRUS</b>										95
96	<b>1100001</b>	<b>Startup (Operating)</b>	<b>55.00</b>					<b>41,831,722</b>	<b>41,831,722</b>		96
97	2001000	Estimated Expenditures Realignment - Add						500,000	500,000	Realigns Expenses from Agricultural Products Marketing to Citrus Research and Executive Direction to meet resource needs - Citrus Advertising TF.	97
98	2002000	Estimated Expenditures Realignment - Deduct						(500,000)	(500,000)		98
99	33V1620	Vacant Position Reductions						(480,442)	(480,442)	Eliminates positions that have been vacant more than 120 days - Citrus Advertising TF.	99
100	4400030	New Varieties Development		650,000					650,000	Provides funds to support in-state citrus breeding programs and to develop and acquire new citrus varieties to progress with an evolving marketplace and consumer preferences - General Revenue.	100
101	4400060	"Florida Forward" Consumer Communication Program		5,000,000					5,000,000	Provides funds to implement an enhanced consumer communication program in support of branded and private label 100 percent Florida orange juice - General Revenue.	101
102	4400070	Florida Citrus Nutrition Influencer Outreach		1,000,000	1,000,000				1,000,000	Provides nonrecurring funds for the continuation and expansion of the influencer outreach campaign, providing citrus nutrition information to physicians, nurse practitioners, registered dietitians and nutritionists - General Revenue.	102
103	4400080	"Share The Sunshine" Florida Fresh Fruit Promotion Program		1,000,000	1,000,000				1,000,000	Provides nonrecurring funds to implement an enhanced consumer communication program in support of Fresh Florida Citrus fruit - General Revenue.	103

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104	990M000	080956 - Facilities Maintenance & Repair						85,000	85,000	Provides nonrecurring funds for the replacement of a water chiller unit in the Bob Crawford Building - Citrus Advertising TF.	104
105	<b>Total</b>	<b>CITRUS</b>	<b>48.00</b>	<b>7,650,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>41,436,280</b>	<b>49,086,280</b>		105
106											106
107		<b>ENVIRONMENTAL PROTECTION</b>									107
108	1100001	Startup (Operating)	2,974.50	3,211,520		128,977,325		251,806,638	383,995,483		108
109	1100002	Startup (Debt Service/Other Fixed Capital Outlay)		2,099,544		266,423,327		24,939,056	293,461,927		109
110	160F230	Continue Transfer Between Various Budget Entities Within The Salaries And Benefits Category - Deduct				(10,000)		(154,973)	(164,973)	Continues interim budget amendment realigning appropriations between various budget entities and trust funds to meet projected resources needs.	110
111	160F240	Continue Transfer Between Various Budget Entities Within The Salaries And Benefits Category - Add				10,000		154,973	164,973		111
112	160F370	Continue Transfer Between Various Categories Within The Department - Deduct						(36,673)	(36,673)	Continues interim budget amendment realigning appropriations in the Internal Improvement TF within Executive Direction & Support Services and in the Minerals TF within the Florida Geological Survey entities to meet projected resources needs.	112
113	160F380	Continue Transfer Between Various Categories Within The Department - Add						36,673	36,673		113
114	1801070	Transfer Central District Position To Utilities Siting And Coordination - Deduct						(63,256)	(63,256)	Transfers one position and funding from the Central District Office to the Utilities Siting and Coordination Office, which will aid the Siting Office in its review and coordination of large energy projects, which are expected to increase with the imposition of new federal requirements - Permit	114
115	1801080	Transfer Central District Position To Utilities Siting And Coordination - Add	1.00					63,256	63,256		115
116	1801090	Transfer Funding Between Office Of Emergency Response And Regulatory District Offices - Deduct						(315,945)	(315,945)	Transfers all remaining funding from the Office of Emergency Response to the six regulatory district offices to complete the FY 2014-15 position transfer - Coastal Protection TF & Inland Protection TF.	116
117	1801100	Transfer Funding Between Office Of Emergency Response And Regulatory District Offices - Add						315,945	315,945		117
118	1801110	Realign Expenses Between Programs - Deduct				(52,900)		(23,000)	(75,900)	Realigns Expenses between various budget entities to adjust for Fiscal Year 2014-15 reorganization actions, for which only Salaries & Benefits were transferred - Land Acquisition TF & Permit Fee TF.	118
119	1801120	Realign Expenses Between Programs - Add				52,900		23,000	75,900		119
120	2000360	Transfer From Water Science And Laboratory Services To Water Policy And Ecosystems Restoration - Deduct						(85,000)	(85,000)	Transfers spending authority to fund two Other Personal Services positions, which assist in Everglades restoration by reducing the processing time of permitted projects - Federal Grants TF.	120
121	2000370	Transfer From Water Science And Laboratory Services To Water Policy And Ecosystems Restoration - Add						85,000	85,000		121
122	2000480	Realign Budget Between Categories In Water Policy And Ecosystems Restoration - Deduct				(20,000)			(20,000)	Transfers funding from Expense to Other Personal Services and Operating Capital Outlay to provide technology software licensing, technical refresh (i.e., tablets, laptops, software), network security, field equipment (probes, meters and sampling equipment) and other	122
123	2000490	Realign Budget Between Categories In Water Policy And Ecosystems Restoration - Add				20,000			20,000		123
124	2000680	Realign Budget Between Categories In Land And Recreation Operation Services - Deduct						(300,000)	(300,000)	Transfers funding from Expenses category to Contracted Services to support outsourcing efforts - State Park TF.	124
125	2000690	Realign Budget Between Categories In Land And Recreation Operation Services - Add						300,000	300,000		125

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
126	2000730	Realign Grant Budget Authority Between Categories Executive Direction - Deduct						(636,700)	(636,700)	Realigns funding between multiple categories to meet the agency needs for Enterprise commitments which are handled at the executive level rather than the division level - Federal Grants TF & Grants &	126
127	2000740	Realign Grant Budget Authority Between Categories Executive Direction - Add						636,700	636,700	Realigns funding to support application developer contracted services to provide maintenance to the Integrated Land Management System, Acquisition Process Information System, and Submerged and Uplands Public Revenue System applications - Working Capital TF &	127
128	20026C0	Transfer To Technology And Information Services For Applications Maintenance - Deduct						(100,000)	(100,000)	Transfers funding from Land and Recreation Operation Services to the Office of Technology and Information Services to support sustainment and maintenance of the Florida State Owned Lands and Records Information System application - Working Capital TF & Internal	128
129	20027C0	Transfer To Technology And Information Services For Applications Maintenance - Add						100,000	100,000	Provides funding for the replacement of 8 vessels used to monitor, assess, and report on water quality in the development of TMDLs, as well as in aquatic preserves - General Revenue.	129
130	20028C0	Transfer Sustainment And Maintenance Funding For Florida State Owned Lands And Records Information System - Deduct						(440,000)	(440,000)	Provides nonrecurring funds for 97 vehicles throughout the department deemed to be unsafe to operate - General Revenue & Various TFs.	130
131	20029C0	Transfer Sustainment And Maintenance Funding For Florida State Owned Lands And Records Information System - Add						440,000	440,000	Adjustment in costs associated with administrative hearings process based upon the actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's recommended budget for FY 2016-17 - Administrative TF.	131
132	2400450	Replacement Of Vessels		210,000	210,000				210,000	Transfers the Purchase for Resale funding to Expenses to align resources with state park needs - State Park TF.	132
133	2401500	Replacement Of Motor Vehicles		2,056,000	2,056,000			385,630	2,441,630	Transfers funding from the Racketeer Influenced and Corrupt Organization (RICO) category to Other Personal Services and from Expenses to Contracted Services in the Division of State Lands to support	133
134	2503080	Direct Billing For Administrative Hearings						(118,260)	(118,260)	Transfers one position and operating budget from various regulatory programs to the Florida Geological Survey Program to provide for geological initiatives - Various TFs.	134
135	3D00200	Transfer Funding From Purchase For Resale Category To Expenses Category - Deduct						(302,407)	(302,407)	Eliminates positions that have been vacant more than 120 days - General Revenue & various TFs.	135
136	3D00210	Transfer Funding From Purchase For Resale Category To Expenses Category - Add						302,407	302,407		136
137	3D00220	Reprioritize Budget Between Categories Within The Division Of State Lands - Deduct						(500,000)	(500,000)		137
138	3D00230	Reprioritize Budget Between Categories Within The Division Of State Lands - Add						500,000	500,000		138
139	3D003C0	Reprioritize Regulatory Budget For Geological Initiatives - Deduct	(1.00)			(53,233)		(60,000)	(113,233)		139
140	3D004C0	Reprioritize Regulatory Budget For Geological Initiatives - Add	1.00					113,233	113,233		140
141	33V1620	Vacant Position Reductions	(36.00)	(106,186)		(512,504)		(1,316,299)	(1,934,989)		141

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
142	330C200	Real Estate Initiative Savings				34,096		(374,687)	(340,591)	Reduces budget authority no longer needed for leased space. Staff and equipment in Tallahassee offices has been consolidated, resulting in savings - Various TFs.	142
143	3300300	Reduction For The Development Of Geologic Data Enterprise System Initiative						(200,000)	(200,000)	Reduces operating budget from various regulatory programs to support the Geologic Data Enterprise System - Permit Fee TF. See Row 148.	143
144	3301230	Centralizes Regulatory Districts' Electronic Mail Processing	(4.00)	(41,405)		(91,544)		(38,821)	(171,770)	Reduces clerical positions as a result of centralizing electronic mail processing - General Revenue and various TFs.	144
145	3400380	Fund Shift Environmental Lab Trust Fund To Various Trust Funds - Deduct						(2,738,637)	(2,738,637)	Transfers spending authority from the Environmental Laboratory Trust Fund cost allocation to direct funding sources - Various TFs.	145
146	3400390	Fund Shift Environmental Lab Trust Fund To Various Trust Funds - Add				795,661		1,942,976	2,738,637		146
147	36204C0	Board Of Trustees Land Document System Technology Refresh Project						448,000	448,000	Provides nonrecurring funds for year four to complete the upgrade to the technology for Board of Trustees Land Document System - Internal Improvement TF.	147
148	36301C0	Development Of Geologic Data Enterprise System Initiative						200,000	200,000	Provides nonrecurring funds to upgrade the system to address the inefficiencies and inconsistencies in the distribution of geoscience data - Internal Improvement TF.	148
149	36307C0	Conservation Lands Public Access Database And Mobile Application - 2016 CS/CS/SB 552	1.00	607,892	481,182				607,892	Provides funds for the development and maintenance of a database relating to recreational uses of state conservation lands and a mobile application that will provide access to the database - General Revenue.	149
150	36308C0	Watershed And Waterbody Web-Based Interactive Map Feasibility Study - 2016 CS/CS/SB 552		135,700	135,700				135,700	Provides nonrecurring funds for the purposes of developing a comprehensive study to encompass the scope and requirements for a web-based, interactive map of all watersheds and water bodies in the state - General Revenue.	150
151	4100300	Alternative Water Supply - New Initiatives		30,000,000	30,000,000				30,000,000	Transfers funds from the General Revenue Fund to the Water Protection & Sustainability TF to support alternative water supply development. See Row 204.	151
152	4200140	Transfer To Florida Forever Trust Fund From Land Acquisition Trust Fund				65,000,000	65,000,000		65,000,000	Transfers funds from the Land Acquisition TF to the Florida Forever TF to support land acquisition in the Florida Forever Program. See Row 210.	152
153	4200170	Replace Recurring Transfer From Land Acquisition Trust Fund To Florida Forever Trust Fund With Nonrecurring Transfer - Deduct				(15,156,206)			(15,156,206)	Transfers recurring appropriations to nonrecurring to more accurately reflect nonrecurring expenditures - Land Acquisition TF. See Row 210.	153
154	4200180	Replace Recurring Transfer From Land Acquisition Trust Fund To Florida Forever Trust Fund With Nonrecurring Transfer - Add				15,156,206	15,156,206		15,156,206		154

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
155	4400150	Increase In Required Pass-Through Of Motor Vehicle Registration Proceeds To Counties						1,000,000	1,000,000	Provides an increase in operating budget to pass through a portion of the \$1 motor vehicle registration fee collected by the Department of Highway Safety and Motor Vehicles to any county that has a DEP-approved local air pollution control program as a result of increased fee collections - Air Pollution Control TF.	155
156	4500020	Increase in Contracted Services		140,000	140,000				140,000	Provides nonrecurring funds to the Ichetucknee Partnership to bring awareness to North Florida springs and rivers - General Revenue.	156
157	4500140	Indian River Lagoon National Estuary Program		250,000					250,000	Provides for activities necessary to achieve the TMDLs adopted for the Indian River and Banana River Lagoons - General Revenue.	157
158	4500155	Transfer Kilroy Monitoring From A Fixed Capital Outlay Category To An Operating Category		250,000					250,000	Provides operating funds for water quality monitoring devices in the Indian River Lagoon - General Revenue.	158
159	4500420	Operational And Environmental Resource Permitting Funds For Water Management Districts		7,951,231					7,951,231	Provides funds to the Northwest Florida Water Management District and the Suwannee River Water Management District for recurring operations and environmental permitting - General Revenue.	159
160	4500900	Total Maximum Daily Loads				1,450,000			1,450,000	Provides funding for operations related to total maximum daily loads - Land Acquisition TF.	160
161	5300100	Water Management Districts - Land Management				1,737,210			1,737,210	Provides funds to the Northwest Florida Water Management District and the Suwannee River Water Management District for land management activities - Land Acquisition TF.	161
162	5300470	Funding Adjustments For Management Of Conservation And Recreation Lands (CARL)				492,816			492,816	Provides additional funds to the Office of Coastal and Aquatic Managed Areas for land management activities - Land Acquisition TF.	162
163	6000200	State Park Senior Citizen Discount		200,000	200,000				200,000	Provides funding to offset revenue loss for a one year 25 percent senior citizen discount on annual park passes, contingent upon passage of CS/HB 677 - General Revenue.	
164	6200170	Other Personal Services Staff For After Hour Events At State Parks						300,000	300,000	Provides funds to reimburse staff working private after-hours events such as weddings, family reunions, photo shoots, etc. - State Park TF.	164
165	6200200	Replacement Of Fire Engines						450,000	450,000	Provides funds to replace 5 fire engines (brush trucks) whose maintenance and repair costs are expensive - State Park TF.	165
166	6200540	Increase Funding For Land Use Proceeds						616,317	616,317	Provides additional spending authority to the revenue generated by secondary land use activities within the state parks and trails - State Park TF.	166

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
167	6200550	Increase Funding For State Park Operational Costs						300,000	300,000	Provides additional funds to cover increased operating costs in state parks - State Park TF.	167
168	6200580	Statewide Comprehensive Outdoor Recreation Plan And Economic Impact Study - Parks						250,000	250,000	Provides nonrecurring funds to upgrade the policy plan to provide economically-focused guidance to state, local and private-sector providers of recreation, and allow the state to continue to participate in the federal Land and Water Conservation Fund program - State Park TF.	168
169	7300160	Increase Funding For Coral Reef Restoration						200,000	200,000	Provides additional spending authority for coral reef restoration using penalties collected following activities such as ship grounding - Water Quality Assurance TF.	169
170	99R0000	084108 - Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands, Statewide						(15,156,206)	(15,156,206)	Reduces recurring fixed capital outlay to more accurately reflect nonrecurring expenditures - Florida Forever TF. See Row 210.	170
171	99R0000	087870 - Springs Restoration				(30,075,538)			(30,075,538)	Reduces recurring fixed capital outlay to more accurately reflect nonrecurring expenditures - Land Acquisition TF. See Row 186.	171
172	99R0000	141117 - Everglades Restoration				(26,659,787)			(26,659,787)	Reduces recurring fixed capital outlay to more accurately reflect nonrecurring expenditures - Land Acquisition TF. See Row 198.	172
173	99R0000	141124 - Ocean Research and Conservation Association - Kilroy Monitoring Systems		(250,000)					(250,000)	Reduces recurring fixed capital outlay to more accurately reflect recurring operations - General Revenue. See Row 158.	173
174	990D000	089081 - Debt Service - New Series				2,500,000			2,500,000	Provides funding for debt service on bonds not to exceed \$25 million for Florida Keys Wastewater Plan authorized in s. 215.619, F.S. - Land Acquisition Trust Fund.	174
175	990D100	089070 - Debt Service				(1,316,525)			(1,316,525)	Reduces recurring funding for debt service as a result of refinancing some Florida Forever bonds - Land Acquisition TF.	175
176	990D100	089080 - Debt Service - Save Our Everglades				(664,932)			(664,932)	Reduces recurring funding for debt service as a result of a lowered than expected interest rate required for issuance of Keys Wastewater Plan bonds - Land Acquisition TF.	176
177	990E000	080524 - Dry Cleaning Solvent Contaminated Site Cleanup						6,500,000	6,500,000	Provides nonrecurring funds for the remediation of eligible dry-cleaning solvent contaminated sites - Water Quality Assurance TF.	177
178	990E000	080811 - Land Management				10,000,000	10,000,000		10,000,000	Provides nonrecurring funds for land resources stewardship, including program management, inventory management, administration and planning - Land Acquisition TF.	178
179	990E000	080889 - Nonmandatory Land Reclamation Projects						3,184,000	3,184,000	Provides nonrecurring funds to improve the environmental and economic utility of lands disturbed by the severance of phosphate prior to July 1, 1975 - Non-mandatory Land Reclamation TF.	179

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
180	990E000	082474 - Cleanup of State Owned Lands						1,000,000	1,000,000	Provide nonrecurring funds for cleaning up petroleum contaminated sites on state-owned lands - Inland Protection TF.	180
181	990E000	086000 - Waste Tire Abatement						2,550,000	2,550,000	Provides \$750K in nonrecurring funds for grants to counties for waste tires requiring final disposal and \$1.8M in nonrecurring funds for Osborne Reef tire removal - Solid Waste Management TF.	181
182	990E000	087125 - Restore Act - Deepwater Horizon Oil Spill						5,542,636	5,542,636	Provides nonrecurring spending authority for natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill - Federal Grants TF.	182
183	990E000	087126 - National Fish & Wildlife Foundation - Deepwater Horizon Oil Spill						500,000	500,000	Provides nonrecurring spending authority for projects benefitting the natural resources of the Gulf Coast that were impacted by the Deepwater Horizon oil spill - Grants and Donations TF.	183
184	990E000	087127 - Natural Resource Damage Restoration - Final Restoration - Deepwater Horizon Oil Spill						500,000	500,000	Provides nonrecurring funds for natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill - Coastal Protection TF.	184
185	990E000	087777 - Solid Waste Landfill Closures						1,000,000	1,000,000	Provide additional nonrecurring spending authority to continue the multi-year closure activities at the original 5 landfills, to initiate closure at one additional site, and to develop cost estimates for any landfills where financial assurance or a responsible party is not available to perform needed closure - Solid Waste Management TF.	185
186	990E000	087870 - Springs Restoration				30,075,538	30,075,538		30,075,538	Provides nonrecurring funds for springs protection and restoration projects and activities - Land Acquisition TF.	186
187	990E000	087889 - Petroleum Tanks Cleanup						110,000,000	110,000,000	Provides nonrecurring funds for contracts with private remediation cleanup and support contractors - Inland Protection TF.	187
188	990E000	088502 - Hazardous Waste Contaminated Site Cleanup						4,500,000	4,500,000	Provides nonrecurring funds for multi-year cleanup projects at abandoned sites or sites where responsible parties are insolvent, which are contaminated by a variety of hazardous substances - Water Quality Assurance TF.	188

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
189	990E000	088964 - Total Maximum Daily Loads				7,435,000	7,435,000		7,435,000	Provides nonrecurring funds for grants to local governments for stormwater infrastructure and other water quality restoration projects, contracts for development and implementation of urban nonpoint source best management practices to reduce pollution, and coordination and implementation of other local government activities to restore water quality - Land Acquisition TF.	189
190	990E000	140047 - Water Projects		50,000,000	50,000,000				50,000,000	Provides nonrecurring funds for various water-related economic development incentives in local communities - General Revenue.	190
191	990E000	140061 - Florida Coastal Zone Management Program						958,000	958,000	Provides nonrecurring spending authority for federal grant funds to support the Florida Coastal Management Program for Beach Access and Beach Safety Program, outreach/education and training, Coastal Partnership Initiative, and state agency projects - Federal Grants TF.	191
192	990E000	140076 - Nonpoint Source Management Planning Grants				4,300,000	4,300,000	12,000,000	16,300,000	Provides nonrecurring funds for non-point source management planning, including water science and laboratory services and grants to local governments, water management districts, non-profit entities and other state agencies to perform outreach, sampling, and research projects - Land Acquisition TF & Federal Grants TF.	192
193	990E000	140122 - Clean Marina						3,300,000	3,300,000	Provides nonrecurring funds for the Clean Marina/Clean Vessel programs as pass-through (reimbursement) grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and fresh water facilities - Federal Grants TF & Grants & Donations TF.	193
194	990E000	140126 - Beach Projects - Statewide		19,900,000	19,900,000	10,100,000	10,100,000		30,000,000	Provides nonrecurring funds for financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects - General Revenue & Land Acquisition TF.	194
195	990E000	140129 - Drinking Water Facility Construction-State Revolving Loan		6,470,000	6,470,000			97,912,432	104,382,432	Provides nonrecurring funds for low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities - General Revenue & Drinking Water Revolving Loan TF.	195

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
196	990E000	140131 - Wastewater Treatment Facility Construction-State Revolving Loan		9,417,000	9,417,000			141,676,979	151,093,979	Provides nonrecurring funds for low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities - General Revenue & Wastewater Treatment & Storm Water Management Revolving Loan TF.	196
197	990E000	140134 - Solid Waste Management						3,000,000	3,000,000	Provides nonrecurring funds for grants to counties for activities related to litter prevention and control, solid waste management services, recycling, and for reducing the volume of municipal solid waste - Solid Waste Management TF.	197
198	990E000	141117 - Everglades Restoration				100,000,000	100,000,000		100,000,000	Provides nonrecurring funds for Comprehensive Everglades Restoration Plan, including the Central Everglades Planning Project - Land Acquisition TF.	198
199	990E000	141118 - Northern Everglades and Estuaries Protection				51,000,000	23,000,000		51,000,000	Provides nonrecurring funds for the Northern Everglades and Estuaries Protection Program, including Lake Okeechobee, Caloosahatchee River and St. Lucie River watersheds and estuaries - Land Acquisition TF.	199
200	990E000	141121 - Florida Keys Wastewater Treatment Plan						25,000,000	25,000,000	Provides spending authority for bond proceeds for the Keys Wastewater Plan - Save Our Everglades TF.	200
201	990E000	141123 - Water Management Districts - Local Government Fixed Capital Outlay Relocation Assistance		350,000	350,000				350,000	Provides nonrecurring funds to local governments in relocating access structures - General Revenue.	201
202	990E000	143276 - Small County Wastewater Treatment Grant						21,000,000	21,000,000	Provides nonrecurring funds for grants to small, disadvantaged communities to build wastewater systems - Federal Grants TF.	202
203	990E000	145554 - Brevard County Muck Dredging		21,500,000	21,500,000				21,500,000	Provides \$20 million in nonrecurring funds for removal of muck from the Central and Northern Indian River Lagoon and Banana River, as well as \$1.5 million to the Indian River Lagoon Research Institute for scientific assessment to determine environmental benefits from the project - General Revenue.	203
204	990E000	149931 - Alternative Water Supply						30,000,000	30,000,000	Provides nonrecurring funds for alternative water supply development pursuant to ss. 373.307 and 403.890, F.S. - Water Protection & Sustainability Program TF.	204

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
205	990G000	140001 - Federal Land & Water Conservation Fund Grants						3,000,000	3,000,000	Provides nonrecurring funds to administer pass through grants to local governments and non-profit organizations for recreational opportunities through the construction of facilities such as playgrounds and ball fields - Federal Grants TF.	205
206	990G000	140002 - Florida Recreation Development Assistance Program (FRDAP) Grants		4,400,000	4,400,000				4,400,000	Provides nonrecurring funds for the first 44 small development and first 11 large development projects on the 2016 FRDAP list - General Revenue.	206
207	990G000	140185 - National Recreation Trail Grants						2,500,000	2,500,000	Provides nonrecurring spending authority for pass through grants to local governments for constructing recreational trail facilities - Federal Grants TF.	207
208	990G000	140694 - Local Parks		1,325,000	1,325,000				1,325,000	Provides \$1M in nonrecurring funds for West Melbourne Community Park Improvements, \$150K for West Park Water Tower Park, and \$125K for Palmetto Bay Park Girls Softball Fields - General Revenue.	208
209	990L000	083045 - Land Acquisition				27,700,000	27,700,000		27,700,000	Provides nonrecurring funds for land acquisition necessary for the construction of the Lake Hicpochee North Hydrologic Enhancement Project, the Picayune Strand Restoration Project, and the Biscayne Bay Coastal Wetlands Project - Land Acquisition TF.	209
210	990L000	084108 - Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands-Statewide						80,156,206	80,156,206	Provides nonrecurring funds for land acquisitions to support (\$30M) water resource development pursuant to s. 259.105(4)(d), (\$35M) rural and family lands conservation easements pursuant to ss. 259.105(3)(i) and 570.71, and (\$15.2M) conservation lands of less-than-fee interest, partnerships where state share is no more than 50 percent, and military buffering - Florida Forever TF.	210
211	990L000	140124 - Aid to Water Management Districts - Land Acquisition		1,500,000	1,500,000				1,500,000	Provides nonrecurring funds to purchase 47 acres of conservation easement to help prevent flooding in Pasco County.	211
212	990M000	080039 - State Park Facility Improvements		450,000	450,000	15,000,000	15,000,000		15,450,000	Provides nonrecurring funds for making repairs and renovations to state park facilities including \$500K in nonrecurring General Revenue for Lovers Key State Park Environmental Education Center - General Revenue & Land Acquisition TF.	212
213	990M000	083643 - Maintenance/Repair/ Construction-Statewide				590,000	590,000		590,000	Provides nonrecurring funds for maintenance and construction projects for coastal and aquatic managed areas - Land Acquisition TF.	213

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Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
214	990M000	087150 - Long Key State Park						1,000,000	1,000,000	Provides nonrecurring funds to stabilize the shoreline to protect 67 campsites at the park from steady ongoing erosion, which has limited using the sites - State Park TF.	214
215	990M000	087155 - Bahia Honda State Park						3,500,000	3,500,000	Provides nonrecurring funds to repair the Bahia Honda Historic Overlook at the state park - State Park TF.	215
216	990M000	088130 - Remove Accessibility Barriers-Statewide				4,000,000	4,000,000		4,000,000	Provides nonrecurring funds to comply with Americans with Disabilities Act in state parks - Land Acquisition TF.	216
217	990M000	088137 - Grants & Donations Spending Authority						6,000,000	6,000,000	Provides nonrecurring spending authority that allows the Division of Recreation and Parks to expend grant funds from federal, local government and non-profit organizations for resource management, historic structure repairs, and land management - Grants & Donations TF & Federal Grants TF.	217
218	9905000	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment		(1,849,544)					(1,849,544)	Transfers recurring General Revenue Springs Protection fixed capital outlay appropriation to nonrecurring Land Acquisition TF to more accurately reflect nonrecurring expenditures.	218
219	9906000	Transfer From General Revenue For Water And Land Conservation Constitutional Amendment				1,849,544	1,849,544		1,849,544		219
220	<b>Total</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,935.50</b>	<b>160,176,752</b>	<b>148,534,882</b>	<b>670,086,454</b>	<b>314,206,288</b>	<b>829,229,193</b>	<b>1,659,492,399</b>		220
221											221
222		<b>FISH &amp; WILDLIFE CONSERVATION</b>									222
223	1100001	<b>Startup (Operating)</b>	<b>2,118.50</b>	<b>28,310,615</b>		<b>86,375,047</b>		<b>230,143,666</b>	<b>344,829,328</b>		223
224	160F290	Continue Five Percent Transfer #16-04 To Cover Two Federal Grant Awards - Add Back						250,000	250,000	Continues approved interim budget amendment to support basic hunter education and shooting range safety improvements - Federal Grants TF.	224
225	160F300	Continue Five Percent Transfer #16-04 To Cover Two Federal Grant Awards - Back Out						(250,000)	(250,000)		225
226	160F350	Continue Five Percent Transfer #16-01 To Better Align Staffing Resources With The Agency's Strategic Plan - Back Out				(223,165)		(797,907)	(1,021,072)	Continues approved interim budget amendment to realign budget categories to provide salary adjustments - Various TFs.	226
227	160F360	Continue Five Percent Transfer #16-01 To Better Align Staffing Resources With The Agency's Strategic Plan - Add Back				223,165		797,907	1,021,072		227
228	160F440	Continue Five Percent Transfer #16-02 To Better Align Staffing Resources With The Agency's Strategic Plan - Back Out				(30,132)		(35,631)	(65,763)	Continues approved interim budget amendment to realign budget categories to provide salary adjustments - Land Acquisition TF.	228
229	160F450	Continue Five Percent Transfer #16-02 To Better Align Staffing Resources With The Agency's Strategic Plan - Add Back				30,132		35,631	65,763		229
230	160F500	Continue Five Percent Transfer #16-03 To Cover Two Grants From the Fish & Wildlife Foundation of Florida - Add Back						(158,000)	(158,000)	Continues approved interim budget amendment to support the Tenoroc Shooting Center and the Bay County Shooting Range - Grants & Donations TF.	230
231	160F510	Continue Five Percent Transfer #16-03 To Cover Two Grants From the Fish & Wildlife Foundation of Florida - Back Out						158,000	158,000		231
232	2001020	Realign Information Technology Services - Back Out						(102,871)	(102,871)	Realigns information technology spending authority to correspond with actual expenditures - Administrative TF.	232
233	2001030	Realign Information Technology Services - Add Back						102,871	102,871		233
234	2401500	Replacement of Motor Vehicles						752,092	752,092	Provides nonrecurring funds for 26 vehicles throughout the commission with greater than 150,000 miles or deemed to be unsafe to operate - Various TFs.	234
235	2402500	Replacement Equipment - Boats, Motors, and Trailers						7,000	7,000	Replaces one boat trailer with a history of chronic and costly repairs - Fla. Panther Research & Management TF.	235

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
236	2403000	Acquisition And Replacement Of Patrol Vehicles						250,000	250,000	Provides nonrecurring budget authority to purchase new vehicles using revenue from old vehicles that are surplus and sold - Marine Resources Conservation TF.	236
237	2503080	Direct Billing For Administrative Hearings						(28,370)	(28,370)	Adjustment in costs associated with administrative hearings process based upon the actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's recommended budget for FY 2016-17 - Administrative TF.	237
238	3200100	Eliminate Federal Budget Authority That Has No Supporting Revenue						(4,140,000)	(4,140,000)	Reduces excess budget authority in the Contract and Grant Reimbursed Activities category - Federal Grants TF.	238
239	33V1620	Vacant Position Reductions	(11.00)			(111,710)		(472,401)	(584,111)	Eliminates positions that have been vacant more than 120 days - Various TFs.	239
240	3300040	Possible Allotment Reduction						(1,260,000)	(1,260,000)	Reduces excess budget authority in the Contract and Grant Reimbursed Activities category - Various TFs.	240
241	3400250	Transfer Law Enforcement Salaries From Marine Resources Conservation Trust Fund To General Revenue - Back Out						(3,000,000)	(3,000,000)	Replaces law enforcement trust-funded salaries & benefits	241
242	3400260	Transfer Law Enforcement Salaries From Marine Resources Conservation Trust Fund To General Revenue - Add Back		3,000,000					3,000,000	expenditures with general revenue funds as a result of declining	242
243	36240C0	Network Infrastructure Upgrade And Database Refresh						863,480	863,480	Provides \$272,480 recurring and \$591,000 nonrecurring funds to replace obsolete technologies and software at end-of-life - Administrative TF.	243
244	4005000	Blackwater Hatchery Water Supply Reservoir Renovation				425,000	425,000		425,000	Provides nonrecurring funds for renovations to a two-acre water supply reservoir for fish production - Land Acquisition TF.	244
245	4400100	Florida Shorebird Conservation Initiative						86,000	86,000	Provides nonrecurring funds for project to restore populations of imperiled shorebirds and seabirds affected by the Deepwater Horizon incident - Grants & Donations TF.	245
246	4402750	Florida Black Bear Conflict Reduction						375,000	375,000	Provides nonrecurring funds from the sale of bear hunting permits for offsetting the cost of bear-resistant equipment - State Game TF.	246
247	4403000	Water And Land Conservation				15,949,399	761,344		15,949,399	Provides funds for wildlife management area enhancements, landowner assistance for public-private conservation, and nonnative reptile removal and control - Land Acquisition TF.	247
248	4403600	Enhanced Monitoring Of Imperiled Species						307,184	307,184	Provides funds to support research and monitoring on stat-listed and federal-listed imperiled species - Nongame Wildlife TF.	248
249	4403800	Land Management And Public Use				340,298			340,298	Provides funds for land management, habitat improvement, and public recreation amenity development on FWC-managed lands - Land Acquisition TF.	249

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
250	4404000	Babcock Ranch Preserve Management						466,270	466,270	Provides funds to conduct natural resource management and administer public use on Babcock Ranch Preserve - State Game TF.	250
251	4405000	Critical Wildlife Area Monitoring Program						74,292	74,292	Provide funds for four seasonal OPS technicians and related expenses to protect wildlife from disturbance during critical life stages in critical wildlife areas - Nongame Wildlife TF.	251
252	4605100	Sea Turtle Disorientation Data Collection and Management						160,000	160,000	Provides funds for a project resulting from the Deepwater Horizon incident - Grants & Donations TF.	252
253	5002200	Lionfish Management		297,841	297,841				297,841	Provides nonrecurring funds for incentive removal programs and an adaptive management project that would determine how and when removals might be - General Revenue	253
254	6500130	Lauderdale Lakes Water Pollutant Reduction Boat Ramp System		250,000	250,000				250,000	Provides nonrecurring funds to renovate boat ramps that have fallen into disrepair - General Revenue.	254
255	6500140	Niceville Public Landing and Bayou Restoration Access Facility		500,000	500,000				500,000	Provides nonrecurring funding or the construction of a public landing facility on Boggy Bayou of Choctawhatchee Bay - General Revenue.	255
256	6502200	Derelict Vessel Removal		1,500,000	1,500,000				1,500,000	Provides nonrecurring funds for the removal of derelict vessels from state waterways to eliminate safety hazards and prevent pollutants - General Revenue.	256
257	6602000	Farris Bryant Building Sprinkler System		250,000	250,000				250,000	Provide nonrecurring funds for the installation of a fire sprinkler system in the Farris Bryant building - General Revenue.	257
258	8105800	Natural Resource Damage Assessment - Deepwater Horizon Oil Spill						185,377	185,377	Provides nonrecurring funds for shoreline debris removal at Escribano Point Wildlife Management Area (WMA) and construction and grant compliance administration at Escribano Point WMA and Apalachicola River Wildlife and Environment Area (WEA) - Grants & Donations TF.	258
259	8106000	Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill						500,000	500,000	Provides funds for various restoration projects to be determined over the next 15 years - Federal Grants TF.	259
260	8106600	Restore Act - Deepwater Horizon Oil Spill - Back Out						(200,000)	(200,000)	Transfers spending authority from the Contract and Grant reimbursed Activities category to the Restore Act category for five projects in the Fish & Wildlife Research Institute - Federal Grants TF.	260
261	8106700	Restore Act - Deepwater Horizon Oil Spill - Add Back						200,000	200,000		261
262	8500200	Recreational Licensing Issuance Services Costs						250,000	250,000	Provides spending authority to pay increased contract costs supported by increased administrative revenues - State Game TF.	262

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
263	8507000	Southwest Regional Office Construction Consultant						8,000	8,000	Provides nonrecurring funds for design, permitting and construction supervision for the Southwest Regional Office drainage and parking lot repair project - Administrative TF.	263
264	990E000	140004 - Artificial Fishing Reef Construction						600,000	600,000	Provides nonrecurring funds for grants to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment, and management - Marine Resources Conservation TF & Federal Grants TF.	264
265	990G000	140270 - Florida Boating Improvement Program						1,842,600	1,842,600	Provides nonrecurring funds for grants to local governments for projects, including recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters - Marine Resources Conservation TF & State Game TF.	265
266	990S000	081015 - Americans with Disabilities Act-Statewide		1,000,000	1,000,000				1,000,000	Provides nonrecurring funds to address areas that do not currently meet ADA standards - General Revenue	266
267	990S000	082800 - Boating Infrastructure						3,900,000	3,900,000	Provides nonrecurring funds for extensive maintenance and repairs of boat ramps operated and maintained by the commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partnerships on public lands - Federal Grants TF.	267
268	990S000	083654 - Natural Resource Damage Restoration - Deepwater Horizon Oil Spill						1,443,800	1,443,800	Provides nonrecurring funds for phase II improvements at the Apalachicola River WEA and the Escribano Point WMA - Grants & Donations TF.	268
269	990S000	084010 - Palm Beach County Recreational Shooting Park						3,090,000	3,090,000	Provides nonrecurring funds for phase 2 of the construction of the shooting park - Federal Grants TF.	269
270	990S000	084100 - Southwest Regional Office Drainage & Parking Lot Repair						602,161	602,161	Provides nonrecurring funds for corrections to the Southwest Regional Office parking lot and facility grounds - Administrative TF.	270
271	990S000	089801 - Florida Conservation & Technology Center - Center for Conservation		500,000	500,000				500,000	Provides nonrecurring funds for constructing a conservation and research facility with space for large animal quarantine - General Revenue.	271
272	990S000	140005 - Lowry Park Zoo Manatee Hospital		500,000	500,000				500,000	Provides nonrecurring funds for capital repairs and renovations for life support and containment systems - General Revenue.	272
273	<b>Total</b>	<b>FISH &amp; WILDLIFE CONSERVATION</b>	<b>2,107.50</b>	<b>36,108,456</b>	<b>4,797,841</b>	<b>102,978,034</b>	<b>1,186,344</b>	<b>237,006,151</b>	<b>376,092,641</b>		<b>273</b>
274											274
275	<b>GRAND TOTAL</b>		<b>8,695.25</b>	<b>352,999,504</b>	<b>202,895,393</b>	<b>893,439,369</b>	<b>341,469,812</b>	<b>2,571,738,300</b>	<b>3,818,177,173</b>		<b>275</b>

CHAIRMAN'S FISCAL YEAR 2016-2017 BUDGET PROPOSAL

Row	Issue	Issue Title	FTE	GR	NR GR	LATF	NR LATF	Other TFs	Total Funds	Explanation	Row
<b>TRUST FUND SWEEPS</b>											
<b>Department of Environmental Protection</b>											
		Air Pollution Control Trust Fund	5,000,000								
		Inland Protection Trust Fund	45,000,000								
		Internal Improvement Trust Fund	8,000,000								
		Permit Fee Trust Fund	2,000,000								
		Solid Waste Management Trust Fund	2,000,000								
		State Park Trust Fund	2,000,000								
		Water Quality Assurance Trust Fund	70,275								
<b>Fish &amp; Wildlife Conservation Commission</b>											
		Invasive Plant Control Trust Fund	4,000,000								
		Non-game Wildlife Trust Fund	2,000,000								