



Agriculture & Natural Resources Appropriations Subcommittee

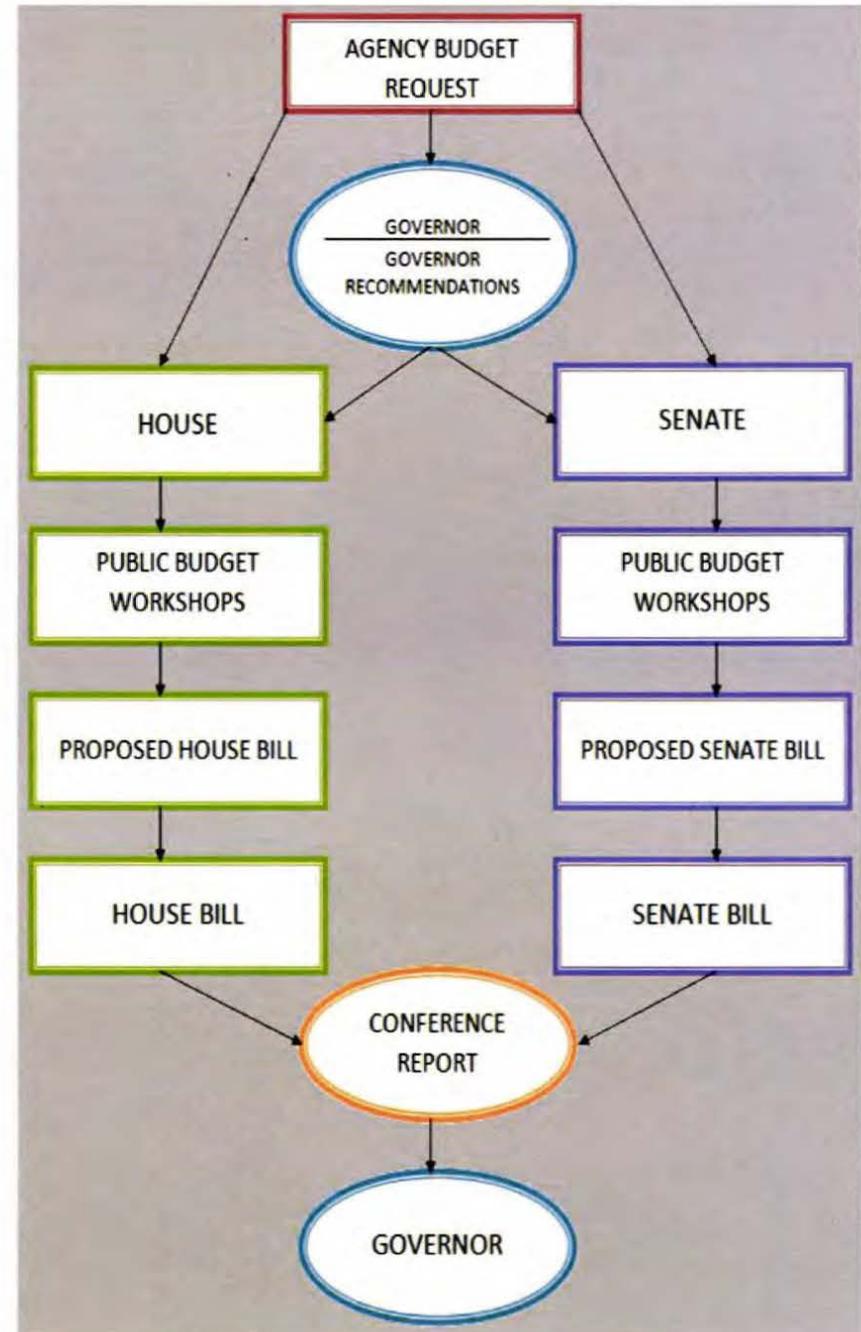
Base Budget FY 2017-18

**Richard Corcoran
Speaker**

**Ben Albritton
Chair**

The Appropriations Process

- By September 15th the Legislative Budget Commission issues the Long-Range Financial Outlook.
- State agencies submit budget requests on October 15th of each year.
- The Governor makes budget recommendations 30 days prior to the onset of the legislative session.
- House & Senate committees workshop the budget and each chamber passes an independent appropriations bill.
- The differences between the bills are usually resolved through a conference by members of both chambers.
- The product of the conference process is the Conference Report or the General Appropriations Act.
- The Governor has line item veto authority.
- The Governor with consensus of House & Senate execute the budget and develop the continuation or base budget for the next cycle.



What is the Base Budget?

Like many other state and local jurisdictions, Florida's approach to budgeting is incremental. This means that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

The base budget is this starting point. It is essentially the budget necessary to continue the current year's appropriations decisions into the next new fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
 - a) Vetoes;
 - b) Supplemental appropriations in substantive bills that have become law;
 - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law;
 - d) Agency reorganizations authorized by law but not included in the GAA; and
 - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso.

- 2) The base budget is then developed by adjusting the current year budget as follows:
 - a) The nonrecurring funding is removed;
 - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full 12-month cost in the subsequent year;
 - c) Interim budget amendments of a recurring nature are included; and
 - d) Technical corrections/adjustments are made.

These adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

Major Components of the Budget Structure

Program

- A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization. For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services (budget entities). In other cases, the program has no services delineated within it; the service is the program in these cases.

Budget Entity

- A unit or function at the lowest level to which funds are specifically appropriated in the General Appropriations Act. A budget entity can be a department, division, program, or service. "Service" is a "budget entity" for purposes of the Long Range Program Plan.

Appropriation Category

- The lowest level line item of funding in the General Appropriations Act, which represents a major expenditure classification of the budget entity. Within budget entities, the categories very commonly used include the following: Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services, Data Processing Services, and Fixed Capital Outlay.

Primary Funding Sources



Appropriation Discretion

- **State Tax Revenues**
Available to the Governor and Legislature for any use
- These are the revenues that programs compete for and the Governor and Legislature must allocate between programs
- **Monies that are earmarked by law for specific purposes**
- Governor and Legislature has little discretion in allocating among programs, unless the law is changed
- **Monies that are provided to the State by the Federal Government**
- Typically, there is almost no discretion in how these funds are spent as that is specified by the Federal Government

Departments of Jurisdiction & Major Programs

Department of Agriculture & Consumer Services

- Agricultural Environmental Services
- Agricultural Water Policy
- Florida Forest Service
- Food, Nutrition and Wellness
- Fruits and Vegetables
- Plant Industry

Agricultural Law Enforcement
Animal Industry
Aquaculture
Food Safety
Licensing
Energy

Department of Citrus

- Citrus Research
- Agricultural Products Marketing

Department of Environmental Protection

- Florida Geological Survey
- State Lands
- Water Restoration Assistance
- Recreation & Parks
- Environmental Assessment & Restoration
- Water Policy & Ecosystems Restoration

Emergency Response
Waste Management
Water Resource Management
Air Resources Management

Florida Fish & Wildlife Conservation Commission

- Law Enforcement
- Hunting & Game Management
- Habitat & Species Conservation

Freshwater Fisheries
Marine Fisheries
Research

Examples From Base Budget

Department of Environmental Protection Fiscal Year 2017-18 Base Budget Review

The Department of Environmental Protection is the lead agency in state government for environmental management and stewardship, protecting our air, water, and land. The department is divided into three primary areas: regulatory programs, land and recreation, and policy and planning. Florida's environmental priorities include restoring the Everglades, improving air quality, restoring and protecting the water quality in our springs, lakes, rivers and coastal waters, conserving environmentally-sensitive lands and providing citizens and visitors with recreational opportunities.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	2,937.50	\$785,429,027	\$937,122,983	\$1,722,552,010

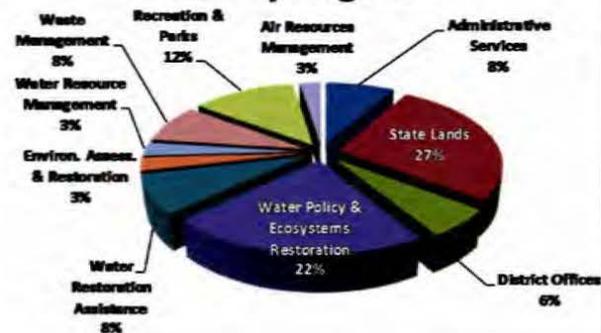
Agency Funding Overview

#	Program	FTE	General Revenue	Trust Funds	Total
1	Administrative Services	364.0	\$0	\$64,459,416	\$64,459,416
2	State Lands	167.0	\$1,560,015	\$212,088,482	\$213,648,497
3	District Offices	572.0	\$1,588,904	\$44,722,778	\$46,311,682
4	Water Policy & Ecosystems Restoration	26.0	\$10,005,271	\$161,901,863	\$171,907,134
5	Water Restoration Assistance	51.0	\$0	\$64,733,713	\$64,733,713
6	Environmental Assessment & Restoration	201.0	\$0	\$22,340,197	\$22,340,197
7	Water Resource Management	211.0	\$0	\$22,354,237	\$22,354,237
8	Waste Management	184.0	\$0	\$63,899,412	\$63,899,412
9	Recreation & Parks	1,090.5	\$0	\$97,186,076	\$97,186,076
10	Air Resources Management	71.0	\$0	\$19,764,624	\$19,764,624
Total		2,937.5	\$13,154,190	\$773,450,798	\$786,604,988

Base By Fund Type



Base by Program



*Base budget may differ from the Fiscal Year 2016-17 recurring appropriation as the base budget may include annualizations and other adjustments.

Examples From Base Budget

Department of Environmental Protection - Programs & Services Descriptions

A Program: Administrative Services

1 Budget Entity/Service: Executive Direction & Support Services

Executive Direction and Support Services provides overall leadership, direction and services to the agency, conducts audits and investigations of agency issues and programs, provides legal representation, and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.

2 Budget Entity/Service: Florida Geological Survey

The Florida Geological Survey (FGS) collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. Geological data management aids programs within the department in making regulatory and land management decisions and determining environmental and ecosystem needs. Specifically, the information is used for land-use planning, mineral resources identification, waste disposal (including landfills and deep-well injection), geologic hazards assessment, and water resources data needs (including surface water drainage, aquifer recharge and discharge, waste clean-up, aquifer-system delineation, karst hydrogeology, aquifer storage and recovery, and assessment of aquifer contamination potential). The FGS provides geologic interpretations to the department, the water management districts, planning councils, counties, cities, and the federal government.

3 Budget Entity/Service: Technology and Information Services

This service supports the department's Information Technology Strategic Plan and aligns information technology (IT) support services with the needs of the department to maximize the effective use of these technologies. This alignment is accomplished by ensuring that department staff have applications that support data access needs. Stakeholders include the department's divisions and regulatory districts, as well as local governments that utilize regulatory databases. Regulated industries and the public may use web-based applications to view performance measures and permit applications.

4 Budget Entity/Service: Office of Emergency Response

The Bureau of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment. The bureau coordinates statewide response efforts at the Emergency Operations Center for such incidents during a declared disaster. Activities include on-scene emergency cleanup/containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. Typically, the responsible party cleans up the site, with the bureau providing oversight and technical assistance. When the responsible party is unknown or refuses to cooperate, or clean-up is inadequate, the bureau uses contracted resources and attempts to recover costs from the responsible party or the federal government. Staff provide on-scene support for potential domestic security incidents and conduct criminal forensics activities for environmental crimes case development. Staff assist department regulatory personnel with hazardous materials sampling for their administrative cases.

Examples From Base Budget

Administrative Services Program Fiscal Year 2017-18 Base Budget Review Details

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Executive Direction and Support Services						
Executive Direction and Support Services provides overall leadership, direction and services to the agency; conducts audits and investigations of agency issues and programs; provides legal representation; and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.						
1	Salaries & Benefits	231.0		\$17,663,293	\$17,663,293	Provides funding for salaries and benefits for 231.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$1,854,203	\$1,854,203	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$2,623,180	\$2,623,180	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$16,275	\$16,275	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Transfer To Division of Administrative Hearings			\$275,848	\$275,848	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
6	Contracted Services			\$3,513,931	\$3,513,931	Provides funding for services rendered through contractual arrangements.
7	Risk Management Insurance			\$107,942	\$107,942	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
8	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$86,815	\$86,815	Provides funding for the People First human resources contract administered by the Department of Management Services.
Executive Direction & Support		231.0	\$0	\$26,141,487	\$26,141,487	



Agriculture & Natural Resources Appropriations Subcommittee

Base Budget Summaries FY 2017-18

Richard Corcoran
Speaker

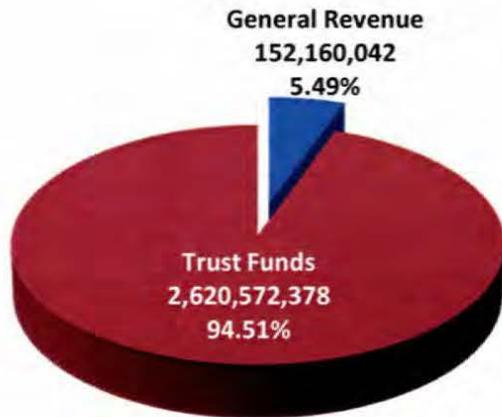
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Agriculture & Natural Resources Appropriations Subcommittee Fiscal Year 2017-18

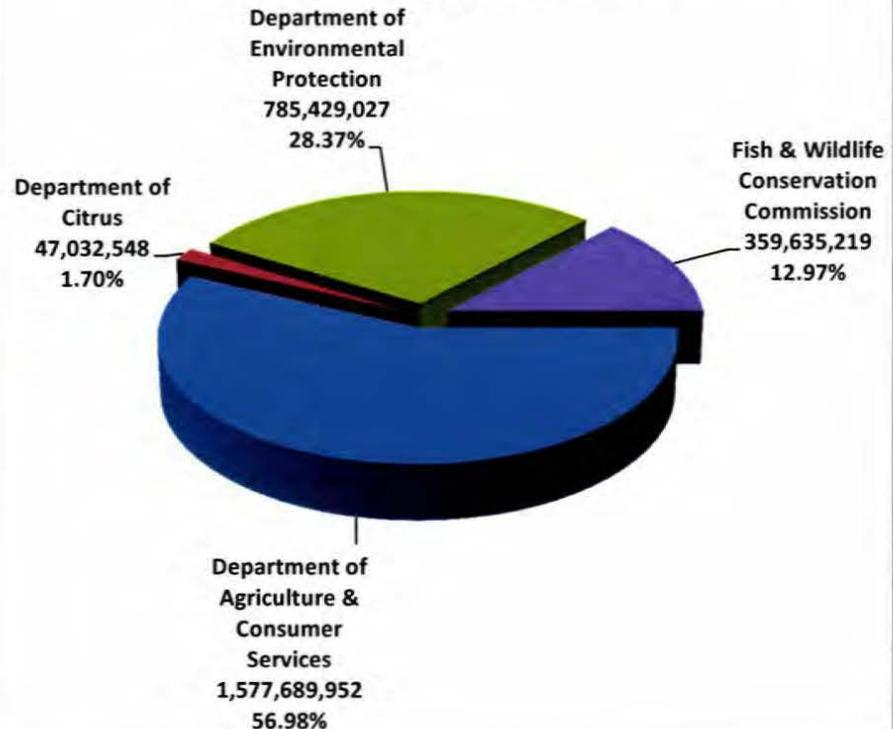
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	8,738.25	2,772,732,420	1,130,935,679	3,903,668,099

Agency Funding Overview		FY 2017-18			
#	Department	FTE	General Revenue	Trust Funds	Total
1	Department of Agriculture & Consumer Services	3,634.25	104,634,511	1,474,806,312	1,579,440,823
2	Department of Citrus	48.00	5,650,000	41,401,390	47,051,390
3	Department of Environmental Protection	2,937.50	13,154,190	773,450,798	786,604,988
4	Fish & Wildlife Conservation Commission	2,118.50	28,721,341	330,913,878	359,635,219
5	Total	8,738.25	152,160,042	2,620,572,378	2,772,732,420

Appropriations by Fund Type



Appropriations by Department



DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES

FY 2017-18 BASE BUDGET

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
OFFICE OF THE COMMISSIONER AND ADMINISTRATION				
Agricultural Law Enforcement				
Director's Office	24.00	2,241,355	774,960	3,016,315
Bureau of Investigative Services	73.00	2,647,902	3,077,686	5,725,588
Bureau of Uniform Services	208.00	13,358,059	1,090,089	14,448,148
Agricultural Water Policy Coordination	51.00	9,271,974	32,633,448	41,905,422
Executive Direction & Support Services				
Commissioner's Office	22.00	9,410	2,427,588	2,436,998
Director of Administration	19.00	388,536	1,948,673	2,337,209
Finance and Accounting	48.00	2,588,363	1,537,330	4,125,693
General Counsel	17.00	96,256	1,491,939	1,588,195
General Services	41.75	1,209,465	2,123,559	3,333,024
Inspector General	13.00	398,679	871,778	1,270,457
Personnel Management	16.50	1,222,425	331,602	1,554,028
Office of Policy and Budget	9.00	147	726,105	726,252
Division of Licensing				
Director's Office	31.00	0	3,357,977	3,357,977
Bureau of Regulation & Enforcement	22.00	0	1,690,305	1,690,305
Bureau of License Issuance	143.00	0	15,064,774	15,064,774
Bureau of Licensing Support Services	35.00	0	5,101,800	5,101,800
Office of Energy	15.00	6,047,212	2,225,454	8,272,666
OFFICE OF THE COMMISSIONER & ADMINISTRATION TOTAL	788.25	39,479,782	76,475,067	115,954,849
FOREST AND RESOURCE PROTECTION				
Florida Forest Service				
Director's Office	22.00	1,603,482	7,498,218	9,101,700
Bureau of Forest Management	41.00	5,035	1,710,576	1,715,611
Bureau of Forest Protection	43.00	206,844	3,399,612	3,606,456
Bureau of Forest Logistics and Support	29.00	1,466,381	6,976,599	8,442,980
Bureau of Field Operations	1,043.50	12,044,033	67,123,044	79,167,077
FOREST AND RESOURCE PROTECTION TOTAL	1,178.50	15,325,775	86,708,048	102,033,823
AGRICULTURE MANAGEMENT INFORMATION CENTER				
Office of Agriculture Technology Services				
Director's Office	11.00	83,447	1,313,259	1,396,706
Bureau of Customer Support Services	15.00	217,656	894,433	1,112,089
Bureau of Infrastructure and Operations	11.00	235,609	2,729,651	2,965,260
Bureau of Application Development	15.00	265,572	1,758,468	2,024,040
AGRICULTURE MANAGEMENT INFO CENTER TOTAL	52.00	802,284	6,695,810	7,498,094
FOOD SAFETY AND QUALITY				
Food Safety Inspection and Enforcement				
Director's Office	23.00	0	2,011,758	2,011,758
Bureau of Chemical Residue Laboratories	38.00	1,689,893	2,013,570	3,703,463
Bureau of Food & Meat Inspection	183.00	0	12,018,822	12,018,822
Bureau of Food Laboratories	35.00	0	2,949,282	2,949,282
Bureau of Dairy Industry	21.00	1,373,509	0	1,373,509
FOOD SAFETY AND QUALITY TOTAL	300.00	3,063,402	18,993,432	22,056,834

**DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES
FY 2017-18 BASE BUDGET**

CONSUMER PROTECTION				
Agriculture Environmental Services				
Director's Office	17.00	387,647	2,237,899	2,625,546
Bureau of Inspection and Incident Response	71.00	397,855	4,879,211	5,277,066
Bureau of Licensing and Enforcement	39.00	66,051	2,183,728	2,249,779
Bureau of Scientific Evaluation and Technical Assistance	21.00	69,754	4,714,621	4,784,375
Bureau of Agricultural Environmental Laboratories	36.00	0	2,572,119	2,572,119
Consumer Protection				
Director's Office	20.00	0	2,302,394	2,302,394
Professional Surveyor and Mappers	4.00	0	447,693	447,693
Communication and Outreach	23.00	0	1,255,119	1,255,119
Bureau of Compliance	49.00	56,409	2,619,162	2,675,571
Bureau of Mediation & Enforcement	40.00	0	2,285,731	2,285,731
Bureau of Fair Rides Inspection	21.00	0	1,498,229	1,498,229
Bureau of Standards	128.00	0	8,890,875	8,890,875
CONSUMER PROTECTION TOTAL	469.00	977,716	35,886,781	36,864,497
AGRICULTURE ECONOMIC DEVELOPMENT				
Fruits and Vegetables Inspection and Enforcement				
Director's Office	38.00	0	11,778,332	11,778,332
Bureau of Inspection	82.00	0	5,793,735	5,793,735
Bureau of Technical Control	10.00	0	1,325,800	1,325,800
Agriculture Products Marketing				
Director's Office	12.00	543,834	6,136,170	6,680,004
Bureau of Strategic Development	9.00	368,600	470,656	839,256
Bureau of State Farmers' Market	43.00	0	3,133,103	3,133,103
Bureau of Seafood and Agriculture Marketing	28.00	6,799,301	4,619,470	11,418,771
Bureau of Education and Communications	15.00	87,813	898,613	986,426
Aquaculture	44.00	2,381,108	1,862,851	4,243,959
Animal Pest and Disease Control				
Director's Office	14.00	886,400	927,298	1,813,698
Bureau of Animal Disease Control	65.50	3,217,000	1,500,000	4,717,000
Bureau of Diagnostic Laboratory	35.00	2,151,658	1,196,299	3,347,957
Plant Pest and Disease Control				
Director's Office	40.00	3,043,240	432,444	3,475,684
Bureau of Methods Development and Biological Control	26.00	1,091,214	1,799,825	2,891,040
Bureau of Entomology, Nematology & Plant Pathology	47.00	2,104,341	1,563,879	3,668,220
Bureau of Citrus Budwood Registration	8.00	1,391	1,464,985	1,466,376
Bureau of Plant and Apiary Inspection	185.00	4,320,656	9,754,142	14,074,797
Bureau of Pest Eradication & Control	62.00	0	5,255,647	5,255,647
Food, Nutrition and Wellness				
Director's Office	20.00	17,770,955	1,180,277,740	1,198,048,695
Bureau of Nutrition, Education and Outreach	19.00		2,050,000	2,050,000
Bureau of Implementation and Accountability	29.00		1,650,000	1,650,000
Bureau of Food Distribution	15.00	218,041	6,156,184	6,374,225
AGRICULTURE ECONOMIC DEVELOPMENT TOTAL	846.50	44,985,552	1,250,047,174	1,295,032,726
DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES TOTAL	3,634.25	104,634,511	1,474,806,312	1,579,440,823

**DEPARTMENT OF CITRUS
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
CITRUS RESEARCH				
Office of Deputy Executive Director	1.00		238,575	238,575
Scientific Research Operations	9.00		1,407,861	1,407,861
Medical Research			1,816,096	1,816,096
Disease Research			2,500,000	2,500,000
New Varieties Development		650,000		650,000
Economic & Market Research	5.00		2,231,530	2,231,530
CITRUS RESEARCH TOTAL	15.00	650,000	8,194,062	8,844,062
EXECUTIVE DIRECTION				
Florida Citrus Commission	0.00		36,000	36,000
Office of the Executive Director	3.00		548,512	548,512
Inspector General	1.00		143,404	143,404
Legal & Regulatory Services	3.00		664,338	664,338
Human Resource	1.00		68,714	68,714
Accounting & Budget	8.00		813,874	813,874
Purchasing & Support Services	4.00		563,611	563,611
Information Technology	2.00		525,668	525,668
EXECUTIVE DIRECTION TOTAL	22.00	0	3,364,121	3,364,121
AGRICULTURAL PRODUCTS MARKETING				
Marketing & PR General Operations	2.00		777,677	777,677
Consumer Awareness-Public Relations	2.00	3,250,000	9,135,607	12,385,607
Consumer Awareness-Retail Promos	2.00	1,500,000	7,802,747	9,302,747
Influencer Outreach	0.00		497,573	497,573
Fresh/Gift Fruit Promotions	1.00		219,273	219,273
Florida Welcome Stations-Juice	0.00	250,000		250,000
Public Relations/Issues Mgmt	1.00		4,439,473	4,439,473
International Marketing	3.00		6,970,857	6,970,857
MARKETING TOTAL	11.00	5,000,000	29,843,207	34,843,207
DEPARTMENT OF CITRUS TOTAL	48.00	5,650,000	41,401,390	47,051,390

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
ADMINISTRATIVE SERVICES				
Executive Direction and Support Services	39.00	-	6,372,550	6,372,550
Legislative Affairs	4.00	-	296,176	296,176
Inspector General	16.00	-	1,291,697	1,291,697
Office of General Counsel	61.00	-	9,717,551	9,717,551
Administrative Services	111.00	-	8,463,513	8,463,513
Florida Geological Survey	32.00	-	3,486,864	3,486,864
Technology and Information Services				
Enterprise Application Services	20.00		4,318,482	4,318,482
Security and Infrastructure Services	14.00		6,070,356	6,070,356
Customer Support Services	32.00		2,521,275	2,521,275
Business Management Services	10.00		2,174,938	2,174,938
Portfolio Management Services	18.00		1,836,484	1,836,484
Office of Emergency Response	7.00		17,909,530	17,909,530
ADMINISTRATIVE SERVICES TOTAL	364.00	-	64,459,416	64,459,416
STATE LANDS				
Land Administration and Management				
Administration	18.00	12,344	2,180,826	2,193,170
Real Estate Services	13.00		1,058,205	1,058,205
Payments to Counties in Lieu of Taxes		1,160,000		1,160,000
Florida Forever Debt Service			149,956,467	149,956,467
Florida Forever FCO			20,517,112	20,517,112
Operating Cash Transfer to Florida Forever			20,517,112	20,517,112
Environmental Services	9.00	63,985	859,676	923,661
Appraisal	5.00		481,933	481,933
Public Land Administration	17.00	48,346	5,199,118	5,247,464
Survey and Mapping	35.00		3,903,036	3,903,036
Land and Recreation Operation Services				
Administration	22.00		2,332,820	2,332,820
Operational Services	21.00		2,298,601	2,298,601
State Owned Land Inventory	12.00	275,340	795,289	1,070,629
Design and Construction	15.00		1,988,287	1,988,287
STATE LANDS TOTAL	167.00	1,560,015	212,088,482	213,648,497
DISTRICT OFFICES				
Water Resources Protection and Restoration	317.00		23,613,026	23,613,026
Air Pollution Prevention	57.00		4,753,927	4,753,927
Waste Control	136.00		11,267,298	11,267,298
Executive Direction & Support Services	62.00	1,588,904	5,088,527	6,677,431
DISTRICT OFFICES TOTAL	572.00	1,588,904	44,722,778	46,311,682

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
WATER POLICY AND ECOSYSTEMS RESTORATION				
Water Policy	6.00	8,304,140	14,924,271	23,228,411
Ecosystems Restoration	20.00		7,732,858	7,732,858
Operating Cash Transfer for Save Our Everglades			26,659,787	26,659,787
Everglades Restoration FCO	0.00	1,701,131	86,834,869	88,536,000
Everglades Debt Service	0.00	-	25,750,078	25,750,078
WATER POLICY AND ECOSYSTEMS RESTORATION TOTAL	26.00	10,005,271	161,901,863	171,907,134
WATER RESTORATION ASSISTANCE				
Beaches and Mining	11.00		850,068	850,068
Beaches FCO			10,060,495	10,060,495
Deepwater Horizon	2.00		793,421	793,421
Drinking Water/Wastewater SRF Programs	28.00		2,261,109	2,261,109
Nonpoint Source Management	10.00		768,620	768,620
Springs FCO			50,000,000	50,000,000
			-	-
WATER RESTORATION ASSISTANCE TOTAL	51.00	-	64,733,713	64,733,713
ENVIRONMENTAL ASSESSMENT AND RESTORATION				
Water Science and Laboratory Services				
Director's Office	7.00		3,006,022	3,006,022
Watershed	10.00		1,598,551	1,598,551
Laboratories	88.00		8,182,351	8,182,351
Water Quality Restoration	12.00		1,219,487	1,219,487
Water Quality Evaluation and TMDL Program	20.00		1,623,765	1,623,765
Water Quality Standards	13.00		1,121,021	1,121,021
Water Quality Assessment	51.00		5,589,000	5,589,000
ENVIRONMENTAL ASSESSMENT AND RESTORATION TOTAL	201.00	-	22,340,197	22,340,197
WATER RESOURCE MANAGEMENT				
Beach Management				
Engineering, Hydrology, and Geology	8.00		905,264	905,264
Coastal Construction Control Line Program	10.00		632,228	632,228
Beaches Inlets and Ports Program	6.00		479,873	479,873
Mining and ERP	10.00		707,771	707,771
Field Services and Compliance/Enforcement	9.00		727,525	727,525
Water Resource Management				
Director/Shared Services	44.00		5,513,487	5,513,487
Engineering, Hydrology, and Geology	6.00		691,645	691,645
Wastewater Programs	52.00		6,808,338	6,808,338
Drinking Water Program	17.00		1,230,212	1,230,212
Stormwater Program	7.00		548,104	548,104
Submerged Lands & Enviro Resource Coord Program	12.00		1,553,817	1,553,817
Mining and Mitigation Program	30.00		2,555,973	2,555,973
WATER RESOURCE MANAGEMENT TOTAL	211.00	-	22,354,237	22,354,237

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
WASTE MANAGEMENT				
Director/Shared Services	23.00		7,371,450	7,371,450
Operational and Program Performance	13.00		2,711,252	2,711,252
District and Business Support	7.00		770,529	770,529
Petroleum Restoration	54.00		22,846,347	22,846,347
Inland Protection Financing Corporation Debt Service			9,782,850	9,782,850
Waste Clean-up	46.00		6,232,058	6,232,058
Permitting and Compliance Assistance	41.00		14,184,926	14,184,926
WASTE MANAGEMENT TOTAL	184.00		63,899,412	63,899,412
RECREATION AND PARKS				
State Park Operations				
Administration	7.00		8,355,630	8,355,630
Park Planning	14.00		1,188,478	1,188,478
Natural and Cultural Resources	11.00		1,548,541	1,548,541
State Parks	960.50		71,115,040	71,115,040
Coastal and Aquatic Managed Areas				
Central Office	18.00		2,947,379	2,947,379
Rookery Bay Region	24.00		3,384,477	3,384,477
Apalachicola Region	24.00		3,259,828	3,259,828
GTM Region	19.00		3,440,847	3,440,847
Coral Reef Program	13.00		1,945,856	1,945,856
RECREATION AND PARKS TOTAL	1,090.50	-	97,186,076	97,186,076
AIR RESOURCES MANAGEMENT				
Utilities Siting and Coordination	4.00		376,651	376,651
Air Resources Management				
Permitting and Compliance	34.00		9,895,025	9,895,025
Air Monitoring	33.00		9,492,948	9,492,948
AIR RESOURCES MANAGEMENT TOTAL	71.00	-	19,764,624	19,764,624
DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL	2,937.50	13,154,190	773,450,798	786,604,988

**FLORIDA FISH & WILDLIFE CONSERVATION COMMISSION
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES				
Executive Direction & Administrative Support Services	10.00		1,986,640	1,986,640
Budget, Revenue and Grants Office	13.50		969,080	969,080
Office of Legislative Affairs	3.00		273,545	273,545
Office of the Inspector General	9.00		864,985	864,985
Office of Strategic Initiatives (Deepwater Horizon, FYCCN)	17.00	100,000	3,973,592	4,073,592
Office of Human Resources	6.00		452,057	452,057
Office of General Counsel	10.00		848,937	848,937
Office of Information Technology	23.00		5,806,958	5,806,958
Finance and Accounting Office	51.00		3,407,629	3,407,629
Office of Community Relations	12.50		1,200,007	1,200,007
Office of Public Access and Wildlife Viewing Services	12.00		1,756,079	1,756,079
Office of Licensing and Permitting	20.00		4,910,826	4,910,826
Southwest Regional Office	8.00		689,832	689,832
North Central Regional Office	8.00		632,848	632,848
Northwest Regional Office	9.00		673,934	673,934
Northeast Regional Office	8.00		656,115	656,115
South Regional Office	8.00		639,066	639,066
				-
EXECUTIVE DIRECTION & ADMIN SERVICES TOTAL	228.00	100,000	29,742,130	29,842,130
LAW ENFORCEMENT				
Law Enforcement Program Coordination	11.00	758,325	574,056	1,332,381
Law Enforcement Program Administration (Internal Affairs, Budget, Public Relations)	12.00	806,258	1,789,015	2,595,273
Fleet and Technical Services	44.00	1,706,506	10,102,320	11,808,826
Captive Wildlife/Environmental Services Enforcement	47.00	684,336	4,047,428	4,731,764
Investigations/Intelligence	17.00	88,623	1,533,004	1,621,627
Boating and Waterways Office	22.00		5,611,772	5,611,772
Northwest Regional Operations	145.00	4,010,017	9,704,025	13,714,042
North Central Regional Operations	131.00	2,985,823	8,685,869	11,671,692
Northeast Regional Operations	146.00	4,180,307	9,868,843	14,049,150
Training (Law Enforcement Academy)	22.00	1,873,679	1,267,388	3,141,067
Southwest Regional Operation	159.00	3,936,541	10,167,102	14,103,643
South A Regional Operations	123.00	2,223,914	9,700,867	11,924,781
South B Regional Operations	143.00	1,453,828	13,561,723	15,015,551
Operational Field Support (K-9, Aviation, Offshore Patrol Vessels, Planning and Policy)	29.00	1,987,304	4,376,273	6,363,577
LAW ENFORCEMENT TOTAL	1,051.00	26,695,461	90,989,685	117,685,146

**FLORIDA FISH & WILDLIFE CONSERVATION COMMISSION
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
WILDLIFE - HUNTING AND GAME MANAGEMENT				
Hunting & Game Management Coordination & Oversight	8.00		854,396	854,396
Game Management & Public Hunting Areas	1.00		144,132	144,132
Alligator Management Program	7.50		1,279,340	1,279,340
Waterfowl Management Program	3.50		332,350	332,350
Wild Turkey Management Program	1.00		625,958	625,958
Small Game Management Program	1.00		181,043	181,043
Deer Management Program	2.00		611,399	611,399
Public Hunting Areas Program	6.00		1,127,298	1,127,298
Hunter Safety & Ranges - Statewide	5.00		1,512,332	1,512,332
Hunter Safety & Ranges - Southwest Region	1.00		178,006	178,006
Hunter Safety & Ranges - Northcentral Region	2.00		146,795	146,795
Hunter Safety & Ranges - Northwest Region	1.00		142,157	142,157
Hunter Safety & Ranges - South Region	2.00		160,901	160,901
Hunter Safety & Ranges - Northeast Region	2.00		154,059	154,059
Hunter Safety & Ranges - Ocala Conservation Center	2.00		349,617	349,617
WILDLIFE TOTAL	45.00	-	7,799,783	7,799,783
HABITAT AND SPECIES CONSERVATION				
Habitat and Species Program Coordination	16.00		2,417,807	2,417,807
Florida's Wildlife Legacy Initiative	10.00		4,005,263	4,005,263
Wildlife and Habitat Management (Land Management Activities- Wildlife Management Areas)	178.50		48,327,242	48,327,242
Land Conservation Planning (land management reviews; land and conservation easement donations, mitigation acquisitions, exchanges and dispositions of FWC lands)	6.00		661,371	661,371
Aquatic Habitat Restoration/Enhancement (Lake Restoration)	30.00		10,031,589	10,031,589
Marine/Estuarine (habitat management)	4.00		660,257	660,257
Land Owners Assistance Program	15.00		2,209,819	2,209,819
Land Use Planning (Provides managers of publicly owned lands with technical assistance to implement land-use plans that reduce negative impacts on fish and wildlife)	11.00		1,387,327	1,387,327
Gopher Tortoise Program Management	8.00		3,777,053	3,777,053
Species Conservation Planning (Develops and implements high-priority conservation activities for native wildlife, with an emphasis on the state's threatened species, develops the Imperiled Species Management Plan)	24.00		8,426,851	8,426,851
Manatee Program Management	10.00		1,239,179	1,239,179
Marine Turtle Program Management	4.00		452,120	452,120
Panther Program Management	2.00		513,100	513,100
Bear Management Program	3.50		979,330	979,330
Nonnative Fish and Wildlife Program (Minimizes the impact of nonnative species on Florida's native fish, wildlife and marine life)	4.50		1,990,471	1,990,471
Wildlife Assistance Program (Mitigates human-wildlife conflicts)	3.50		759,676	759,676
Invasive Plant Management (Aquatic and Upland)	32.50		42,944,592	42,944,592
Gulf Restoration			534,306	534,306
Invasive Plant Transfers (UF and IFAS)			869,171	869,171
HABITAT AND SPECIES CONSERVATION TOTAL	362.50	-	132,186,524	132,186,524

**FLORIDA FISH & WILDLIFE CONSERVATION COMMISSION
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
FRESHWATER FISHERIES				
Freshwater Fisheries Program Coordination	7.00	-	1,132,964	1,132,964
Freshwater Fisheries Resource Conservation & Enhancement - Northwest Region	5.00	-	847,384	847,384
Freshwater Fisheries Resource Conservation & Enhancement - North Central Region	7.00	-	908,529	908,529
Freshwater Fisheries Resource Conservation & Enhancement - Northeast Region	9.00	-	1,121,670	1,121,670
Freshwater Fisheries Resource Conservation & Enhancement - Southwest Region	9.00	-	1,113,264	1,113,264
Freshwater Fisheries Resource Conservation & Enhancement - South Region	7.00	-	997,539	997,539
Hatchery Operations & Stocking - Richloam Hatchery	12.00	-	945,226	945,226
Hatchery Operations & Stocking - Blackwater Hatchery	4.00	-	890,955	890,955
FRESHWATER FISHERIES TOTAL	60.00	-	7,957,531	7,957,531
MARINE FISHERIES				
Marine Fisheries Program Coordination	5.00		1,318,600	1,318,600
Fisheries Analysis and Rulemaking	8.00	480	653,321	653,801
Fisheries Services (Trap Retrieval, Special Activity Licenses, Wholesale Auditing, Administrative Hearings, and Section Administration)	5.00		592,551	592,551
Non-Regulatory Education and Outreach	7.00		735,227	735,227
Commercial and Recreational Regulatory Outreach	2.00		548,817	548,817
Lionfish Outreach and Management	0.00		-	-
Artificial Reef Program (coordinate with Local Gov and Non-Government Originations)	3.00		602,023	602,023
Federal Fisheries Management (Fisheries council staff support)	3.00		260,755	260,755
MARINE FISHERIES TOTAL	33.00	480	4,711,294	4,711,774
RESEARCH				
Research Director's Office	8.00	-	2,151,678	2,151,678
Research Operations	22.00	78,636	2,969,172	3,047,808
Freshwater Fisheries Research	39.00		3,552,619	3,552,619
Information Science & Management	38.00		4,478,007	4,478,007
Marine Fisheries Research	140.50		27,540,576	27,540,576
Wildlife Research	53.50		10,675,334	10,675,334
Ecosystem Assessment & Restoration	38.00	1,846,764	6,159,545	8,006,309
RESEARCH TOTAL	339.00	1,925,400	57,526,931	59,452,331
FISH & WILDLIFE CONSERVATION COMMISSION TOTAL	2,118.50	28,721,341	330,913,878	359,635,219

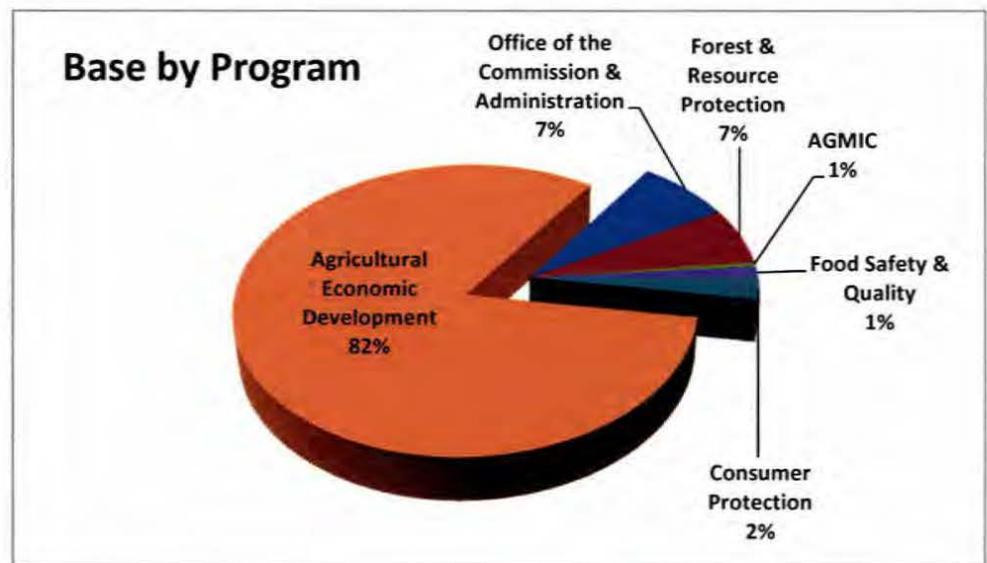
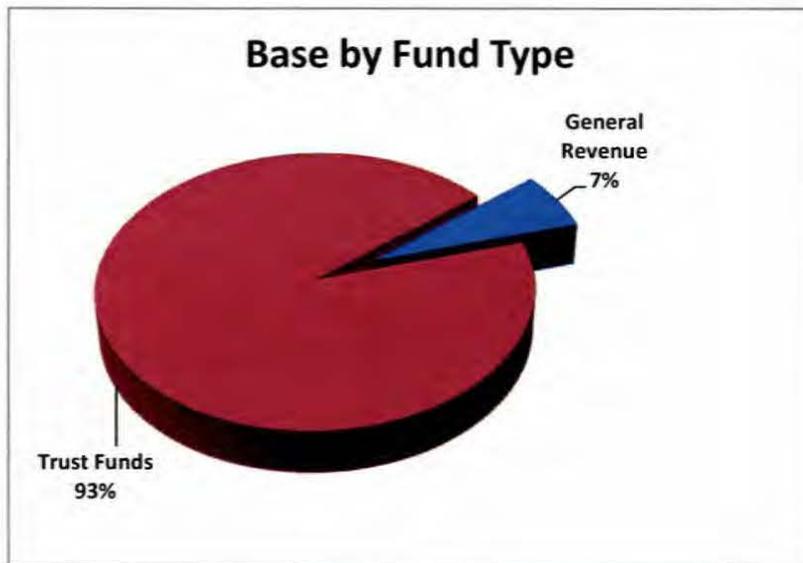
Department of Agriculture and Consumer Services Fiscal Year 2017-18 Base Budget Review

The department's mission is to safeguard the public and support the agricultural economy by inspecting and testing food and other consumer products; administering Child Nutrition Programs to students; protecting consumers from unfair and deceptive business practices; assisting farmers and agricultural industries with the production and promotion of agricultural products; and conserving and protecting the state's agricultural and natural resources by reducing wildfires, promoting environmentally safe agricultural practices, and managing public lands.

Fiscal Year 2016-17 Appropriations	FTE	Recurring	Nonrecurring	Total
	3,634.25	\$1,577,689,952	\$170,169,642	\$1,747,859,594

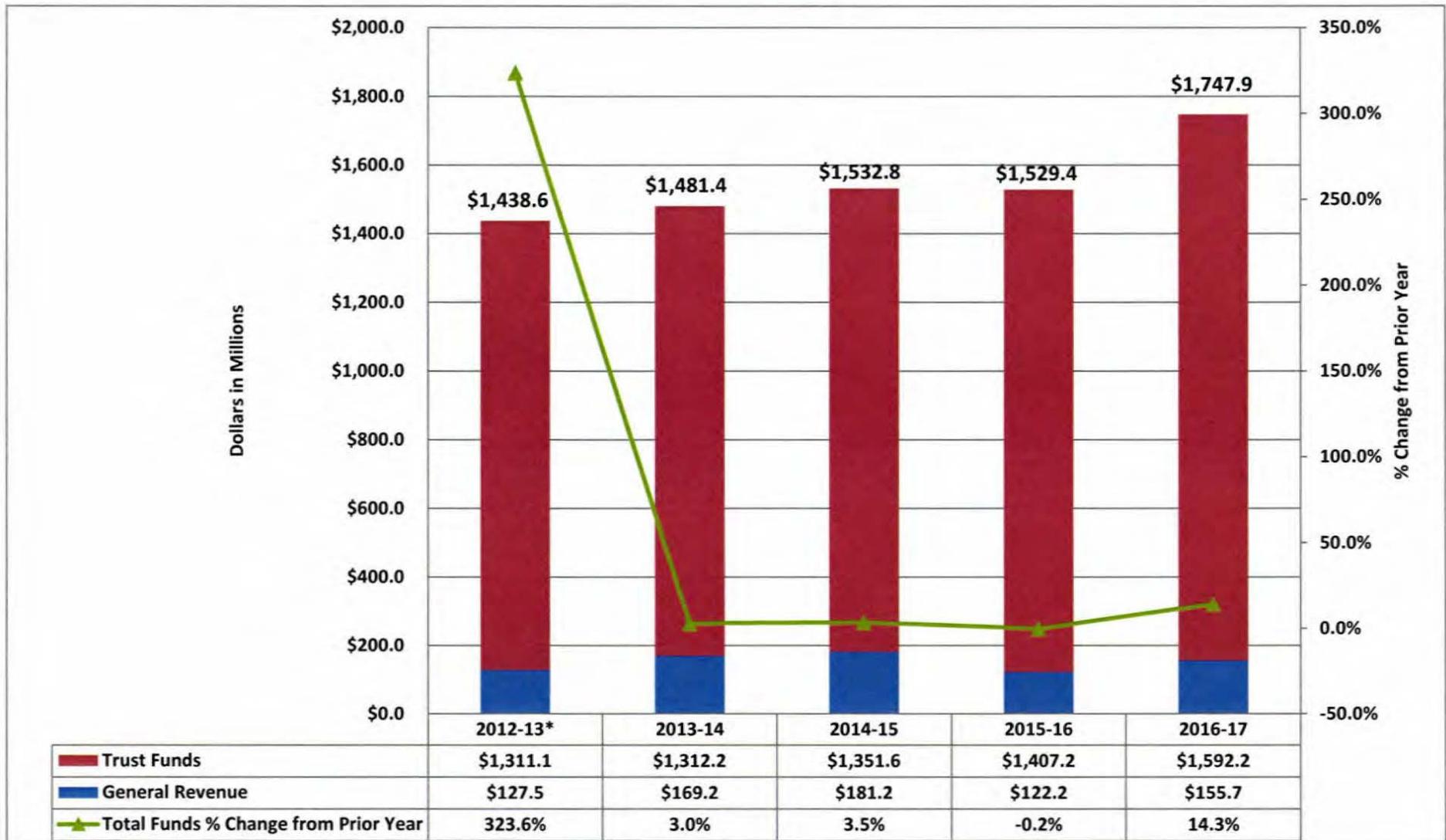
Agency Funding Overview

#	Program	FTE	General Revenue	Trust Funds	Total
1	Office of the Commissioner & Administration	788.25	\$39,479,782	\$76,475,067	\$115,954,849
2	Forest & Resource Protection	1,178.50	\$15,325,775	\$86,708,048	\$102,033,823
3	Agriculture Management Information Center (AGMIC)	52.00	\$802,284	\$6,695,810	\$7,498,094
4	Food Safety & Quality	300.00	\$3,063,402	\$18,993,432	\$22,056,834
5	Consumer Protection	469.00	\$977,716	\$35,886,781	\$36,864,497
6	Agricultural Economic Development	846.50	\$44,985,552	\$1,250,047,174	\$1,295,032,726
	Totals	3,634.25	\$104,634,511	\$1,474,806,312	\$1,579,440,823



*Base budget may differ from Fiscal Year 2016-17 recurring appropriation as the base budget may include annualizations and other adjustments.

Department of Agriculture and Consumer Services 5-Year Funding History



*School Food & Nutrition programs transferred to the Department of Agriculture & Consumer Services from the Department of Education, effective January 1, 2012.

Department of Agriculture & Consumer Services - Programs & Services Descriptions

A Program: Office of the Commissioner and Administration

1 Budget Entity/Service: Agricultural Law Enforcement

The Office of Agricultural Law Enforcement conducts investigations relating to agriculture, state lands, and consumer protection and operates 23 interdiction stations that conduct inspections of highway shipments of agricultural commodities. This office enforces regulatory requirements pertaining to interstate or intrastate movement of plant and animal products and conducts investigations of wildfire arson, consumer fraud, and all other traditional agricultural crimes as defined by statute. Agricultural Law Enforcement enforces both criminal and civil violations and provides assistance to local, state, and federal agencies in matters of public safety and domestic security. The Bill of Lading program, a joint cooperative effort with the Department of Revenue to detect unpaid sales and use taxes on various commodities entering the state, is handled within this program area.

2 Budget Entity/Service: Agricultural Water Policy Coordination

The Office of Agricultural Water Policy works directly with federal, state, regional and local agencies, and the agricultural industry on water quantity and water quality issues involving agriculture. Specific activities involve the development of Best Management Practices (BMPs), addressing both water quality and water conservation on a site specific, regional, and watershed basis. As a significant part of this effort, the office is directly involved with statewide programs to implement the federal Clean Water Act's Total Maximum Daily Load (TMDL) requirements for agriculture.

3 Budget Entity/Service: Executive Direction & Support Services

The responsibilities of Executive Direction and Support Services include setting major policy direction; overseeing development of agency priorities, goals, and objectives; and providing direction and guidance for all operating divisions. The main policy areas include Legislative Affairs, Federal/State Relations, Cabinet Affairs, Public Information, and Policy and Budget. The Division of Administration provides personnel management, general services, finance and accounting services, and information technical support to the department.

4 Budget Entity/Service: Division of Licensing

The Division of Licensing issues licenses to carry concealed weapons or concealed firearms to qualified persons and investigates improper activities by licensees after issuance. The division also issues licenses to persons providing private security and private investigative and recovery services to the public and regulates licensed and unlicensed persons and businesses engaged in these fields.

5 Budget Entity/Service: Office of Energy

The Office of Energy is the state's primary center for energy policy. The Office of Energy has the responsibility to develop energy policy to ensure the state has a sustainable, diverse, and clean energy portfolio that reduces greenhouse gases and benefits the economy and environment. In addition to developing and implementing Florida's energy policy, the Office of Energy coordinates all federal energy programs delegated to the state.

Department of Agriculture & Consumer Services - Programs & Services Descriptions

B Program: Forest and Resource Protection

1 Budget Entity/Service: Florida Forest Service

The Florida Forest Service (FFS) manages the resources, recreational opportunities and capital improvements for state forests and protects the state from the dangers of wild land fire. The FFS provides forest-related management assistance to other public land management agencies; information concerning the management, utilization and production of renewable forest resources to non-industrial private landowners; and protects citizens from wild land fire through prevention, mitigation, detection and suppression of all forest and wild land fires.

C Program: Agriculture Management Information Center (AGMIC)

1 Budget Entity/Service: Office of Agriculture Technology Services

The Office of Agriculture Technology Services (OATS) provides the divisions of the department with a multi-faceted business approach to their information resource management requirements. AGMIC focuses on customer service and ongoing support for communications (data and voice), computer operations, data administration activities, hardware/software, information system development methodology, networking activities, and office automation activities.

D Program: Food Safety and Quality

1 Budget Entity/Service: Food Safety Inspection and Enforcement

The Division of Food Safety's regulatory responsibility is to assure the safety and proper representation of foods held or offered for sale in food processing and storage establishments and retail food stores. The division's dairy inspections and sampling of dairy products at in-state establishments and out-of-state sampling at distribution points assure that dairy products are processed and sold under sanitary conditions. Prevention of and response preparedness to terrorist actions that threaten the safety of the food supply are becoming significant components of the division's responsibilities.

Department of Agriculture & Consumer Services - Programs & Services Descriptions

E Program: Consumer Protection

1 Budget Entity/Service: Agriculture Environmental Services

The Division of Agricultural Environmental Services administers various state and federal regulatory programs concerning environmental and consumer protection issues. Responsibilities include statewide mosquito control program coordination; pesticide registration; pesticide use regulation; structural pest control regulation; and feed, seed, and fertilizer registration and inspection. They also provide technical and scientific expertise for development of chemical management practices and operate analytical laboratories that support regulatory, scientific, and inspection programs for pesticides, fertilizers, feed, and seed.

2 Budget Entity/Service: Consumer Protection

The Division of Consumer Services is the state's clearinghouse for consumer complaints, protection, and information. Their primary mission is to protect consumers from unfair and deceptive business practices by monitoring regulated entities for compliance with consumer protection laws. The division regulates various business industries operating in Florida including weighing and measuring; quality, quantity, and pricing of petroleum products; safe distribution and storage of liquefied petroleum (LP) gas; inspects amusement parks at temporary events; and investigates unfair and deceptive trade practices and alleged violations of Florida's Motor Fuel Marketing Practices Act.

F Program: Agriculture Economic Development

1 Budget Entity/Service: Fruits and Vegetables Inspection and Enforcement

The Division of Fruits and Vegetables inspects and certifies all fresh and processed shipments of vegetables, fruit, and nuts, as may be assigned in connection with regulations issued under federal and state marketing orders. Licenses for all citrus dealers, registrants, and agents of licensed fruit dealers, packing houses, and processing plants are maintained annually. The division also maintains testing equipment, facilities at processing plants, and packing houses and conducts methods for maturity and load evaluation procedures.

2 Budget Entity/Service: Agricultural Products Marketing

The Division of Marketing and Development develops strategies to facilitate the buying, selling, and marketing of Florida agricultural products. The division administers the Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh from Florida" campaign that assists the state's agricultural producers in expanding markets and operates 13 wholesale farmers' markets that support agricultural commerce.

3 Budget Entity/Service: Aquaculture

The Division of Aquaculture plays a key role in the regulation of aquaculture facilities and shellfish processing plants, is responsible for opening/closing of shellfish harvesting waters to protect human health, ensures the continued productivity of oyster reefs through a restoration program, and issues leases of submerged state lands for aquaculture. The division certifies all aqua farmers and monitors compliance with best management practices as required by the Florida Aquaculture Policy Act.

Department of Agriculture & Consumer Services - Programs & Services Descriptions

F Program: Agriculture Economic Development continued

4 Budget Entity/Service: Animal Pest and Disease Control

The Division of Animal Industry is responsible for enforcing animal health regulations in Florida and protecting the state from animal pests and diseases, which could have major economic and public health consequences. The division is active in animal disease prevention, surveillance, and control programs. The number and diversity of animals in Florida and dynamic animal commerce requires vigilance in protecting animal and human health.

5 Budget Entity/Service: Plant Pest and Disease Control

The Division of Plant Industry works to detect, intercept, and control plant and honey bee pests that threaten Florida's native and commercially grown plants and agricultural resources. Plant pests, diseases, and noxious weeds spread to new areas through the movement of plants and plant products. This primarily occurs through the movement of cargo and the traveling public who often carry illegal produce and other agricultural products in baggage. The division also provides follow-up inspections of cargo at its destination, inspects domestic imports, monitors an extensive insect-trapping network, and conducts various survey programs.

6 Budget Entity/Service: Food, Nutrition and Wellness

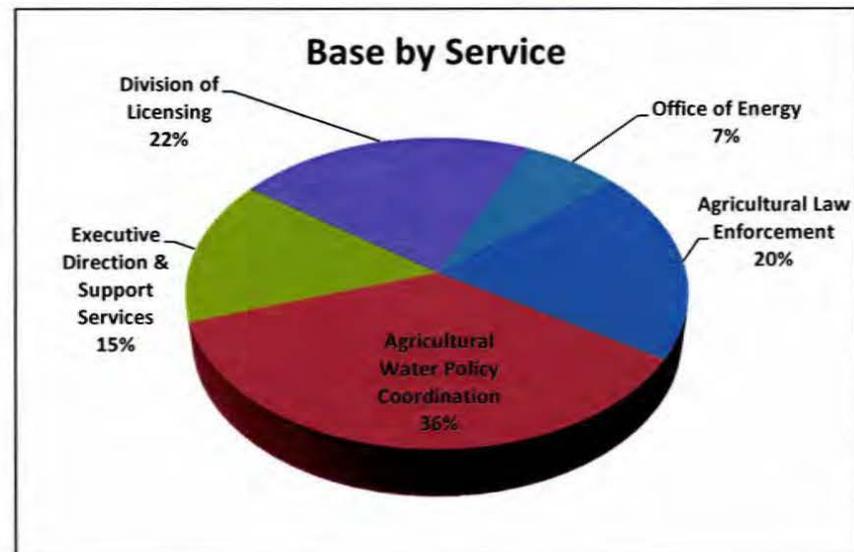
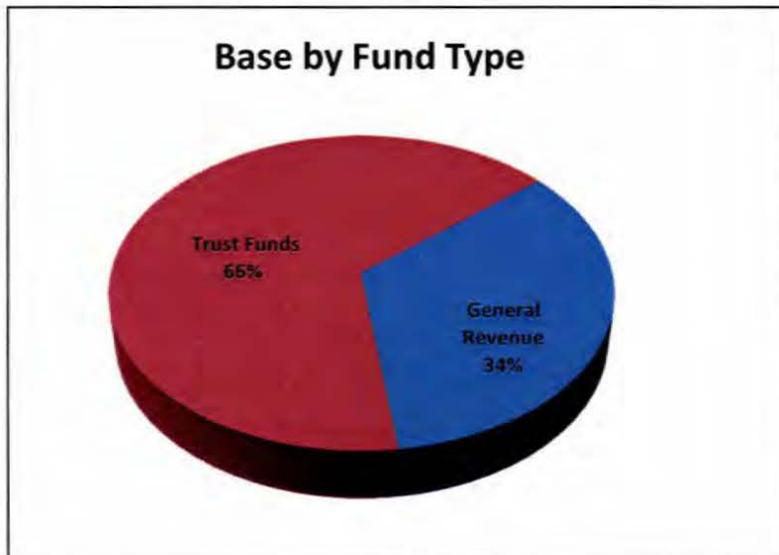
Food, Nutrition and Wellness administers child nutrition programs to Florida public school students and food distribution programs in cooperation with the U.S. Department of Agriculture. The National School Lunch and Breakfast programs, and the Summer Feeding program provide free and reduced meals to needy children. In addition to the school nutrition programs, the division also administers The Emergency Food Assistance program (TEFAP), the Women, Infants and Children (WIC) -Farmers' Market Nutrition program, the Florida Farm to School program and the Fresh Fruit and Vegetable program.

Office of the Commissioner and Administration Program Fiscal Year 2017-18 Base Budget Summary

The Office of the Commissioner and Administration includes oversight of security professions and weapons licenses, executive direction and support services, law enforcement, and energy and water initiatives. The Office of the Commissioner is responsible for setting major legislative and administrative policy direction for the department. The Division of Administration handles the administrative functions of the department and reports to the Office of the Commissioner.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Agricultural Law Enforcement	305.00	\$18,247,316	\$4,942,735	\$23,190,051
2	Agricultural Water Policy Coordination	51.00	\$9,271,974	\$32,633,448	\$41,905,422
3	Executive Direction & Support Services	186.25	\$5,913,280	\$11,458,574	\$17,371,854
4	Division of Licensing	231.00	\$0	\$25,214,856	\$25,214,856
5	Office of Energy	15.00	\$6,047,212	\$2,225,454	\$8,272,666
	Program Totals	788.25	\$39,479,782	\$76,475,067	\$115,954,849



**Office of the Commissioner & Administration Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Agricultural Law Enforcement						
The Office of Agricultural Law Enforcement conducts investigations relating to agriculture, state lands, and consumer protection and operates 23 interdiction stations that conduct inspections of highway shipments of agricultural commodities. This office enforces regulatory requirements pertaining to interstate or intrastate movement of plant and animal products and conducts investigations of wildfire arson, consumer fraud, and all other traditional agricultural crimes as defined by statute. Agricultural Law Enforcement enforces both criminal and civil violations and provides assistance to local, state, and federal agencies in matters of public safety and domestic security. The Bill of Lading program, a joint cooperative effort with the Department of Revenue to detect unpaid sales and use taxes on various commodities entering the state, is handled within this program area.						
1	Salaries & Benefits	305.00	\$16,460,646	\$3,831,159	\$20,291,805	Costs associated with salaries and benefits for 305 full-time equivalent (FTE) positions.
2	Other Personal Services		\$50,039		\$50,039	Cost associated with services rendered by contract or by a person not filling an established position to assist in processing an estimated 1,400 job applications received annually.
3	Expenses		\$1,190,918	\$628,616	\$1,819,534	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		\$5,747	\$18,687	\$24,434	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services		\$131,408	\$426,500	\$557,908	Costs associated with services rendered through contractual arrangements.
6	Risk Management Insurance		\$226,814		\$226,814	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
7	Salary Incentive Payments		\$106,242	\$23,916	\$130,158	Salary incentive dollars awarded to full-time certified officers for college courses and career development training in accordance with Florida Department of Law Enforcement/Criminal Justice Standards and Training Commission Guidelines and s. 943.22, F.S.
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$75,502	\$13,857	\$89,359	Provides funding for the People First human resources contract administered by the Department of Management Services.
Agricultural Law Enforcement		305.00	\$18,247,316	\$4,942,735	\$23,190,051	
Service: Agricultural Water Policy Coordination						
The Office of Agricultural Water Policy works directly with federal, state, regional and local agencies, and the agricultural industry on water quantity and water quality issues involving agriculture. Specific activities involve the development of Best Management Practices (BMPs), addressing both water quality and water conservation on a site specific, regional, and watershed basis. As a significant part of this effort, the office is directly involved with statewide programs to implement the federal Clean Water Act's Total Maximum Daily Load (TMDL) requirements for agriculture.						
1	Salaries & Benefits	51.00	\$371,324	\$3,576,337	\$3,947,661	Costs associated with salaries and benefits for 51 full-time equivalent (FTE) positions.
2	Expenses			\$482,963	\$482,963	Costs associated with usual, ordinary, and incidental operating expenditures.

**Office of the Commissioner & Administration Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
3	Nitrate Research & Remediation			\$930,000	\$930,000	Provides funding for research and to improve fertilization-management practices. Funds assist producers (through cost sharing) with costs associated with the implementation of best management practices and other measures to enhance and improve water quality statewide.
4	Risk Management Insurance			\$6,995	\$6,995	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
5	Agricultural Nonpoint Sources Best Management Practices Implementation		\$8,900,000	\$23,697,449	\$32,597,449	Best Management Practices (BMPs) are voluntary measures for agricultural production that address water quality impacts. Implementation of best management practices and other measures may include cost-share grants, technical assistance, implementation tracking, hybrid wetlands maintenance and conservation leases or other agreements for water quality improvement.
6	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$650	\$14,166	\$14,816	Provides funding for the People First human resources contract administered by the Department of Management Services.
7	Lake Okeechobee Agricultural Projects			\$3,925,538	\$3,925,538	Provides for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Lake Okeechobee watershed and St. Lucie and Caloosahatchee River watersheds.
Agricultural Water Policy		51.00	\$9,271,974	\$32,633,448	\$41,905,422	
Service: Executive Direction & Support Services						
The responsibilities of Executive Direction and Support Services include setting major policy direction; overseeing development of agency priorities, goals, and objectives; and providing direction and guidance for all operating divisions. The main policy areas include Legislative Affairs, Federal/State Relations, Cabinet Affairs, Public Information, and Policy and Budget. The Division of Administration provides personnel management, general services, finance and accounting services, and information technical support to the department.						
1	Salaries & Benefits	186.25	\$5,502,007	\$8,413,317	\$13,915,324	Costs associated with salaries and benefits for 186.25 full-time equivalent (FTE) positions.
2	Other Personal Services		\$244,155	\$45,643	\$289,798	Cost associated with Services rendered by contract or by a person not filling an established position such as receptionists at the Mayo and Conner Buildings who assist the Bureau of Finance and Accounting, General Services, and the Director's Office.
3	Expenses			\$1,691,604	\$1,691,604	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		\$3,614		\$3,614	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

**Office of the Commissioner & Administration Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
5	Transfer to Division of Administrative Hearings			\$83,953	\$83,953	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
6	Contracted Services		\$101,000	\$1,117,574	\$1,218,574	Cost associated with services rendered through contractual services.
7	Risk Management Insurance		\$20,804	\$83,693	\$104,497	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
8	Salary Incentive Payments		\$7,500		\$7,500	Salary incentive payments to sworn law enforcement officers in the Inspector General's Office, Investigation Section. This is to provide supplemental salary payments to reward educational and other career development activities that go beyond minimum position requirements.
9	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$34,200	\$22,790	\$56,990	Provides funding for the People First human resources contract administered by the Department of Management Services.
Executive Direction & Support Services Totals		186.25	\$5,913,280	\$11,458,574	\$17,371,854	
Service: Division of Licensing						
The Division of Licensing issues licenses to carry concealed weapons or concealed firearms to qualified persons and investigates improper activities by licensees after issuance. The division also issues licenses to persons providing private security and private investigative and recovery services to the public and regulates licensed and unlicensed persons and businesses engaged in these fields.						
1	Salaries & Benefits	231.00		\$11,897,290	\$11,897,290	Costs associated with salaries and benefits for 231 full-time equivalent (FTE) positions.
2	Other Personal Services			\$1,059,004	\$1,059,004	Costs associated with services rendered by contract or by a person not filling an established position.
3	Expenses			\$3,425,829	\$3,425,829	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$349,130	\$349,130	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services			\$8,365,177	\$8,365,177	Cost associated with services rendered through contractual services.
6	Risk Management Insurance			\$51,754	\$51,754	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.

**Office of the Commissioner & Administration Program
Fiscal Year 2017-18 Base Budget Review Details**

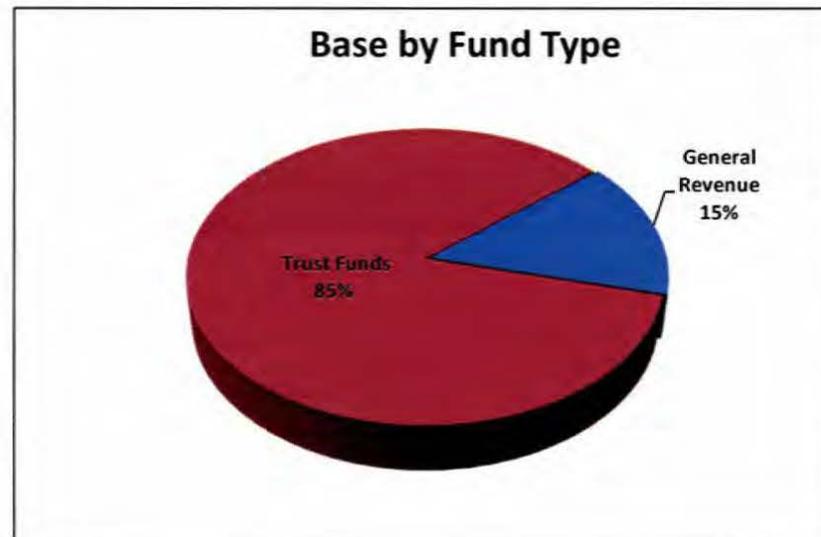
		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			\$66,672	\$66,672	Provides funding for the People First human resources contract administered by the Department of Management Services.
Division of Licensing Totals		231.00	\$0	\$25,214,856	\$25,214,856	
Service: Office of Energy						
The Office of Energy is the state's primary center for energy policy. The Office of Energy has the responsibility to develop energy policy to ensure the state has a sustainable, diverse, and clean energy portfolio that reduces greenhouse gases and benefits the economy and environment. In addition to developing and implementing Florida's energy policy, the Office of Energy coordinates all federal energy programs delegated to the state.						
1	Salaries & Benefits	15.00		\$1,409,551	\$1,409,551	Costs associated with salaries and benefits for 15 full-time equivalent (FTE) positions.
2	Other Personal Services			\$371,728	\$371,728	Costs associated with services rendered by contract or by a person not filling an established position.
3	Expenses		\$47,212	\$380,000	\$427,212	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$2,500	\$2,500	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services			\$52,687	\$52,687	Cost associated with services rendered through contractual services.
6	Natural Gas Vehicle Fleet Rebates		\$6,000,000		\$6,000,000	Provides rebates for eligible costs of converting certain vehicles to natural gas-powered vehicles.
7	Risk Management Insurance			\$5,909	\$5,909	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			\$3,079	\$3,079	Provides funding for the People First human resources contract administered by the Department of Management Services.
Office of Energy Totals		15.00	\$6,047,212	\$2,225,454	\$8,272,666	
Office Of The Commissioner & Administration Program Totals		788.25	\$39,479,782	\$76,475,067	\$115,954,849	

Forest and Resource Protection Program Fiscal Year 2017-18 Base Budget Summary

The Forest and Resource Protection program provides for the preservation and protection of the state's agricultural and natural resources by increasing the number of timber producing acres in the state forests and by preventing, detecting, and extinguishing wildfires.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Florida Forest Service	1,178.50	\$15,325,775	\$86,708,048	\$102,033,823
	Program Totals	1,178.50	\$15,325,775	\$86,708,048	\$102,033,823



**Forest & Resource Protection Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
Service: Florida Forest Service						
The Florida Forest Service (FFS) manages the resources, recreational opportunities and capital improvements for state forests and protects the state from the dangers of wild land fire. The FFS provides forest-related management assistance to other public land management agencies; information concerning the management, utilization and production of renewable forest resources to non-industrial private landowners; and protects citizens from wild land fire through prevention, mitigation, detection and suppression of all forest and wild land fires.						
1	Salaries & Benefits	1,178.50	\$13,586,740	\$53,851,081	\$67,437,821	Costs associated with salaries and benefits for 1,178.50 full-time equivalent (FTE) positions.
2	Other Personal Services			\$1,866,772	\$1,866,772	Costs associated with services rendered by contract or by a person not filling an established position such as park rangers, mechanics, agricultural technicians, biological scientists, secretaries, clerks, and forestry technicians.
3	Expenses			\$14,453,061	\$14,453,061	Costs associated with usual, ordinary, and incidental operating expenditures.
4	America the Beautiful Program			\$1,747,538	\$1,747,538	Federal Urban and Community Forestry Matching Grant Program: pass-through funding to local governments, educational institutions, Native-American tribal governments, and legally organized nonprofit (volunteer) organizations to develop or enhance their urban and community forestry programs. Also includes grants for eradication and education of invasive Cogon grass and planting, burning, and thinning for the control of the Southern Pine Beetle.
5	Grants & Aids - Volunteer Fire Assistance			\$275,763	\$275,763	Provides funding for local fire departments to improve their capability to respond to wildfires. This includes firefighter training and the acquisition of equipment and supplies.
6	Grants & Aids - Rural Community Fire Protection			\$72,589	\$72,589	Provides funding for rural fire departments to improve their capability to respond to wildfires. This includes firefighter training and the acquisition of equipment and supplies.
7	State Forest Receipt Distribution			\$595,000	\$595,000	Payments to fiscally constrained counties in which state forests are located. The amount paid is 15 percent of the gross receipts from sales of the products of each state forest and is to be used by the county for school purposes. Funds derived from the Goethe State Forest are to be equally divided between the board of county commissioners and the school board.

**Forest & Resource Protection Program
Fiscal Year 2017-18 Base Budget Review Details**

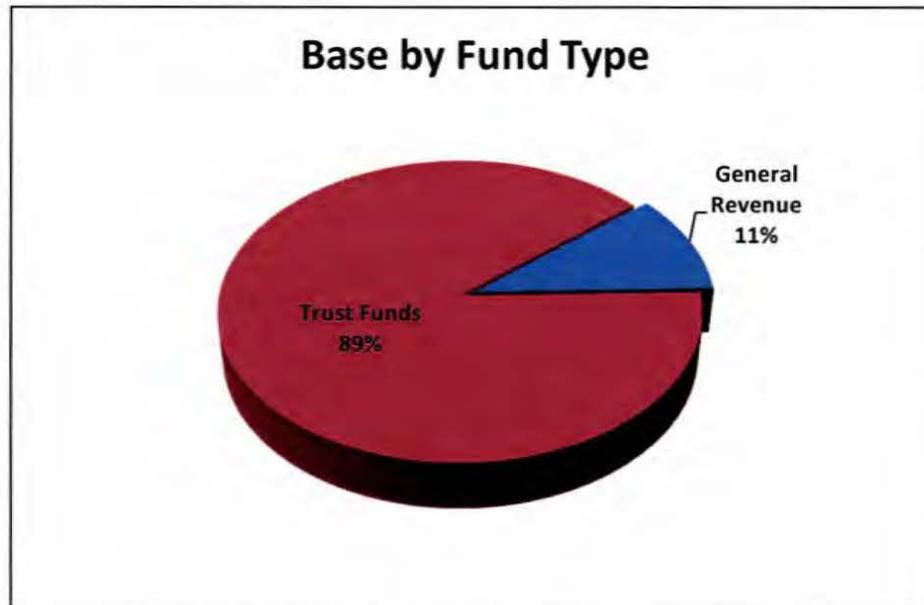
		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
8	Operating Capital Outlay			\$850,074	\$850,074	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Acquisition of Motor Vehicles			\$100,000	\$100,000	Acquisition of motor vehicles for the department.
10	Forestry Wildfire Protection/Suppression Equipment			\$995,438	\$995,438	Replacement of wildfire fighting equipment such as dozers, transports, brush trucks, pickups, trailers, and other equipment.
11	Off-Highway Vehicle Recreation Program			\$645,000	\$645,000	Funds used to establish, develop, and promote off-highway vehicle facilities funded from a titling fee paid by owners of off-highway vehicles.
12	Land Management			\$6,886,703	\$6,886,703	Provides funds for improving and maintaining lands in state forests, including nonnative, invasive species removal and prescribed burning to suppress wildfire.
13	Contracted Services			\$3,185,147	\$3,185,147	Costs associated with services rendered through contractual arrangements.
14	On-Call Fees			\$343,296	\$343,296	Funding pays off-duty employees to be on "stand-by" during periods of increased fire danger enabling the division to respond more quickly in times of emergencies.
15	Overtime			\$135,172	\$135,172	Funding pays employees who are required to respond to emergencies after normal work hours.
16	Risk Management Insurance		\$1,559,295	\$516,084	\$2,075,379	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
17	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$179,740	\$189,330	\$369,070	Provides funding for the People First human resources contract administered by the Department of Management Services.
Florida Forest Service Totals		1,178.50	\$15,325,775	\$86,708,048	\$102,033,823	
Forest & Resource Protection Totals		1,178.50	\$15,325,775	\$86,708,048	\$102,033,823	

Agriculture Management Information Center Program (AGMIC) Fiscal Year 2017-18 Base Budget Summary

The Agriculture Management Information Center provides information technology (IT) support to the department, which includes ongoing support for communications, computer operations, data administration activities, hardware/software maintenance, and information systems development.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Office of Agricultural Technology Services	52.00	\$802,284	\$6,695,810	\$7,498,094
	Program Total	52.00	\$802,284	\$6,695,810	\$7,498,094



**Agriculture Management Information Center Program (AGMIC)
Fiscal Year 2017-18 Base Budget Review Details**

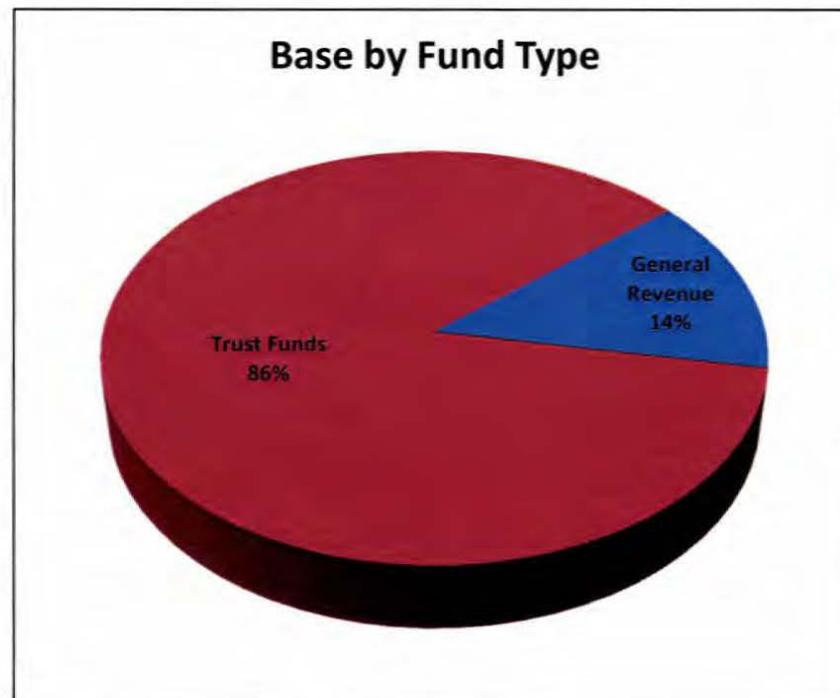
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Office of Agriculture Technology Services						
The Office of Agriculture Technology Services (OATS) provides the divisions of the department with a multi-faceted business approach to their information resource management requirements. AGMIC focuses on customer service and ongoing support for communications (data and voice), computer operations, data administration activities, hardware/software, information system development methodology, networking activities, and office automation activities.						
1	Salaries & Benefits	52.00	\$802,284	\$3,151,099	\$3,953,383	Costs associated with salaries and benefits for 52 full-time equivalent (FTE) positions.
2	Other Personal Services			\$47,348	\$47,348	Costs associated with services rendered by contract or by a person not filling an established position used by the data center (Asset Management and Network Support and Services).
3	Expenses			\$2,500,475	\$2,500,475	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$179,000	\$179,000	Costs associated with equipment and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services			\$785,505	\$785,505	Costs associated with services rendered through contractual arrangements.
6	Risk Management Insurance			\$17,042	\$17,042	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			\$15,341	\$15,341	Provides funding for the People First human resources contract administered by the Department of Management Services.
Office/Agriculture Technology Services Totals		52.00	\$802,284	\$6,695,810	\$7,498,094	
Agriculture Management Information Center Totals		52.00	\$802,284	\$6,695,810	\$7,498,094	

Food Safety and Quality Program Fiscal Year 2017-18 Base Budget Summary

The Division of Food Safety is responsible for assuring the public of a safe, wholesome, and properly represented food supply through permitting and inspection of food establishments, inspection of food products, and performance of specialized laboratory analyses on a variety of food products sold or produced in the state. The division monitors food from farm gate through processing and distribution to the retail point of purchase.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Food Safety Inspection and Enforcement	300.00	\$3,063,402	\$18,993,432	\$22,056,834
	Program Totals	300.00	\$3,063,402	\$18,993,432	\$22,056,834



**Food Safety & Quality Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Food Safety Inspection and Enforcement						
The Division of Food Safety's regulatory responsibility is to assure the safety and proper representation of foods held or offered for sale in food processing and storage establishments and retail food stores. The division's dairy inspections and sampling of dairy products at in-state establishments and out-of-state sampling at distribution points assure that dairy products are processed and sold under sanitary conditions. Prevention of and response preparedness to terrorist actions that threaten the safety of the food supply are becoming significant components of the division's responsibilities.						
1	Salaries & Benefits	300.00	\$2,175,134	\$15,160,572	\$17,335,706	Costs associated with salaries and benefits for 300 full-time equivalent (FTE) positions.
2	Other Personal Services		\$50,341	\$450,641	\$500,982	Provides for temporary employment performing grade evaluations at 14 egg and poultry processing plants based on the division's ongoing cooperative agreement with USDA. Provides for temporary employment in the food laboratory for performing tasks related to various grant programs such as the Food Emergency Response Network (FERN) grant and the Microbiological Data Program (MDP).
3	Expenses		\$512,347	\$2,274,222	\$2,786,569	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		\$20,500	\$288,080	\$308,580	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services		\$254,960	\$675,707	\$930,667	Costs associated with usual, ordinary, and incidental contractual expenditures.
6	Risk Management Insurance		\$36,656	\$72,265	\$108,921	State self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$13,464	\$71,945	\$85,409	People First human resources contract administered by the Department of Management Services.
Food Safety Inspection Totals		300.00	\$3,063,402	\$18,993,432	\$22,056,834	
Food Safety & Quality Program Totals		300.00	\$3,063,402	\$18,993,432	\$22,056,834	

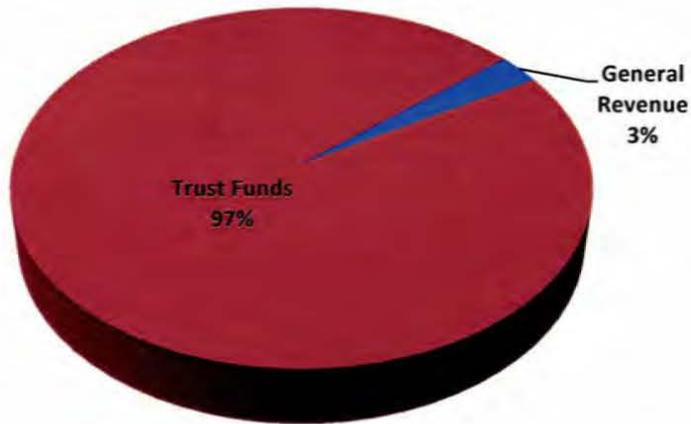
Consumer Protection Program Fiscal Year 2017-18 Base Budget Summary

The Consumer Protection program protects consumers from potential health and security risks and unfair and deceptive business practices. The program regulates pesticides, fertilizers, seed, feed, and various business industries operating in Florida; investigates unfair and deceptive trade practices; ensures that consumers are offered quality products at fair measure; ensures the quality, quantity, and pricing of petroleum products and the safe distribution and storage of liquefied petroleum (LP) gas; and inspects amusement parks at temporary events.

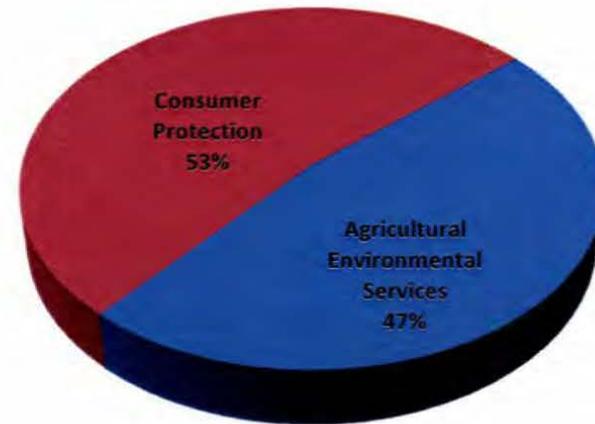
Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Agricultural Environmental Services	184.00	\$921,307	\$16,587,578	\$17,508,885
2	Consumer Protection	285.00	\$56,409	\$19,299,203	\$19,355,612
	Program Totals	469.00	\$977,716	\$35,886,781	\$36,864,497

Base by Fund Type



Base by Service



**Consumer Protection Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Agricultural Environmental Services						
The Division of Agricultural Environmental Services administers various state and federal regulatory programs concerning environmental and consumer protection issues. Responsibilities include statewide mosquito control program coordination; pesticide registration; pesticide use regulation; structural pest control regulation; and feed, seed, and fertilizer registration and inspection. They also provide technical and scientific expertise for development of chemical management practices and operate state-of-the-art analytical laboratories that support regulatory, scientific, and inspection programs for pesticides, fertilizers, feed, and seed.						
1	Salaries & Benefits	184.00	\$750,090	\$10,803,826	\$11,553,916	Costs associated with salaries and benefits for 184 full-time equivalent (FTE) positions.
2	Other Personal Services			\$407,542	\$407,542	Costs associated with services rendered by contract or by a person not filling an established position to provide clerical support for the division office, document issuance and enforcement case file data input assistance, mosquito control assistance, and to conduct laboratory analyses in the Bureau of Agricultural Environmental Laboratories.
3	Expenses		\$14,551	\$1,747,648	\$1,762,199	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Grants and Aids - Operation Clean Sweep			\$100,000	\$100,000	Provides farmers, nursery operators, golf course operators, and pest control services a one-time safe and economical way to dispose of their cancelled, suspended, and unusable pesticides.
5	Mosquito Control Program			\$2,660,000	\$2,660,000	Provides aid to local governments for mosquito control, funding for mosquito control research, and funding for operations.
6	Operating Capital Outlay		\$1,513	\$102,500	\$104,013	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		\$107,372	\$702,827	\$810,199	Cost associated with services rendered through contractual arrangements.
8	Risk Management Insurance		\$30,809	\$19,661	\$50,470	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$16,972	\$43,574	\$60,546	Provides funding for the People First human resources contract administered by the Department of Management Services.

**Consumer Protection Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Agricultural Environmental Services Totals	184.00	\$921,307	\$16,587,578	\$17,508,885		
Service: Consumer Protection						
The Division of Consumer Services is the state's clearinghouse for consumer complaints, protection, and information. Their primary mission is to protect consumers from unfair and deceptive business practices by monitoring regulated entities for compliance with consumer protection laws. The division regulates various business industries operating in Florida including weighing and measuring; quality, quantity, and pricing of petroleum products; safe distribution and storage of liquefied petroleum (LP) gas; inspects amusement parks at temporary events; and investigates unfair and deceptive trade practices and alleged violations of Florida's Motor Fuel Marketing Practices Act.						
1	Salaries & Benefits	285.00	\$49,823	\$15,071,928	\$15,121,751	Costs associated with salaries and benefits for 285 full-time equivalent (FTE) positions.
2	Other Personal Services			\$222,520	\$222,520	Costs associated with services rendered by contract or by a person not filling an established position assigned to the Dance Studio program. Additional personnel are used in other program areas as needed.
3	Expenses		\$6,261	\$2,798,984	\$2,805,245	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$75,437	\$75,437	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services			\$799,533	\$799,533	Cost associated with services rendered through contractual arrangements.
6	Risk Management Insurance			\$242,755	\$242,755	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$325	\$88,046	\$88,371	Provides funding for the People First human resources contract administered by the Department of Management Services.
Consumer Protection Totals		285.00	\$56,409	\$19,299,203	\$19,355,612	
Consumer Protection Program Totals						
		469.00	\$977,716	\$35,886,781	\$36,864,497	

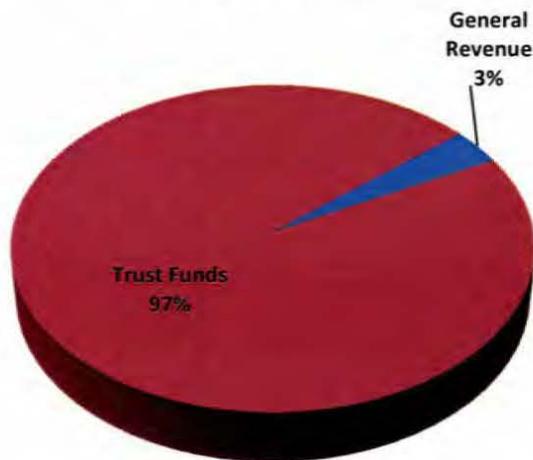
Agricultural Economic Development Program Fiscal Year 2017-18 Base Budget Summary

The program is responsible for inspecting and certifying all fresh and processed shipments of vegetables, fruit, and nuts; promoting the production and consumption of Florida-grown and produced agricultural products; coordinating and developing aquaculture; preventing, controlling, and eradicating certain infectious or communicable diseases of livestock and other domestic animals; protecting Florida's commercially-produced and native plants from exotic plant pests and diseases; and administering food distribution and child nutrition programs.

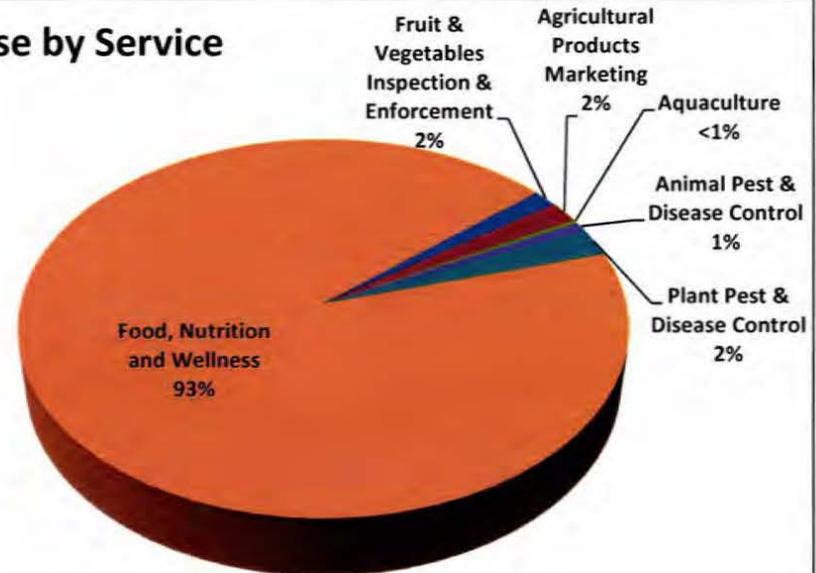
Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Fruit & Vegetables Inspection & Enforcement	130.00	\$0	\$18,897,867	\$18,897,867
2	Agricultural Products Marketing	107.00	\$7,799,548	\$15,258,012	\$23,057,560
3	Aquaculture	44.00	\$2,381,108	\$1,862,851	\$4,243,959
4	Animal Pest & Disease Control	114.50	\$6,255,058	\$3,623,597	\$9,878,655
5	Plant Pest & Disease Control	368.00	\$10,560,842	\$20,270,923	\$30,831,765
6	Food, Nutrition and Wellness	83.00	\$17,988,996	\$1,190,133,924	\$1,208,122,920
	Program Totals	846.50	\$44,985,552	\$1,250,047,174	\$1,295,032,726

Base by Fund Type



Base by Service



**Agricultural Economic Development Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Fruits & Vegetables Inspection & Enforcement						
The Division of Fruits and Vegetables inspects and certifies all fresh and processed shipments of vegetables, fruit, and nuts, as may be assigned in connection with regulations issued under federal and state marketing orders. Licenses for all citrus dealers, registrants, and agents of licensed fruit dealers, packing houses, and processing plants are maintained annually. The division also maintains testing equipment, facilities at processing plants, and packing houses and conducts methods for maturity and load evaluation procedures.						
1	Salaries & Benefits	130.00		\$7,815,347	\$7,815,347	Costs associated with salaries and benefits for 130 full-time equivalent (FTE) positions.
2	Other Personal Services			\$1,666,845	\$1,666,845	Costs associated with services rendered by contract or by a person not filling an established position for seasonal inspections of fruit and vegetables.
3	Expenses			\$1,451,409	\$1,451,409	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$33,710	\$33,710	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Automated Testing Equipment			\$216,041	\$216,041	Provides funds for replacement or repairs of Brix Acid Units (automated testing system in citrus processing plants).
6	Contracted Services			\$177,190	\$177,190	Cost associated with services rendered through contractual arrangements.
7	Grants & Aids - Marketing Orders			\$7,261,319	\$7,261,319	Citrus, peanut, and tobacco industries promotional and research initiatives as recommended by an advisory council representing each industry.
8	Risk Management Insurance			\$191,940	\$191,940	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			\$84,066	\$84,066	Provides funding for the People First human resources contract administered by the Department of Management Services.
Fruits & Vegetables Inspection & Enforcement Totals		130.00	\$0	\$18,897,867	\$18,897,867	

**Agricultural Economic Development Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Agricultural Products Marketing						
The Division of Marketing and Development develops strategies to facilitate the buying, selling, and marketing of Florida agricultural products. The division administers the Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh from Florida" campaign that assists the state's agricultural producers in expanding markets and operates 13 wholesale farmers' markets that support agricultural commerce.						
1	Salaries & Benefits	107.00	\$551,194	\$5,546,070	\$6,097,264	Costs associated with salaries and benefits for 107 full-time equivalent (FTE) positions.
2	Other Personal Services		\$8,600	\$54,035	\$62,635	Costs associated with services rendered by contract or by a person not filling an established position to help with materials distribution at Marketing's warehouse and place interns in the Development & Information Bureau; to assist with the collection of data for the citrus limb count and grove census; to operate truck scales at markets throughout the state; and to assist with citrus research administration.
3	Expenses		\$148,541	\$1,802,869	\$1,951,410	Costs associated with usual, ordinary, and incidental operating expenditures, including property insurance.
4	Operating Capital Outlay			\$10,500	\$10,500	Costs associated with equipment, fixtures, and other tangible property of a non-consumable and nonexpendable nature costing more than \$1,000 per item needed at state farmers markets.
5	Grants & Aids - Viticulture Program			\$600,000	\$600,000	Marketing promotions conducted by wineries throughout the year and for grape-related research as recommended by the Viticulture Advisory Council.
6	Florida Agricultural Promotional Campaign		\$7,050,000	\$1,310,000	\$8,360,000	Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh From Florida" campaign, is a core-level program and represents the majority of the department's marketing initiatives.
7	Federal Value of Production Specialty Crop Block Grant			\$5,000,000	\$5,000,000	Specialty crop block grant funds from the U.S. Department of Agriculture to fund projects that enhance the competitiveness of Florida specialty crops defined as "fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture).
8	Federal Support for Florida Agriculture Promotions			\$206,586	\$206,586	Recurring "unspecified" spending authority to various marketing program areas as federal funds are received in the way of grants.
9	Contracted Services		\$15,219	\$366,060	\$381,279	Cost associated with services rendered through contractual arrangements.
10	Agricultural Education			\$300,000	\$300,000	Provides funds to the Florida Foundation for Future Scientists to promote DACS at the annual fair.
11	Risk Management Insurance		\$8,674	\$43,170	\$51,844	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
12	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$17,320	\$18,722	\$36,042	Provides funding for the People First human resources contract administered by the Department of Management Services.
Agricultural Products Marketing Totals		107.00	\$7,799,548	\$15,258,012	\$23,057,560	

**Agricultural Economic Development Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Aquaculture						
The Division of Aquaculture plays a key role in the regulation of aquaculture facilities and shellfish processing plants, is responsible for opening/closing of shellfish harvesting waters to protect human health, ensures the continued productivity of oyster reefs through a restoration program, and issues leases of submerged state lands for aquaculture. The division certifies all aqua farmers and monitors compliance with best management practices as required by the Florida Aquaculture Policy Act.						
1	Salaries & Benefits	44.00	\$1,862,276	\$832,472	\$2,694,748	Costs associated with salaries and benefits for 44 full-time equivalent (FTE) positions.
2	Other Personal Services			\$50,232	\$50,232	Costs associated with services rendered by contract or by a person not filling an established position.
3	Expenses		\$400,173	\$314,966	\$715,139	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		\$20,000	\$12,600	\$32,600	Cost associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item, including replacement water quality monitoring equipment, lab equipment, and information technology infrastructure.
5	Contracted Services		\$80,000	\$85,700	\$165,700	Cost associated with services rendered through contractual arrangements.
6	Oyster Planting			\$560,000	\$560,000	Placement of processed oyster shell on depleted oyster reefs and suitable bay bottom areas to maintain and enhance productive oyster habitat.
7	Risk Management Insurance		\$7,050	\$3,512	\$10,562	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$11,609	\$3,369	\$14,978	Provides funding for the People First human resources contract administered by the Department of Management Services.
Aquaculture Totals		44.00	\$2,381,108	\$1,862,851	\$4,243,959	
Service: Animal Pest & Disease Control						
The Division of Animal Industry is responsible for enforcing animal health regulations in Florida and protecting the state from animal pests and diseases, which could have major						
1	Salaries & Benefits	114.50	\$5,730,968	\$1,411,117	\$7,142,085	Costs associated with salaries and benefits for 114.5 full-time equivalent (FTE) positions.
2	Other Personal Services		\$12,104	\$265,074	\$277,178	Costs associated with services rendered by contract or by a person not filling an established position.
3	Expenses		\$365,981	\$1,042,052	\$1,408,033	Cost associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		\$50,949	\$25,000	\$75,949	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item, including replacement of scientific equipment, computers, and field equipment such as chutes, trailers, and livestock hauling equipment.

**Agricultural Economic Development Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
5	Contracted Services			\$819,173	\$819,173	Cost associated with services rendered through contractual arrangements.
6	Risk Management Insurance		\$57,614	\$56,059	\$113,673	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$37,442	\$5,122	\$42,564	Provides funding for the People First human resources contract administered by the Department of Management Services.
Animal Pest & Disease Control Totals		114.50	\$6,255,058	\$3,623,597	\$9,878,655	
Service: Plant Pest & Disease Control						
The Division of Plant Industry works to detect, intercept, and control plant and honey bee pests that threaten Florida's native and commercially grown plants and agricultural resources. Plant pests, diseases, and noxious weeds spread to new areas through the movement of plants and plant products. This primarily occurs through the movement of cargo and the traveling public who often carry illegal produce and other agricultural products in baggage. The division also provides follow-up inspections of cargo at its destination, inspects domestic imports, monitors an extensive insect-trapping network, and conducts various survey programs.						
1	Salaries & Benefits	368.00	\$8,990,998	\$12,396,491	\$21,387,489	Costs associated with salaries and benefits for 368 full-time equivalent (FTE) positions.
2	Other Personal Services		\$21,941	\$1,570,211	\$1,592,152	Costs associated with services rendered by contract or by a person not filling an established position to service fruit fly traps for fly-free certification of citrus; rear biological control agents to control pests such as the pink hibiscus mealybug, imported fire ants, and Asian citrus psyllid; and monitor traps throughout the state for African honey bees.
3	Expenses		\$860,617	\$1,765,369	\$2,625,986	Cost associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$221,201	\$221,201	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
6	Agricultural Emergencies (Medfly Program)			\$1,214,177	\$1,214,177	Sterile medfly pupae are purchased from USDA rearing facilities in Guatemala then reared and released from Tampa to Sarasota and Miami to prevent the establishment of breeding colonies of Mediterranean fruit flies that would adversely affect fruit and vegetable production.
7	Grants & Aids - Boll Weevil Eradication			\$150,000	\$150,000	Pass-through funds collected from grower assessments on cotton acres are provided to the SE Boll Weevil Eradication Foundation to protect cotton from boll weevil infestations.
8	Apiarian Indemnities			\$36,000	\$36,000	Beekeepers are compensated for 50 percent of the value of colonies destroyed as a result of infestations of American foulbrood, not to exceed \$30 per colony, to help defray the loss of equipment.

**Agricultural Economic Development Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
9	Endangered Plant Species			\$240,000	\$240,000	Endangered or threatened native flora conservation grants are provided to botanical gardens based on recommendations of the Endangered Plant Advisory Council for protecting, multiplying, and reintroducing endangered plants in Florida's natural areas.
10	Citrus Health Response Program			\$487,444	\$487,444	A state/federal cooperative program to protect the economic well-being of the Florida citrus industry and includes surveying groves, inspecting propagating nurseries, testing new varieties, and rearing and releasing biological control agents. All funds, except health insurance for OPS, are nonrecurring.
11	Plant Pest & Disease Control			\$1,000,000	\$1,000,000	Recurring spending authority for grants funded by USDA to combat newly discovered plant pests or diseases.
12	Contracted Services		\$104,481	\$237,731	\$342,212	Cost associated with services rendered through contractual arrangements.
13	Risk Management Insurance		\$455,904	\$154,842	\$610,746	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
14	Transfer to University of Florida/Institute of Food & Agricultural Sciences/Invasive Exotics Quarantine Facility			\$720,000	\$720,000	Pass-through funding to operate the biological control quarantine facility in Ft. Pierce, which confines natural enemies to exotic pests in a secure environment to study effects before they are released.
15	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$126,901	\$77,457	\$204,358	Provides funding for the People First human resources contract administered by the Department of Management Services.
Plant Pest & Disease Control Totals		368.00	\$10,560,842	\$20,270,923	\$30,831,765	

**Agricultural Economic Development Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Food, Nutrition and Wellness						
Food, Nutrition and Wellness administers child nutrition programs to Florida public school students and food distribution programs in cooperation with the U.S. Department of						
1	Salaries & Benefits	83.00	\$164,966	\$5,126,848	\$5,291,814	Costs associated with salaries and benefits for 83 full-time equivalent (FTE) positions.
2	Other Personal Services			\$282,635	\$282,635	Costs associated with services rendered by contract or by a person not filling an established position.
3	Expenses		\$50,000	\$1,795,126	\$1,845,126	Cost associated with usual, ordinary, and incidental operating expenditures.
4	Grants & Aids - School Lunch Program			\$1,170,818,888	\$1,170,818,888	Federally funded programs that assist schools and other agencies in providing nutritious meals to children at reasonable prices.
5	Grants & Aids - School Lunch Program State Match		\$9,295,134		\$9,295,134	Required state match for the school lunch program.
6	Grants & Aids - School Breakfast Program		\$7,590,912		\$7,590,912	Provides allocations for the breakfast program and cafeteria inspections to offset costs to school districts.
7	Operating Capital Outlay			\$57,438	\$57,438	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	Support for Food Bank		\$450,000		\$450,000	Provides funding to 14 regional food banks that serve all 67 counties, which distribute food to citizens in need.
9	Contracted Services			\$7,691,505	\$7,691,505	Costs associated with services rendered through contractual arrangements.
10	Farm Share Program		\$434,909		\$434,909	Provides funding to a private food recovery organization that distributes fresh produce to needy people throughout the state.
11	Grants & Aids - Emergency Feeding Organization			\$4,321,184	\$4,321,184	Provides emergency food and nutrition assistance to low-income Americans at no cost through organizations such as food banks, food pantries, soup kitchens, and other feeding sites.
12	Risk Management Insurance		\$3,075	\$15,897	\$18,972	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
13	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			\$24,403	\$24,403	Provides funding for the People First human resources contract administered by the Department of Management Services.
Food, Nutrition and Wellness Totals		83.00	\$17,988,996	\$1,190,133,924	\$1,208,122,920	
Agricultural Economic Development Program Totals						
		846.50	\$44,985,552	\$1,250,047,174	\$1,295,032,726	

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
1	Administrative Trust Fund	Created in s. 570.192, F.S. s. 215.32, F.S.	To be used for management activities that are departmental in nature	Indirect cost reimbursement from grantors Program income Interest earnings Administrative assessments against trust funds	Office of the Commissioner Division of Administration	\$8,682,909
2	Agricultural Emergency Eradication Trust Fund	Created in s. 570.191, F.S. ss. 206.606, 206.608, 206.609, 570.1912, F.S.	To be used for the promotion, advancement, and protection of agriculture in this state, including maintaining or increasing market share and suppressing or eradicating wildfire, animal or plant disease, insect infestation, or a plant or pest that endangers or threatens agriculture	Transfers from the General Revenue Fund Distribution from motor fuel taxes Interest earnings	Office of the Commissioner Wildfire prevention & management Agricultural products marketing Agricultural interdiction stations Animal & plant pest/disease control Aquaculture	\$10,390,058
3	Citrus Inspection Trust Fund	Created in s. 570.482, F.S. ss. 573.118, 581.091, 601.28, 601.281, 601.59, F.S.	To defray necessary expenses incurred by the department in the formulation, issuance, administration, and enforcement of any marketing order	Marketing order assessments Dealer's license fees Citrus inspection fees Road guard fees Agent's registration fees Interest earnings	Agricultural law enforcement Fruit and vegetables inspections and enforcement Agricultural products marketing Plant pest/disease control Agricultural interdiction stations	\$15,319,833
4	Division of Licensing Trust Fund	Created in s. 493.6117, F.S. ss. 215.32 & 790.06, F.S.	To regulate private investigation, security and repossession services, and concealed weapons and firearms	Licensure and permitting fees Administrative fines Interest earnings	Division of Licensing	\$26,853,903
5	Federal Law Enforcement Trust Fund	Created in s. 570.205, F.S. s. 932.7055, F.S.	To control and account for proceeds received from forfeited properties to be used by the agency under the provisions of the Florida Contraband Forfeiture Act	Receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings & federal asset sharing program Interest earnings	Agricultural interdiction stations, including equipment and motor vehicle replacement	No Recurring Appropriation
6	Federal Grants Trust Fund	Created in s. 570.193, F.S. s. 215.32, F.S.	To be used for allowable grant activities funded by restricted program revenues from federal sources	Various federal grants Interest earnings	Agricultural law enforcement Executive direction & support services Wildfire prevention & management Food safety inspection & enforcement Consumer protection Agricultural products marketing Aquaculture Plant & animal pest/disease control	\$32,646,592
7	Florida Agricultural Promotion Campaign Trust Fund	Created in s. 571.26, F.S. ss. 571.24 & 571.25, F.S.	To receive monies to implement the Florida Agricultural Promotional Campaign	Florida Agricultural Promotional Campaign registration fees Donations Interest earnings	Florida agricultural products promotion	\$344,652
8	Florida Forever Program Trust Fund	Created in s. 589.065, F.S. ss. 259.105, F.S.	To fund the acquisition of state forest holdings and additions, the implementation of reforestation plans or sustainable forestry management practices, and for capital project expenditures	Transfers of general revenue and other trust funds Bond proceeds	Land acquisition Land management	No Recurring Appropriation
9	Florida Saltwater Products Promotion Trust Fund	Created in s. 570.194, F.S. ss. 328.76 & 379.362, F.S.	To provide marketing and extension services for all fish and saltwater products produced in the state, including industry information and education	Wholesale and retail saltwater products dealer licensure fees or privilege taxes Interest earnings	Saltwater products marketing	\$1,274,975
10	Food & Nutrition Services Trust Fund	Created in s. 595.601, F.S. s. 595.405, F.S.	To record revenue and disbursements of Federal Food and Nutrition funds for an appropriate food and nutrition program for students	Various federal grants Indirect cost reimbursement from grantors	School Lunch Program School Breakfast Program Seamless Summer Option Special Milk Program Summer Food Service Program Fresh Fruit and Vegetable Program	\$1,189,913,924

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
11	General Inspection Trust Fund	Created in s. 570.20, F.S. ss. 201.15, 206.41, 253.01, 255.25001, 270.22, 320.08058, 328.76, 373.470, 379.361, 379.362, 379.3751, 379.3752, 403.708, 403.709, 403.890, 472.006, 472.007, 472.011, 472.036, 487.041, 487.045, 487.071, 487.111, 496.405, 496.409, 496.410, 496.419, 496.420, 500.09, 500.12, 500.121, 500.175, 500.459, 500.511, 500.70, 501.0051, 501.014, 501.015, 501.019, 501.059, 501.142, 501.605, 501.607, 501.922, 502.015, 507.03, 507.12, 525.10, 526.311, 526.51, 527.0201, 527.021, 527.06, 527.13, 527.15, 527.23, 531.415, 531.50, 531.62, 534.011, 534.48, 534.52, 539.001, 550.2625, 550.2633, 559.9215, 559.928, 559.938, 570.79, 571.04, 571.11, 573.118, 576.021, 576.041, 576.045, 576.061, 578.22, 580.051, 585.002, 585.61, 597.003, 597.004, 597.010, 601.281, 601.67, 601.74, 603.13, 604.29, 604.30, 610.104, 616.15, 616.242, & 932.7055, F.S.	To carry out the provisions of the various inspection laws	Distributions from waste tire fees and vessel registration fees Market order assessments Laboratory service charges Various licensure, registration, inspection, permitting & certification fees for agricultural products dealers, alligator management, amusement rides, animal industry, aquaculture, brake fluids, business opportunity sellers, cable or video services, charitable organizations and sponsors, citrus fruit, health studios, fairs & expositions, fertilizer, food establishments, food, food safety laboratories, frozen dessert, fruits & vegetables, gas & oil, liquefied petroleum gas, livestock & livestock markets, mappers & surveyors, metrology laboratory calibration, milk & milk products, motor vehicle repair shops, movers & moving brokers, oyster harvesting, pawnbrokers, pesticides, professional fundraisers & solicitors, propane gas producers & dealers, seed & seed dealers, sellers of travel, telephone sellers, water vending machines, weights & measures, criminal, administrative, or civil forfeiture proceedings Administrative fines & seized products sales Interest earnings	Agricultural law enforcement Executive direction & support services Dairy facility compliance/enforcement Water policy coordination Food safety inspections Consumer protection Standards & petroleum inspections Fruit & vegetables inspections Agricultural products marketing Aquaculture Animal pest/disease control Information technology	\$65,873,755
12	Incidental Trust Fund	Created in s. 570.5481, F.S. ss. 125.27, 253.025, 261.12, 317.0010, 317.0016, 589.011, 589.04, 589.11, 589.277, 589.31, 590.02, 590.14 & 590.42, F.S.	To promote and encourage forest fire protection, forest environmental education, forest land stewardship, good forest management, tree planting and care, forest recreation and proper management of public lands	County forest fire protection assessment fees Fire management services & emergency response assistance fees Forest management assistance funds Public & private grant proceeds Seedling tree sales State forest use fees Off-highway vehicle fees Telecommunications or wireless facilities use fees Land sales or lease proceeds Administrative fines Interest earnings	Florida Forest Service Relocation of fire towers and work centers Off-highway vehicle recreation projects	\$13,920,649

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
13	Land Acquisition Trust Fund	Created in 20.142, F.S.	To use as a depository for funds received from the Land Acquisition Trust Fund within the Department of Environmental Protection and for expenditure of such funds for the purposes set forth in s. 28, Art. X of the State Constitution	Distributions from the Land Acquisition Trust Fund within the Department of Environmental Protection	Division of Administration Water Policy Coordination Florida Forest Service Endangered or Threatened Native Flora Conservation Grant program	\$96,716,534
14	Market Improvements Working Capital Trust Fund	Created in s. 570.209, F.S. s. 253.51, F.S.	To use as the sole depository for funds collected by, or appropriated for, agricultural marketing facilities	Leased space and truck scales fees charged to buyers, brokers, and other users of state farmers markets Oil & gas lease funds Interest earnings	State Farmers Market program	\$3,256,791
15	Pest Control Trust Fund	Created in s. 570.441, F.S. ss. 482.071, 482.111, 482.141, 482.156, 482.165 & 482.2401, F.S.	To carry out the provisions related to pest control regulation	Pest control business license fees Operator examination & certification fees Commercial landscape maintenance examination & certification fees Unlicensed fines Interest earnings	Agricultural Environmental Services, including pest control, pesticides, feed, seed and fertilizer regulatory programs	\$3,906,370
16	Plant Industry Trust Fund	Created in s. 570.321, F.S. ss. 259.032, 581.031, 581.141, 581.211, 581.212, 586.045, 586.15, 586.16, 593.114 & 593.117, F.S.	To defray necessary expenses incurred by the department in the regulation of the plant and honey industries	Nurserymen, stock dealers, agents or plant brokers certification & inspection fees Special permit fees Bees & beekeeping certification & inspection fees Boll weevil control assessments Transfer from FWC Administrative fines Interest earnings	Plant and apiary inspections Insects and diseases control & eradication	\$5,095,787
17	Viticulture Trust Fund	Created in s. 599.012, F.S. ss. 564.06 & 599.004, F.S.	To develop and coordinate the implementation of the state viticulture plan; promote viticulture products manufactured from products grown in the state; and provide grants for viticulture research	Distribution from the wine excise taxes levied on state wine manufacturers Florida Farm Winery program fees Interest earnings	Research and promotion of viticulture products	\$609,580

Citrus

Department of Citrus
Fiscal Year 2017-18 Base Budget Review - Agency Summary

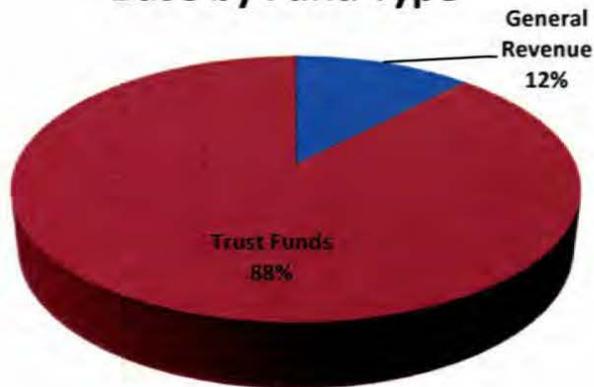
The Florida Department of Citrus conducts research and implements strategic, fully integrated marketing programs to maximize demand and build strong awareness for Florida citrus worldwide. The department seeks to stabilize the Florida citrus industry, and protect the public against fraud, deception, and financial loss in connection with the processing and marketing of citrus fruit.

Fiscal Year 2016-17 Appropriations	FTE	Recurring	Nonrecurring	Total
	48.0	\$47,032,548	\$2,085,000	\$49,117,548

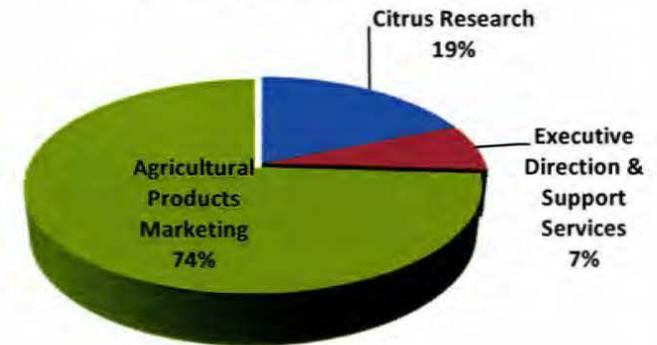
Agency Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Citrus Research	15.0	\$650,000	\$8,194,062	\$8,844,062
2	Executive Direction & Support Services	22.0	\$0	\$3,364,121	\$3,364,121
3	Agricultural Products Marketing	11.0	\$5,000,000	\$29,843,207	\$34,843,207
Totals		48.0	\$5,650,000	\$41,401,390	\$47,051,390

Base by Fund Type



Base by Service



*Base budget may differ from the Fiscal Year 2016-17 appropriation as the base budget may include annualizations and other adjustments

Department of Citrus 5-Year Funding History



Department of Citrus - Programs & Services Descriptions

A Program: Department of Citrus

1 Budget Entity/Service: Citrus Research

The Department of Citrus serves the technical support and research needs of the Florida citrus industry in order to enhance grower returns and lower their cost of doing business. The department uses staff scientists and researchers, as well as contracted services, for research in regulatory and quality issues, harvesting research, nutrition and medical research, and economic and market research to support planning and evaluation. The department supports collaborative efforts for all citrus research, especially disease research, through funding of the Citrus Research and Development Foundation that coordinates and prioritizes citrus research needs as well as seeks funding from outside the industry.

2 Budget Entity/Service: Executive Direction & Support Services

The administrative function of the department serves as liaison to the Florida Citrus Commission, the Governor, and the Legislature and Congress; provides direction, support services, and regulatory services; and provides oversight to research and marketing activities.

3 Budget Entity/Service: Agricultural Products Marketing

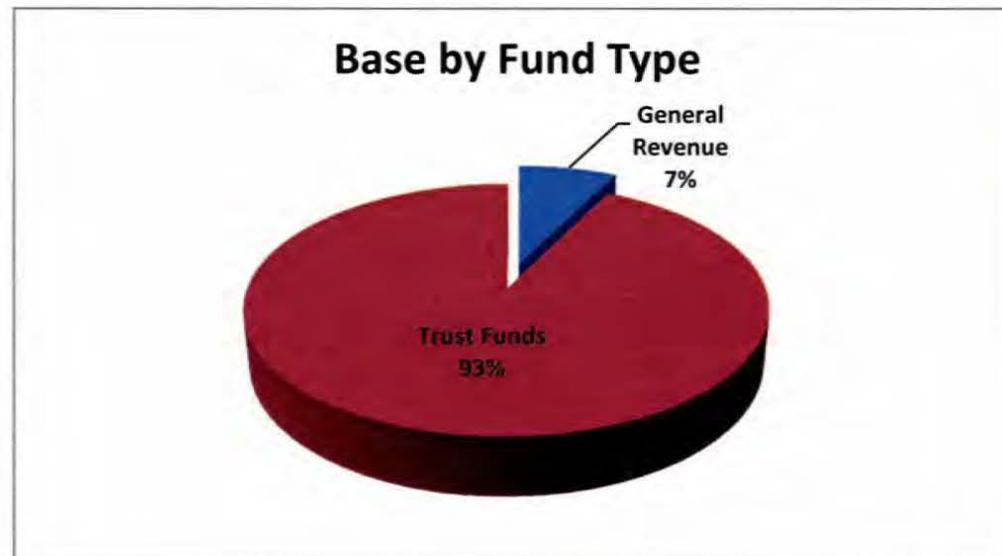
The Department of Citrus markets Florida citrus products and educates consumers about Florida citrus products worldwide. The department's domestic and international marketing programs conduct advertising, public relations, and consumer promotions to maximize consumer demand for Florida citrus products.

Citrus Research Fiscal Year 2017-18 Base Budget Summary

The Department of Citrus serves the technical support and research needs of the Florida citrus industry in order to enhance grower returns and lower their cost of doing business. The department uses staff scientists and researchers, as well as contracted services, for research in regulatory and quality issues, harvesting research, nutrition and medical research, and economic and market research to support planning and evaluation. The department supports collaborative efforts for all citrus research, especially disease research, through funding of the Citrus Research and Development Foundation that coordinates and prioritizes citrus research needs as well as seeks funding from outside the industry.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Citrus Research	15.0	\$650,000	\$8,194,062	\$8,844,062
	Totals	15.0	\$650,000	\$8,194,062	\$8,844,062



**Citrus Research
Fiscal Year 2017-18 Base Budget Review Details**

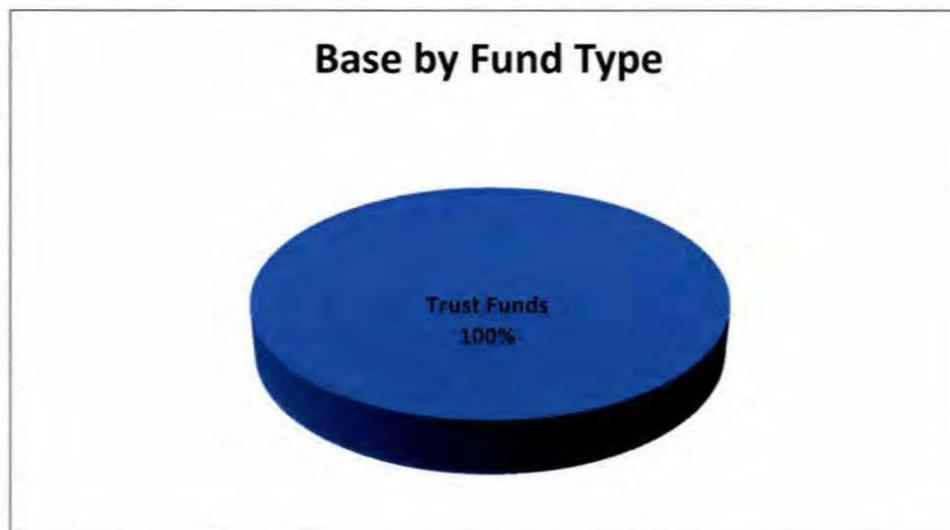
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Citrus Research						
The Department of Citrus provides economic, scientific, and nutrition and health research. Economic research provides growers with up-to-date resources including retail sales trends, economic forecasts, and market dynamics. Scientific research provides resources on efficient citrus production and handling processes, industry compliance with regulations, issues that may affect the Florida citrus industry, and support for marketing messages. Nutrition and health research efforts are designed to build a scientifically sound 'body of evidence' that supports ways Florida citrus products provide nutritional benefits to consumers.						
1	Salaries & Benefits	15.0		\$1,426,705	\$1,426,705	Costs associated with salaries and benefits for 15 full-time equivalent (FTE) positions.
2	Other Personal Services			\$107,098	\$107,098	Cost associated with services rendered by a person who is not filling an established full-time position.
3	Expenses			\$401,896	\$401,896	Cost associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$251,000	\$251,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services		\$650,000	\$5,920,494	\$6,570,494	Provides funding for scientific and economic/market research programs, including various medical studies on the benefits of citrus products, development of new disease resistant varieties of citrus, funding of the Industry Research Coordination Committee, and tracking consumer spending/attitude trends and analyzing this data to provide information for future ad campaigns.
6	Paid Advertising/Promotions			\$82,000	\$82,000	Provides for public relations to inform growers of the latest research needs and efforts.
7	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$4,869	\$4,869	Provides funding for the People First human resources contract administered by the Department of Management Services.
Citrus Research Totals		15.0	\$650,000	\$8,194,062	\$8,844,062	

Executive Direction and Support Services Fiscal Year 2017-18 Base Budget Summary

The administrative function of the department serves as liaison to the Florida Citrus Commission, the Governor, and the Legislature and Congress; provides direction, support services, and regulatory services; and provides oversight to research and marketing activities.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Executive Direction/Support Services	22.0	\$0	\$3,364,121	\$3,364,121
	Totals	22.0	\$0	\$3,364,121	\$3,364,121



**Executive Direction and Support Services
Fiscal Year 2017-18 Base Budget Review Details**

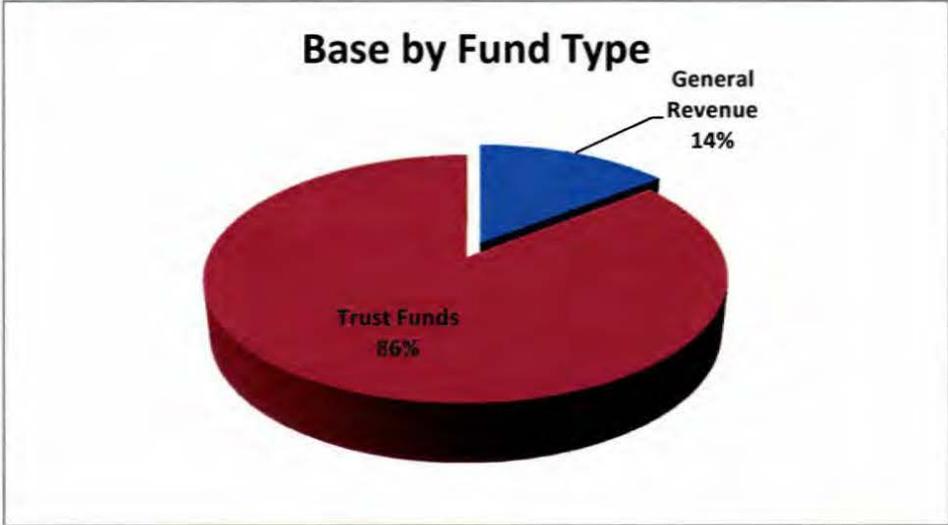
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Executive Direction & Support Services						
The administrative unit of the department performs personnel administration, finance and accounting, procurement, general services, and information systems technology services for all entities of the Department of Citrus. It also serves as liaison to the Florida Citrus Commission, the Governor, and the Legislature; provides direction, support, and regulatory services; and provides oversight to research and marketing activities.						
1	Salaries & Benefits	22.0		\$2,093,425	\$2,093,425	Costs associated with salaries and benefits for 22 full-time equivalent (FTE) positions.
2	Other Personal Services			\$66,000	\$66,000	Costs associated with services rendered by a person who is not filling an established full-time position (which includes nine Florida Citrus Commissioners).
3	Expenses			\$542,625	\$542,625	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$119,779	\$119,779	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services			\$407,655	\$407,655	Costs associated with services rendered through contractual services, as well as consulting services to secure federal funding for specific citrus projects.
6	Paid Advertising/Promotions			\$75,000	\$75,000	Provides funds for public relations in the research area to keep growers informed of latest research needs and efforts.
7	Risk Management Insurance			\$14,469	\$14,469	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation and civil rights insurance.
8	Transfer to DMS for Human Resources Services Purchased Statewide Contract			\$7,440	\$7,440	Provides funding for the People First human resources contract administered by the Department of Management Services.
9	State Data Center			\$37,728	\$37,728	This funding supports the department's technology data applications and storage provided by the state's shared resource centers.
Executive Direction/Support Services Totals		22.0	\$0	\$3,364,121	\$3,364,121	

Agricultural Products Marketing Fiscal Year 2017-18 Base Budget Summary

The Department of Citrus markets Florida citrus products and educates consumers about Florida citrus products worldwide. The department's domestic and international marketing programs conduct advertising, public relations, and consumer promotions to maximize consumer demand for Florida citrus products.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Agricultural Products Marketing	11.0	\$5,000,000	\$29,843,207	\$34,843,207
	Totals	11.0	\$5,000,000	\$29,843,207	\$34,843,207



**Agricultural Products Marketing
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Agricultural Products Marketing						
The Department of Citrus' key strategic initiatives for marketing are the road map for consumer targets and product positioning and messaging. Staff and contracted vendors develop and implement plans to increase consumer demand. Tracking studies on consumer recall, consumer intent to purchase, juice sales, panel data, shelf space studies, and the like are conducted regularly to ensure the programs are achieving pre-determined goals and objectives.						
1	Salaries & Benefits	11.0		\$1,614,994	\$1,614,994	Costs associated with salaries and benefits for 11 full-time equivalent (FTE) positions.
2	Other Personal Services			\$17,000	\$17,000	Cost associated with services rendered by a person who is not filling an established full-time position.
3	Expenses			\$461,331	\$461,331	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Contracted Services			\$100,000	\$100,000	Cost associated with services rendered through contractual arrangements that fall outside the department's special category for Paid Advertising/Promotions.
5	Paid Advertising/Promotions		\$5,000,000	\$27,645,526	\$32,645,526	Provides for marketing programs, both domestic and international, including consumer, trade, and industry communications; public relations; advertising; and coupon redemption.
6	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$4,356	\$4,356	Provides funding for the People First human resources contract administered by the Department of Management Services.
Agricultural Products Marketing Totals		11.0	\$5,000,000	\$29,843,207	\$34,843,207	

Department of Citrus

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
1	Citrus Advertising Trust Fund	ss. 601.15, 601.13, 601.152, 601.10 & 601.155, F.S.	To be expended for the cost of general overhead, research and development, maintenance, salaries, professional fees, enforcement costs, advertising, merchandising, public relations, trade luncheons, publicity, and other associated activities	Excise taxes Federal grants Interest earnings	Administration, marketing, and research	\$41,401,390

**Department of Environmental Protection
Fiscal Year 2017-18 Base Budget Review**

The Department of Environmental Protection is the lead agency in state government for environmental management and stewardship, protecting our air, water, and land. The department is divided into three primary areas: regulatory programs, land and recreation, and policy and planning. Florida's environmental priorities include restoring the Everglades, improving air quality, restoring and protecting the water quality in our springs, lakes, rivers and coastal waters, conserving environmentally-sensitive lands and providing citizens and visitors with recreational opportunities.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	2,937.50	\$785,429,027	\$937,122,983	\$1,722,552,010

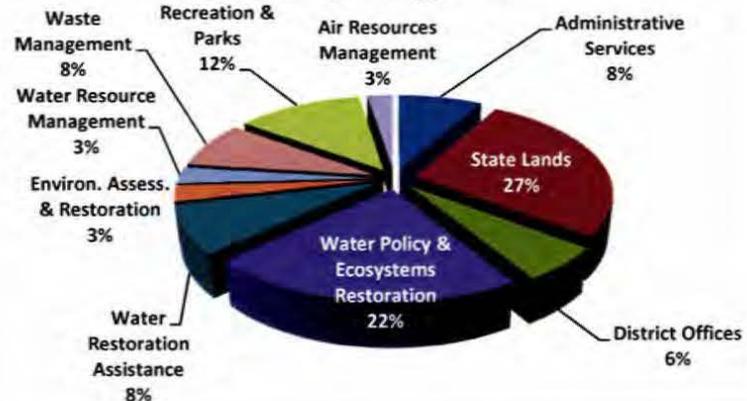
Agency Funding Overview

#	Program	FTE	General Revenue	Trust Funds	Total
1	Administrative Services	364.0	\$0	\$64,459,416	\$64,459,416
2	State Lands	167.0	\$1,560,015	\$212,088,482	\$213,648,497
3	District Offices	572.0	\$1,588,904	\$44,722,778	\$46,311,682
4	Water Policy & Ecosystems Restoration	26.0	\$10,005,271	\$161,901,863	\$171,907,134
5	Water Restoration Assistance	51.0	\$0	\$64,733,713	\$64,733,713
6	Environmental Assessment & Restoration	201.0	\$0	\$22,340,197	\$22,340,197
7	Water Resource Management	211.0	\$0	\$22,354,237	\$22,354,237
8	Waste Management	184.0	\$0	\$63,899,412	\$63,899,412
9	Recreation & Parks	1,090.5	\$0	\$97,186,076	\$97,186,076
10	Air Resources Management	71.0	\$0	\$19,764,624	\$19,764,624
Total		2,937.5	\$13,154,190	\$773,450,798	\$786,604,988

Base By Fund Type

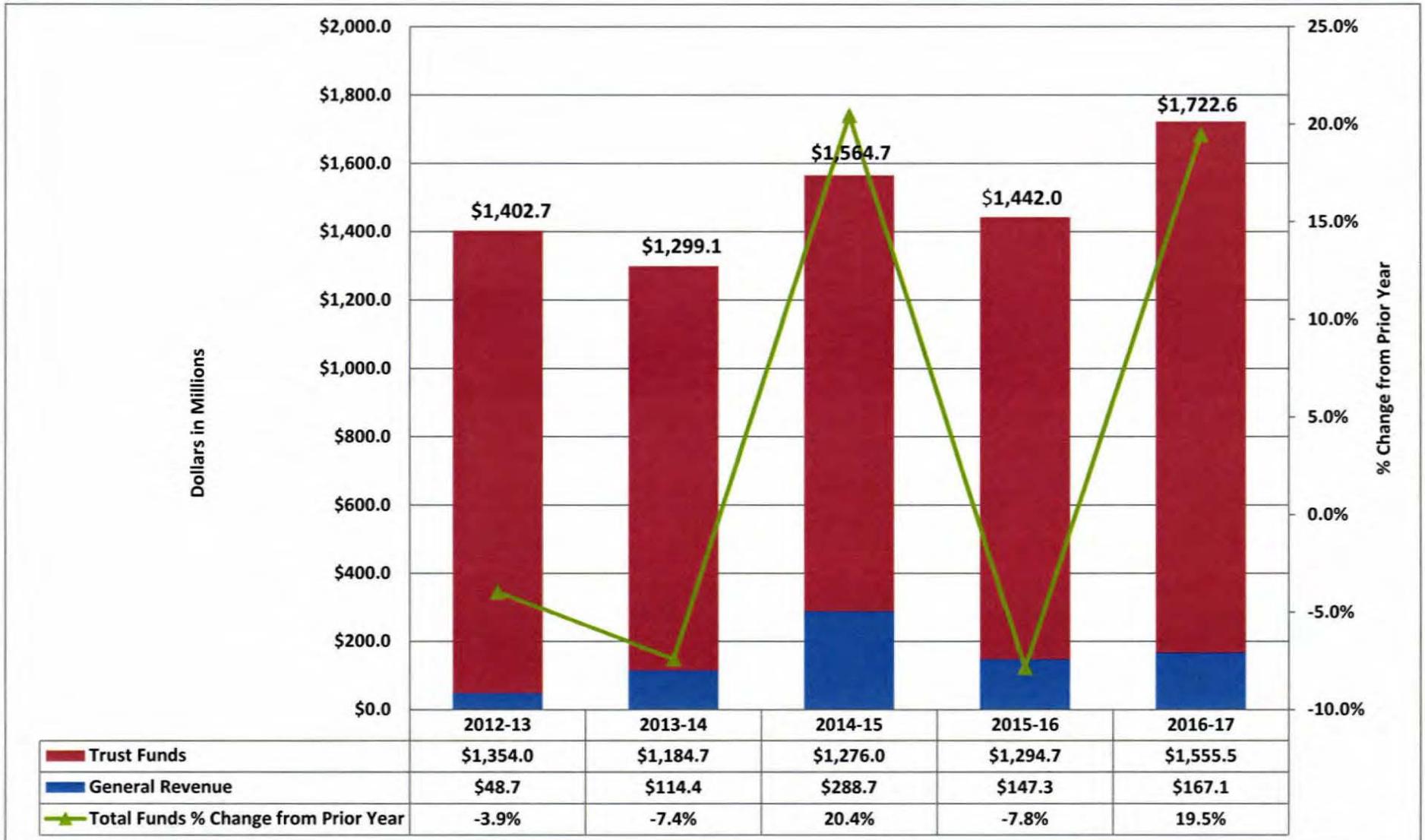


Base by Program



*Base budget may differ from the Fiscal Year 2016-17 recurring appropriation as the base budget may include annualizations and other adjustments.

Department of Environmental Protection 5-Year Funding History



Department of Environmental Protection - Programs & Services Descriptions

A Program: Administrative Services

1 Budget Entity/Service: Executive Direction & Support Services

Executive Direction and Support Services provides overall leadership, direction and services to the agency, conducts audits and investigations of agency issues and programs, provides legal representation, and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.

2 Budget Entity/Service: Florida Geological Survey

The Florida Geological Survey (FGS) collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. Geological data management aids programs within the department in making regulatory and land management decisions and determining environmental and ecosystem needs. Specifically, the information is used for land-use planning, mineral resources identification, waste disposal (including landfills and deep-well injection), geologic hazards assessment, and water resources data needs (including surface water drainage, aquifer recharge and discharge, waste clean-up, aquifer-system delineation, karst hydrogeology, aquifer storage and recovery, and assessment of aquifer contamination potential). The FGS provides geologic interpretations to the department, the water management districts, planning councils, counties, cities, and the federal government.

3 Budget Entity/Service: Technology and Information Services

This service supports the department's Information Technology Strategic Plan and aligns information technology (IT) support services with the needs of the department to maximize the effective use of these technologies. This alignment is accomplished by ensuring that department staff have applications that support data access needs. Stakeholders include the department's divisions and regulatory districts, as well as local governments that utilize regulatory databases. Regulated industries and the public may use web-based applications to view performance measures and permit applications.

4 Budget Entity/Service: Office of Emergency Response

The Bureau of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment. The bureau coordinates statewide response efforts at the Emergency Operations Center for such incidents during a declared disaster. Activities include on-scene emergency cleanup/containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. Typically, the responsible party cleans up the site, with the bureau providing oversight and technical assistance. When the responsible party is unknown or refuses to cooperate, or clean-up is inadequate, the bureau uses contracted resources and attempts to recover costs from the responsible party or the federal government. Staff provide on-scene support for potential domestic security incidents and conduct criminal forensics activities for environmental crimes case development. Staff assist department regulatory personnel with hazardous materials sampling for their administrative cases.

Department of Environmental Protection - Programs & Services Descriptions

B Program: State Lands

1 Budget Entity/Service: Land Administration and Management

Conservation lands help sustain the primary economic driver of Florida's economy - tourism, and also assist with providing essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. This area reviews and evaluates all conservation and recreation land acquisitions for the Board of Trustees of the Internal Improvement Trust Fund (BOT). It handles land exchanges, donations, negotiations, closings, and less than fee acquisitions for the Department and other state agencies. This area conducts land appraisals and provides surveys and maps for land acquisitions for both conservation and non-conservation land use. Florida law requires all land owned by the BOT to be managed in a manner that will provide the greatest combination of benefits to the people of the State. All leases and easement contractual instruments for both upland and submerged lands for both public and private uses are processed by State Lands. Unmanaged state-owned land identified as being of no further use to the public, is either declared surplus and sold or brought under lease, if appropriate. The acquisition of land under the Preservation 2000 and Florida Forever Programs, in addition to the growth impacts on existing state-owned lands, continues to increase the demand for this service.

2 Budget Entity/Service: Land and Recreation Operation Services

This area comprises four bureaus: 1) Bureau of Design and Construction provides professional design, contract administration and construction services for fixed capital outlay and park expense work projects, including both new development and major renovations of existing facilities; 2) Bureau of State-Owned Lands Inventory – which performs GIS mapping production to include reading, interpreting, and plotting boundaries in the Board of Trustees Land Document System and leading the development, implementation, and maintenance of the legislatively mandated Florida State Owned Lands and Records Information System designed to leverage DEP's existing infrastructure, technology, tools, and systems for the state repository of all state-owned lands and facility data; 3) Bureau of Financial Management provides consolidated budget and accounting functions that previously existed in both Division of Recreation and Parks and Division of State Lands; and 4) Bureau of Operational Services (BOS) includes nine individual program areas providing coordination, direction and technical operating assistance across all Land and Recreation. BOS assists the Florida Park Service in providing high quality visitor experiences to park visitors through educational and recreational programs, volunteer opportunities, public-private partnerships, administrative and communication support for Land and Recreation.

C Program: District Offices

1 Budget Entity/Service: Water Resource Protection and Restoration

This service implements the permitting, compliance and enforcement strategies for the collection, treatment, discharge, and distribution facilities associated with more than 9,500 wastewater and drinking water systems. It also regulates activities in wetland areas to prevent the loss of functional wetland acreage within the department's jurisdiction. The service implements a full range of non-regulatory education and technical assistance programs to reduce pollution from those sources over which the program has no regulatory control. It also funds critical environmental and public health infrastructure and resource management activities.

Department of Environmental Protection - Programs & Services Descriptions

2 Budget Entity/Service: Air Pollution Prevention

The department's air permitting and compliance programs are generally maintained in the six regulatory districts to ensure that facilities in their geographical jurisdiction are regulated for criteria air pollutants that are governed by the Federal Clean Air Act Amendments (CAAA) of 1990 and state law. The district offices issue air pollution control permits for all facilities in their districts that meet certain thresholds set by the CAAA, excluding operating permits for electrical power plants, and municipal waste combustors, as well as construction permits for electrical power plants, phosphate, pulp and paper, chemical and sugar plants. Once a permit is issued, the department is responsible for verifying compliance with permit conditions. The department uses on-site inspections and data monitoring to determine compliance with regulatory requirements and permit conditions. The department is also responsible for the air monitoring program. The Clean Air Act established National Ambient Air Quality Standards (NAAQS) to define safe and unhealthy levels of harmful pollutants. The air monitoring program, carried out in the six regulatory districts, operates approximately 77 ambient air monitors on a daily basis in Florida's 13 largest metropolitan counties. These monitors collect air quality data for six criteria pollutants: ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead and particulate matter. Once the data is collected, it is uploaded to the statewide ambient monitoring network and then submitted to the Environmental Protection Agency (EPA).

3 Budget Entity/Service: Waste Control

The Waste Control service ensures that regulated entities comply with state and federal environmental laws. This is achieved through permitting, compliance verification, investigations, enforcement, assessments and review of technical documents. Annually, inspectors conduct compliance inspections of more than 3,000 solid and hazardous waste facilities and more than 18,000 petroleum storage systems. The goal is to reduce the amount of waste generated or spilled, thereby reducing the amount of sites requiring clean-up. This service also addresses clean-up of contaminated sites through enforcement involving responsible parties, voluntary clean-up and the Brownfields Redevelopment program.

4 Budget Entity/Service: Executive Direction & Support Services

This service area manages and oversees the daily operations of the department's six regulatory district offices to ensure the successful implementation of air resource management, water resource management, and waste management programs on a statewide basis. Specific responsibilities for this service area include: preparation of accounting documents, management of district personnel, preparation of documents for the acquisition of supplies and equipment, management of the district budget, and acting in a liaison capacity between the district office and the department's Bureaus of Finance and Accounting, Budget and Planning, Personnel Services, General Services, and the Office of the Secretary.

Department of Environmental Protection - Programs & Services Descriptions

D Program: Water Policy and Ecosystems Restoration

1 Budget Entity/Service: Water Policy and Ecosystems Restoration

The Office of Water Policy's primary responsibilities include: developing statewide water policies, providing guidance for department and water management district water-related programs and activities, reviewing water management district programs, plans, and activities for consistency with rules and statutes, assisting the Governor's Office in the review of water management district budgets, reviewing and approving minimum flows and levels (MFL) priority lists and schedules, reviewing proposed MFL rules, providing guidance and review of the water management districts regional water supply plans and providing staff support to Florida's ongoing negotiations with Georgia and Alabama related to water in the Apalachicola-Chattahoochee-Flint River system. The Office of Ecosystem Projects oversees south Florida ecosystem restoration efforts and bears significant responsibility for activities required under the Everglades Forever Act, the Comprehensive Everglades Restoration Plan Regulation Act, and the Northern Everglades and Estuaries Protection Program. The Office is responsible for all of the department's policy, programmatic, technical, and regulatory responsibilities under these statutes. The above restoration initiatives are focused on improving water quantity and quality and restoring the ecology and hydrology of the greater South Florida ecosystem, which stretches from the Kissimmee Chain of Lakes near Orlando to the Florida Keys.

E Program: Water Restoration Assistance

1 Budget Entity/Service: Water Restoration Assistance

The Division of Water Restoration Assistance consolidates major water-related financial assistance programs to strengthen the department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.

F Program: Environmental Assessment and Restoration

1 Budget Entity/Service: Water Science and Laboratory Services

This service implements a variety of strategies to protect and restore Florida's rivers, lakes, streams, estuaries, and aquifers. It establishes the technical basis for the state's surface and ground water quality standards, monitors water quality, manages the associated data, and assesses the health of those water resources. The service implements Florida's watershed management program, including the continuous identification of "impaired" (polluted) surface waters and the establishment of scientific total maximum daily load (TMDL) determinations to address the sources of pollution and clean them up. It also implements the federal "Section 319" and TMDL financial assistance programs to fund local government stormwater projects. The service provides highly specialized biological and chemical laboratory support to DEP programs, Florida's water management districts, and other local, state and federal entities. It also provides specialized field sampling, scientific study design, and statistical and narrative interpretation of environmental data. The service manages the agency's quality assurance program by performing laboratory, field and data audits; developing standard operating procedures for all environmental field activities; and providing training. It also provides direction for the applied research and support activities of laboratory services.

Department of Environmental Protection - Programs & Services Descriptions

G Program: Water Resource Management

1 Budget Entity/Service: Beach Management

The Bureau of Beaches and Coastal Systems is responsible for implementing part I of chapter 161, Florida Statutes, entitled "Beach and Shore Preservation." In cooperation with other state, federal and local government agencies, the bureau serves to restore and manage critically eroded beaches, to safeguard the beach and dune systems from imprudent development, and to determine shoreline conditions and trends along the sandy beaches fronting the Atlantic Ocean, Gulf of Mexico, and Straits of Florida. The five programs of the bureau include: Beach Erosion Control, Coastal Construction Control Line, Joint Coastal Permitting, Coastal Data Acquisition, and Coastal Engineering.

2 Budget Entity/Service: Water Resource Management

This service sets Florida's water quality standards and monitors the quality of surface waters, ground waters, and public drinking supplies. It implements a variety of regulatory and non-regulatory strategies to protect and restore Florida's water resources and drinking water supplies. The service authorizes the use of sovereign submerged lands in conjunction with permitting-related activities. The service conducts non-regulatory outreach, education, and technical assistance to reduce pollution from sources over which the program has no regulatory control. Low interest loans and grants for high priority wastewater, stormwater, and drinking water infrastructure and non-point source pollution programs are provided to protect and restore water resources. This service also implements several programs to fund stormwater retrofits and urban best management practices along with state grants for wastewater construction to disadvantaged small communities. It funds the reclamation of phosphate lands mined prior to July 1975 and oversees activities associated with another 500 mines of various types. This service also implements strategies to assure the availability of an adequate supply of water for all competing uses deemed reasonable and beneficial, while maintaining the functions of Florida's natural systems. These strategies include developing the Florida Water Plan and overseeing various water management district activities, such as the preparation of water management and supply plans, development of minimum flows and levels, drought response, and development of conservation measures and alternative water supplies. In conjunction with the water resource protection and restoration service, this service helps to promote reclaimed water reuse and to develop and fund high priority alternative water supply projects, including reuse projects, aquifer storage and recovery, reverse osmosis and other membrane technologies, and water recharge.

Department of Environmental Protection - Programs & Services Descriptions

H Program: Waste Management

1 Budget Entity/Service: Waste Management

This service ensures that regulated entities comply with state and federal environmental laws, through permitting, compliance verification, enforcement, investigations, assessments, and review of technical documents. The department provides all counties under a 100,000 population with a Small County Solid Waste Management grant, which can be used for any solid waste activity, including recycling. Innovative waste reduction and recycling projects are also being funded through a competitive grant program. This service also addresses clean-up of contaminated sites through enforcement involving responsible parties, voluntary clean-up, and the Brownfield's Redevelopment program. The service protects public health and the environment through clean-up of soil, groundwater, and surface water contamination. Clean-up is funded by government programs or responsible parties through enforcement or voluntary actions. Contaminated sites include orphan hazardous waste sites, sites on state-owned lands, Superfund sites, Resource Conservation and Recovery Act sites and federal facility sites at which the agency partners with the Department of Defense to provide clean-up oversight. Risk-based corrective action principles, applicable to all contaminated sites in Florida, benefit communities using private funds to clean-up sites and leverage state funds to the maximum extent in government-funded clean-ups. The service notifies communities about potential pollution to better protect public health.

I Program: Recreation and Parks

1 Budget Entity/Service: State Parks Operations

The Division of Recreation and Parks currently manages 174 state parks encompassing more than 800,000 acres of land and water. The state's growing population and attraction to visitors from other states and countries have increased the need for recreational opportunities, as many people want to see Florida's unique natural resources. The state park system has been both growing in size and acreage, and in the development of recreational facilities and sites for park visitors to enjoy. The increase in park visitation is a direct result of the increased accessibility and recreational areas in state parks in recent years.

2 Budget Entity/Service: Coastal and Aquatic Managed Areas

Coastal and Aquatic Managed Areas (CAMA) provides resource management of state-owned submerged lands and coastal uplands. Resource management includes restoration of degraded resources through use of prescribed fire, control of invasive plants, restoration of habitats, restoration of watershed function, and technical input into the planning and permitting process. The CAMA program manages the Florida Aquatic Preserves, the State Buffer Preserves, the National Estuarine Research Reserves (NERRs), and the Florida Keys National Marine Sanctuary (FKNMS). CAMA manages 41 sites spanning 2.2 million acres of state submerged lands and coastal uplands that serve as native habitat for wildlife. Research Reserves also provide opportunities for outdoor recreation activities such as hiking, horseback riding, bicycling, and wildlife observation.

Department of Environmental Protection - Programs & Services Descriptions

J Program: Air Resources Management

1 Budget Entity/Service: Utilities Siting and Coordination

This service is responsible for coordinating the interagency review and certification of utilities under four Siting Acts. Certification is an umbrella permit issued to electric utility applicants, hazardous waste operators or pipeline companies for all affected state, regional, and local agencies, in coordination with any federally delegated or approved permits. The service regulates electric and magnetic fields from electrical transmission lines. The service has oversight for Pollution Control Equipment Tax Certification, whereby certain air or water pollution control equipment is considered eligible for a reduction in ad valorem taxes.

2 Budget Entity/Service: Air Resources Management

The Division of Air Resources Management collects and analyzes air quality data through a statewide network of 220 ambient air quality monitors for six criteria pollutants (ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead, and particulate matter). Ambient monitoring staff ensure accuracy and reliability of data through quality assurance, data assurance, data analysis, calibration of equipment, and validation of all the state's data. The division seeks to reduce air pollution through rule development, the Statewide Implementation Plan (SIP), compilation of statewide air pollutant emissions inventories, air quality assessment, trend analysis, and air quality modeling. The division also provides data systems, training, guidance and interpretation of state rules to the six regulatory districts and the eight local approved air pollution control programs as it relates to air permitting and compliance requirements. The division is required to issue all operating permits for facilities such as electric power plants and municipal waste combustors, as well as construction permits for electric power plants, phosphate, pulp and paper, chemical, and sugar plants. The division's compliance assurance staff manages the statewide database, which includes compliance inspections and enforcement data entered by the district and local approved programs. These two programs perform all of the air inspections and enforcement cases in the state. The division is responsible for the Small Business Assistance program, which provides technical and regulatory assistance to small businesses. In this effort, the division staff attempts to help small businesses with all pollution related questions, as well as the usual air emission questions that are received from the toll-free hotline or the division's website.

Administrative Services Program Fiscal Year 2017-18 Base Budget Summary

The Administrative Services program provides leadership, direction, and services to the agency. The overall management and day-to-day operations of the agency occur in this program, from conducting audits and investigations of agency issues and programs to providing leadership and direction in the management of the department's budget and planning, accounting and other support services. The program also includes three other service areas: The Florida Geological Survey (FGS), the Office of Information and Technology Services (OTIS) and Bureau of Emergency Response. The FGS collects, interprets, and stores geologic data. Collected information aids other programs within the department in regulatory and land management decisions, and in environmental protection and conservation efforts. The OTIS aligns information technology and support services with the needs of the department. It ensures that customers have access to applications and data that maximize their use of information resources. The Bureau of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment.

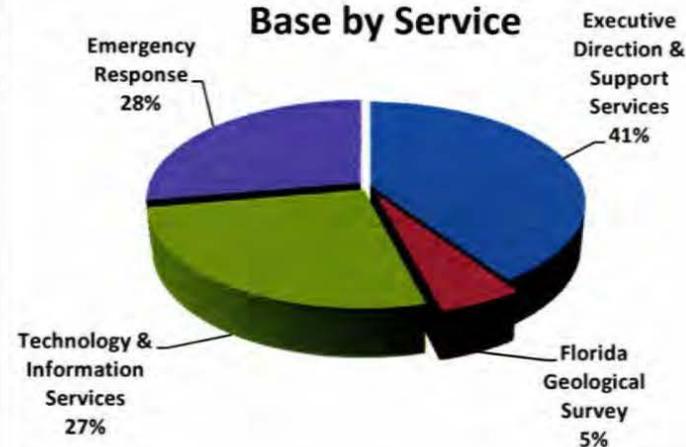
Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Executive Direction & Support Services	231.0	\$0	\$26,141,487	\$26,141,487
2	Florida Geological Survey	32.0	\$0	\$3,486,864	\$3,486,864
3	Technology & Information Services	94.0	\$0	\$16,921,535	\$16,921,535
4	Emergency Response	7.0	\$0	\$17,909,530	\$17,909,530
	Program Total	364.0	\$0	\$64,459,416	\$64,459,416

Base by Fund Type



Base by Service



**Administrative Services Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Executive Direction and Support Services						
Executive Direction and Support Services provides overall leadership, direction and services to the agency; conducts audits and investigations of agency issues and programs; provides legal representation; and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.						
1	Salaries & Benefits	231.0		\$17,663,293	\$17,663,293	Provides funding for salaries and benefits for 231.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$1,854,203	\$1,854,203	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$2,623,180	\$2,623,180	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$16,275	\$16,275	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Transfer To Division of Administrative Hearings			\$275,848	\$275,848	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
6	Contracted Services			\$3,513,931	\$3,513,931	Provides funding for services rendered through contractual arrangements.
7	Risk Management Insurance			\$107,942	\$107,942	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
8	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$86,815	\$86,815	Provides funding for the People First human resources contract administered by the Department of Management Services.
Executive Direction & Support Services Totals		231.0	\$0	\$26,141,487	\$26,141,487	
Service: Florida Geological Survey						
The Florida Geological Survey (FGS) collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. Geological data management aids programs within the department in making regulatory and land management decisions and determining environmental and ecosystem needs. Specifically, the information is used for land-use planning, mineral resources identification, waste disposal (including landfills and deep-well injection), geologic hazards assessment, and water resources data needs (including surface water drainage, aquifer recharge and discharge, waste clean-up, aquifer-system delineation, karst hydrogeology, aquifer storage and recovery, and assessment of aquifer contamination potential). The FGS provides geologic interpretations to the department, the water management districts, planning councils, counties, cities, and the federal government.						
1	Salaries & Benefits	32.0		\$2,236,534	\$2,236,534	Provides funding for salaries and benefits for 32.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$499,515	\$499,515	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$439,680	\$439,680	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$78,033	\$78,033	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services			\$209,146	\$209,146	Provides funding for services rendered through contractual arrangements.

**Administrative Services Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
6 Risk Management Insurance			\$15,398	\$15,398	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
7 Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$8,558	\$8,558	Provides funding for the People First human resources contract administered by the Department of Management Services.
Florida Geological Survey Totals	32.0	\$0	\$3,486,864	\$3,486,864	

Service: Technology & Information Services

This service supports the department's Information Technology Strategic Plan and aligns information technology (IT) support services with the needs of the department to maximize the effective use of these technologies. This alignment is accomplished by ensuring that department staff have applications that support data access needs. Stakeholders include the department's divisions and regulatory districts, as well as local governments that utilize regulatory databases. Regulated industries and the public may use web-based applications to view performance measures and permit applications.

1 Salaries & Benefits	94.0		\$6,614,585	\$6,614,585	Provides funding for salaries and benefits for 94.0 full-time equivalent (FTE) positions.
2 Other Personal Services			\$1,646,263	\$1,646,263	Provides funding for services rendered by a person who is not filling a full-time position.
3 Expenses			\$2,970,294	\$2,970,294	Provides funding for usual, ordinary, and incidental operating expenditures.
4 Operating Capital Outlay			\$50,625	\$50,625	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5 Contracted Services			\$2,878,138	\$2,878,138	Provides funding for services rendered through contractual arrangements.
6 Risk Management Insurance			\$28,426	\$28,426	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
7 Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$33,263	\$33,263	Provides funding for the People First human resources contract administered by the Department of Management Services.
8 State Data Center - Agency for State Technology			\$2,699,941	\$2,699,941	Provides funding for data processing services purchased from the State Data Center (primary data center).
Technology & Information Services Totals	94.0	\$0	\$16,921,535	\$16,921,535	

**Administrative Services Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Emergency Response						
The Bureau of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment. The bureau coordinates statewide response efforts at the Emergency Operations Center for such incidents during a declared disaster. Activities include on-scene emergency cleanup/containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. Typically, the responsible party cleans up the site, with the bureau providing oversight and technical assistance. When the responsible party is unknown or refuses to cooperate, or clean-up is inadequate, the bureau uses contracted resources and attempts to recover costs from the responsible party or the federal government. Staff provide on-scene support for potential domestic security incidents and conduct criminal forensics activities for environmental crimes case development. Staff assist department regulatory personnel with hazardous materials sampling for their administrative cases.						
1	Salaries and Benefits	7.00		\$551,987	\$551,987	Provides funding for salaries and benefits for 7.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$61,443	\$61,443	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$144,683	\$144,683	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$7,818	\$7,818	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition & Replacement of Patrol Vehicles			\$63,594	\$63,594	Provides funding for the purchase of emergency response vehicles.
6	Hazardous Waste Cleanup			\$751,549	\$751,549	Provides funding for the clean up of hazardous waste discharges.
7	On-Call Fees			\$17,902	\$17,902	Provides funding for emergency responders located in 6 geographical districts statewide that are on-call 24/7 in the event an environmental emergency occurs.
8	Payments For Restore & Damage			\$25,000	\$25,000	Provides funding for restoration of damage that occurs due to petroleum discharges.
9	Abandoned Drum Removal & Disposal			\$70,000	\$70,000	Provides funding for the removal of abandoned petroleum/hazardous waste drums that wash ashore in state waters.
10	Risk Management Insurance			\$8,496	\$8,496	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
11	Underground Tank Cleanup			\$80,759	\$80,759	Provides emergency funding to remove petroleum discharges that occur at petroleum facilities.
12	Transfer to Marine Resources Conservation Trust Fund in FWCC			\$16,124,577	\$16,124,577	Provides pass-through funding to the Fish and Wildlife Conservation Commission for marine patrol operations.
13	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$1,722	\$1,722	Provides funding for the People First human resources contract administered by the Department of Management Services.
Emergency Response Totals		7.00	\$0	\$17,909,530	\$17,909,530	
Administrative Services Program Totals						
		364.0	\$0	\$64,459,416	\$64,459,416	

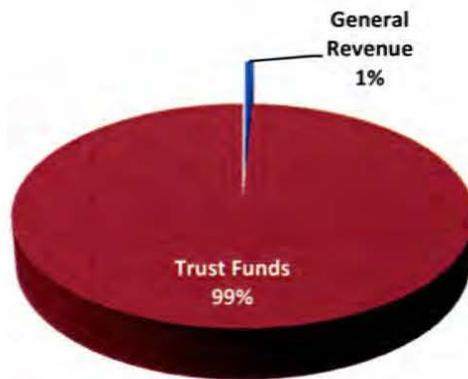
State Lands Program Fiscal Year 2017-18 Base Budget Summary

The State Lands program coordinates and evaluates land management plans, conducts appraisals, completes surveys and maps for land purchases, and conducts all land purchase negotiations and closings on behalf of the state. Either directly or through other agencies to whom it leases land, the program manages or oversees the management of all land owned by the Board of Trustees of the Internal Improvement Trust Fund.

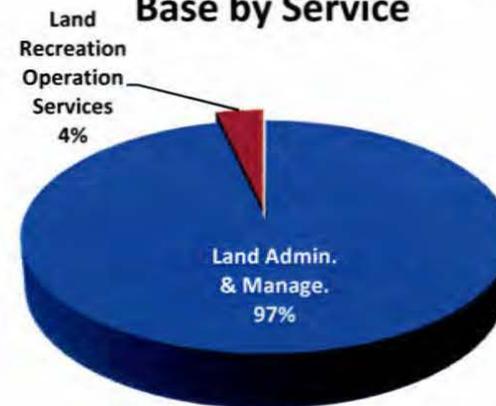
Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Land Administration & Management	97.0	\$1,284,675	\$204,673,485	\$205,958,160
2	Land Recreation Operation Services	70.0	\$275,340	\$7,414,997	\$7,690,337
	Program Total	167.0	\$1,560,015	\$212,088,482	\$213,648,497

Base by Fund Type



Base by Service



**State Lands Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Land Administration & Management						
Conservation lands help sustain the primary economic driver of Florida's economy - tourism, and also assist with providing essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. This area reviews and evaluates all conservation and recreation land acquisitions for the Board of Trustees of the Internal Improvement Trust Fund (BOT). It handles land exchanges, donations, negotiations, closings, and less than fee acquisitions for the Department and other state agencies. This area conducts land appraisals and provides surveys and maps for land acquisitions for both conservation and non-conservation land use. Florida law requires all land owned by the BOT to be managed in a manner that will provide the greatest combination of benefits to the people of the State. All leases and easement contractual instruments for both upland and submerged lands for both public and private uses are processed by State Lands. Unmanaged state-owned land identified as being of no further use to the public is either declared surplus and sold or brought under lease, if appropriate. The acquisition of land under the Preservation 2000 and Florida Forever Programs, in addition to the growth impacts on existing state-owned lands, continues to increase the demand for this service.						
1	Salaries & Benefits	97.0	\$111,700	\$6,647,109	\$6,758,809	Provides funding for salaries and benefits for 97.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$893,412	\$893,412	Provides funding for services rendered by a person who is not filling a full time position.
3	Expenses		\$12,344	\$1,105,645	\$1,117,989	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$66,920	\$66,920	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more
5	Land Management			\$3,634,992	\$3,634,992	Provides funding for resource stewardship, including program management, inventory management, administration and planning.
6	Contracted Services			\$747,504	\$747,504	Provides funding for services rendered through contractual arrangements.
7	State Lands Stewardship			\$450,000	\$450,000	Provides funding for oversight responsibilities for effective management and trust responsibilities of Board of Trustees state-owned lands, including management activities, surplus land sale incidentals, conservation easement monitoring, submerged and upland land lease compliance, etc.
8	Risk Management Insurance			\$86,800	\$86,800	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
9	Payment In Lieu Of Taxes		\$1,160,000		\$1,160,000	Provides funding for payments in lieu of taxes, required by law, to qualifying counties for actual ad valorem tax losses incurred as a result of lands purchased by the state.

**State Lands Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
10	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract		\$631	\$50,412	\$51,043	Provides funding for the People First human resources contract administered by the Department of Management Services.
11	Transfer to the Florida Forever Trust Fund			\$20,517,112	\$20,517,112	Provides funding for a transfer of funds from the Land Acquisition Trust Fund to the Florida Forever Trust Fund to support the conservation and recreation lands acquisition programs.
12	Land Acquisition, Environmentally Endangered, Unique/ Irreplaceable Lands, Statewide			\$15,156,206	\$15,156,206	Provides funding for projects on the approved Acquisition and Restoration Council's Florida Forever priority list.
13	Land Acquisition - Florida Communities Trust			\$5,360,906	\$5,360,906	Provides funding for grants to local governments and eligible non-profit organizations to acquire lands for parks, open space and greenways.
14	Debt Service			\$149,956,467	\$149,956,467	Provides funding for the continuation of the debt service payment for Florida Forever bonds.
Land Administration & Management Totals		97.0	\$1,284,675	\$204,673,485	\$205,958,160	

**State Lands Program
Fiscal Year 2017-18 Base Budget Review Details**

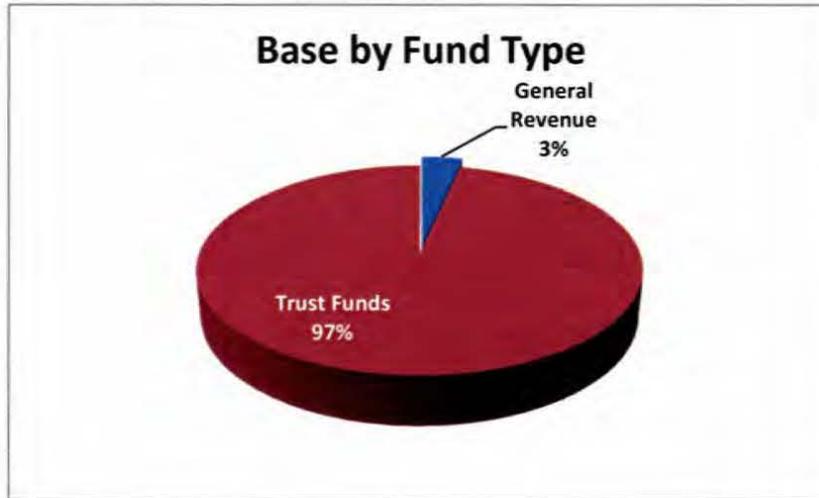
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Land & Recreation Operation Services						
This area comprises four bureaus: 1) Bureau of Design and Construction provides professional design, contract administration and construction services for fixed capital outlay and park expense work projects, including both new development and major renovations of existing facilities; 2) Bureau of State-Owned Lands Inventory – which performs GIS mapping production to include reading, interpreting, and plotting boundaries in the Board of Trustees Land Document System and leading the development, implementation, and maintenance of the legislatively mandated Florida State Owned Lands and Records Information System designed to leverage DEP’s existing infrastructure, technology, tools, and systems for the state repository of all state owned lands and facility data; 3) Bureau of Financial Management includes consolidated budget and accounting functions that previously existed in both Division of Recreation and Parks and Division of State Lands; and 4) Bureau of Operational Services (BOS) includes nine individual program areas providing coordination, direction and technical operating assistance across all Land and Recreation. BOS assists the Florida Park Service in providing high quality visitor experiences to park visitors through educational and recreational programs, volunteer opportunities, public-private partnerships, and administrative and communication support for Land and Recreation.						
1	Salaries & Benefits	70.0	\$147,365	\$4,876,568	\$5,023,933	Provides funding for salaries and benefits for 70.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$836,785	\$836,785	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses		\$12,344	\$985,767	\$998,111	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$5,000	\$5,000	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more
5	Contracted Services		\$115,000	\$430,400	\$545,400	Provides funding for services rendered through contractual arrangements.
6	Outsourcing/Privatization			\$225,000	\$225,000	Provides funding for marketing of Florida's state parks.
7	Risk Management Insurance			\$55,149	\$55,149	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
8	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract		\$631	\$328	\$959	Provides funding for the People First human resources contract administered by the Department of Management Services.
Land & Recreation Operation Services Totals		70.0	\$275,340	\$7,414,997	\$7,690,337	
State Lands Program Totals		167.0	\$1,560,015	\$212,088,482	\$213,648,497	

District Offices Program FY 2017-18 Base Budget Summary

The department's six district offices provide environmental regulatory, protection and restoration services to Floridians on a "front-line" basis. They frequently work together with citizen groups to identify local priorities and address environmental concerns. District offices are located in Pensacola, Jacksonville, Orlando, Tampa, Ft. Myers and West Palm Beach, with branch office locations in Panama City, Tallahassee, Port St. Lucie, and Marathon.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Water Resources Protection & Restoration	317.0	\$0	\$23,613,026	\$23,613,026
2	Air Pollution Prevention	57.0	\$0	\$4,753,927	\$4,753,927
3	Waste Control	136.0	\$0	\$11,267,298	\$11,267,298
4	Executive Direction & Support Services	62.0	\$1,588,904	\$5,088,527	\$6,677,431
	Program Total	572.0	\$1,588,904	\$44,722,778	\$46,311,682



**District Offices Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Water Resource Protection & Restoration						
This service implements the permitting, compliance and enforcement strategies for the collection, treatment, discharge, and distribution facilities associated with more than 9,500 wastewater and drinking water systems. It also regulates activities in wetland areas to prevent the loss of functional wetland acreage within the department's jurisdiction. The service implements a full range of non-regulatory education and technical assistance programs to reduce pollution from those sources over which the program has no regulatory control. It also funds critical environmental and public health infrastructure and resource management activities.						
1	Salaries And Benefits	317.00		\$20,856,437	\$20,856,437	Provides funding for salaries and benefits for 317.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$475,999	\$475,999	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$1,919,133	\$1,919,133	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Contracted Services			\$17,395	\$17,395	Provides funding for services rendered through contractual arrangements.
5	Risk Management Insurance			\$216,848	\$216,848	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
6	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$127,214	\$127,214	Provides funding for the People First human resources contract administered by the Department of Management Services.
Water Resource Protection/Restoration Totals		317.00	\$0	\$23,613,026	\$23,613,026	
Service: Air Pollution Prevention						
The department's air permitting and compliance programs are generally maintained in the six regulatory districts to ensure that facilities in their geographical jurisdiction are regulated for criteria air pollutants that are governed by the Federal Clean Air Act Amendments (CAAA) of 1990 and state law. The district offices issue air pollution control permits for all facilities in their districts that meet certain thresholds set by the CAAA, excluding operating permits for electrical power plants, and municipal waste combustors, as well as construction permits for electrical power plants, phosphate, pulp and paper, chemical and sugar plants. Once a permit is issued, the department is responsible for verifying compliance with permit conditions. The department uses on-site inspections and data monitoring to determine compliance with regulatory requirements and permit conditions. The department is also responsible for the air monitoring program. The Clean Air Act established National Ambient Air Quality Standards (NAAQS) to define safe and unhealthy levels of harmful pollutants. The air monitoring program, carried out in the six regulatory districts, operates approximately 77 ambient air monitors on a daily basis in Florida's 13 largest metropolitan counties. These monitors collect air quality data for six criteria pollutants: ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead and particulate matter. Once the data is collected, it is uploaded to the statewide ambient monitoring network and then submitted to the Environmental Protection Agency (EPA).						
1	Salaries And Benefits	57.00		\$4,049,264	\$4,049,264	Provides funding for salaries and benefits for 57.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$109,229	\$109,229	Provides funding for services rendered by a person who is not filling a full-time position.

**District Offices Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
3 Expenses			\$477,906	\$477,906	Provides funding for usual, ordinary, and incidental operating expenditures.
4 Operating Capital Outlay			\$81,740	\$81,740	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5 Contracted Services			\$12,750	\$12,750	Provides funding for services rendered through contractual arrangements.
6 Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$23,038	\$23,038	Provides funding for the People First human resources contract administered by the Department of Management Services.
Air Pollution Prevention Totals	57.00	\$0	\$4,753,927	\$4,753,927	

Service: Waste Control

The Waste Control service ensures that regulated entities comply with state and federal environmental laws. This is achieved through permitting, compliance verification, investigations, enforcement, assessments and review of technical documents. Annually, inspectors conduct compliance inspections of more than 3,000 solid and hazardous waste facilities and more than 18,000 petroleum storage systems. The goal is to reduce the amount of waste generated or spilled, and thereby, reducing the amount of sites requiring clean up. This service also addresses clean-up of contaminated sites through enforcement involving responsible parties, voluntary clean-up and the Brownfields Redevelopment program.

1 Salaries And Benefits	136.00		\$9,750,427	\$9,750,427	Provides funding for salaries and benefits for 136.0 full-time equivalent (FTE) positions.
2 Other Personal Services			\$115,356	\$115,356	Provides funding for services rendered by a person who is not filling a full-time position.
3 Expenses			\$933,036	\$933,036	Provides funding for usual, ordinary, and incidental operating expenditures.
4 Operating Capital Outlay			\$60,919	\$60,919	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5 Contracted Services			\$22,555	\$22,555	Provides funding for services rendered through contractual arrangements.
6 Hazardous Waste Cleanup			\$120,000	\$120,000	Provides funding for the cleanup of hazardous waste discharges.
7 On-Call Fees			\$149,625	\$149,625	Provides funding for payments to responders who are on-call 24/7 in the event an environmental emergency occurs.
8 Drum Removal and Disposal			\$30,000	\$30,000	Provides funding for the removal of abandoned petroleum/hazardous waste drums that wash ashore in state waters.

**District Offices Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
9	Underground Tank Cleanup			\$34,000	\$34,000	Provides emergency funding to remove petroleum discharges that occur at petroleum facilities.
10	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$51,380	\$51,380	Provides funding for the People First human resources contract administered by the Department of Management Services.
Waste Control Totals		136.00	\$0	\$11,267,298	\$11,267,298	

**District Offices Program
Fiscal Year 2017-18 Base Budget Review Details**

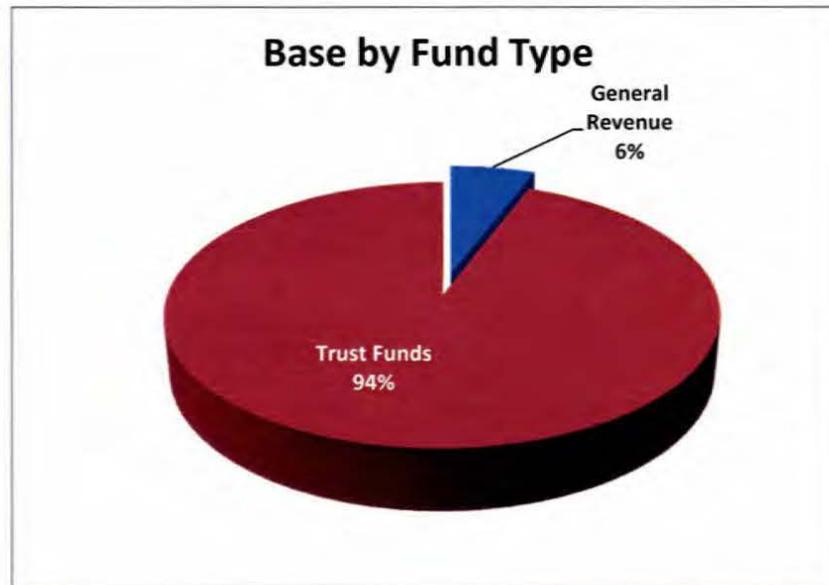
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Executive Direction						
This service area manages and oversees the daily operations of the department's six regulatory district offices to ensure the successful implementation of air resource management, water resource management, and waste management programs on a statewide basis. Specific responsibilities for this service area include: preparation of accounting documents, management of district personnel, preparation of documents for the acquisition of Supplies and equipment, management of the district budget, and acting in a liaison capacity between the district office and the department's Bureaus of Finance and Accounting, Budget and Planning, Personnel Services, and General Services, and the Office of the Secretary.						
1	Salaries And Benefits	62.00	\$808,291	\$4,199,768	\$5,008,059	Provides funding for salaries and benefits for 62.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$62,750	\$62,750	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses		\$736,342	\$713,725	\$1,450,067	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$2,876	\$2,876	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services		\$32,327	\$96,479	\$128,806	Provides funding for services rendered through contractual arrangements.
6	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract		\$11,944	\$12,929	\$24,873	Provides funding for the People First human resources contract administered by the Department of Management Services.
Executive Direction Totals		62.00	\$1,588,904	\$5,088,527	\$6,677,431	
District Offices Program Totals						
District Offices Program Totals		572.00	\$1,588,904	\$44,722,778	\$46,311,682	

Water Policy and Ecosystems Restoration Program FY 2017-18 Base Budget Summary

The Water Policy and Ecosystems Restoration Program is responsible for developing statewide water policy and overseeing south Florida ecosystem restoration efforts.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Water Policy & Ecosystems Restoration	26.0	\$10,005,271	\$161,901,863	\$171,907,134
	Program Total	26.0	\$10,005,271	\$161,901,863	\$171,907,134



**Water Policy and Ecosystems Restoration Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Water Policy and Ecosystems Restoration						
The Office of Water Policy's primary responsibilities include: developing statewide water policies; providing guidance for department and water management district water-related programs and activities; reviewing water management district programs, plans, and activities for consistency with rules and statutes; assisting the Governor's Office in the review of water management district budgets; reviewing and approving minimum flow and level (MFL) priority lists and schedules; reviewing proposed MFL rules; providing guidance and review of the water management districts regional water supply plans; and providing staff support to Florida's ongoing negotiations with Georgia and Alabama related to water in the Apalachicola-Chattahoochee-Flint River system. The Office of Ecosystem Projects oversees south Florida ecosystem restoration efforts and bears significant responsibility for activities required under the Everglades Forever Act, the Comprehensive Everglades Restoration Plan Regulation Act, and the Northern Everglades and Estuaries Protection Program. The Office is responsible for all of the department's policy, programmatic, technical, and regulatory responsibilities under these statutes. The above restoration initiatives are focused on improving water quantity and quality and restoring the ecology and hydrology of the greater South Florida's ecosystem which stretches from the Kissimmee Chain of Lakes near Orlando to the Florida Keys.						
1	Salaries And Benefits	26.00		\$2,282,145	\$2,282,145	Provides funding for salaries and benefits for 26.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$297,628	\$297,628	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$220,819	\$220,819	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Grants & Aids-NFWMD-Environmental Resource Permit Program			\$1,851,231	\$1,851,231	Provides pass-through funding to the Northwest Florida Water Management District for environmental resource permitting activities.
5	Grants & Aids-NFWMD-Operations			\$3,360,000	\$3,360,000	Provides pass-through funding to the Northwest Florida Water Management District for operational activities.
6	Grants & Aids-SRWMD-Operations			\$2,287,000	\$2,287,000	Provides pass-through funding to the Suwannee River Water Management District for operational activities.
7	Grants & Aids-SRWMD-Environmental Resource Permit Program			\$453,000	\$453,000	Provides pass-through funding to the Suwannee River Water Management District for environmental resource permitting activities.
8	Grants & Aids-SRWMD-Payment in Lieu of Taxes			\$352,909	\$352,909	Provides funding for payments in lieu of taxes, required by law, to qualifying counties for actual ad valorem tax losses incurred as a result of lands purchased by the water management district.
9	Grants & Aids-Water Management Districts-Land Management			\$12,737,210	\$12,737,210	Provides funding for restoration and management activities on public lands managed by the water management districts.
10	Grants & Aids-Water Management Districts-Minimum Flows & Levels			\$1,500,000	\$1,500,000	Provides funding to the Northwest Water Management District for monitoring and technical assistance to develop minimum flows and levels restoring the quality and quantity of water in springs.
11	Operating Capital Outlay			\$5,000	\$5,000	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
12	Contracted Services			\$3,000	\$3,000	Provides funding for services rendered through contractual arrangements.

**Water Policy and Ecosystems Restoration Program
Fiscal Year 2017-18 Base Budget Review Details**

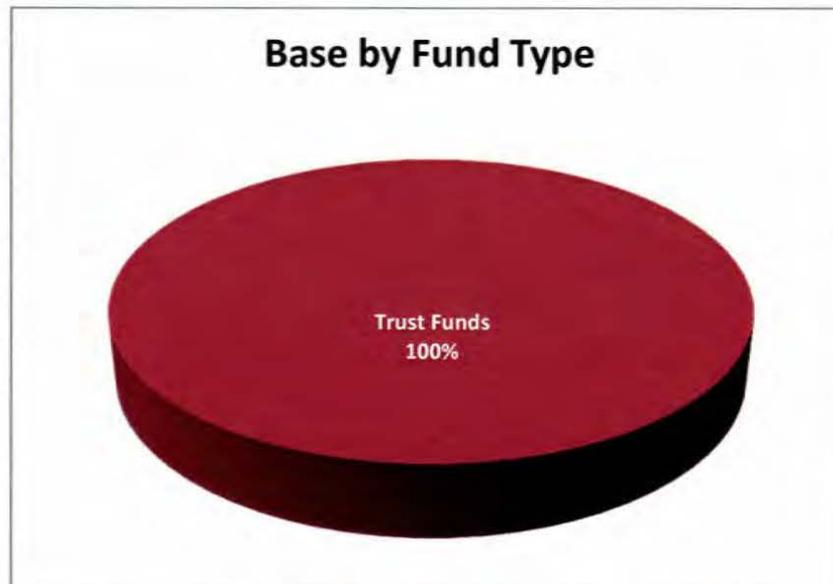
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
13 Risk Management Insurance			\$6,183	\$6,183	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
14 Grants & Aids-ORCA Kilroy Monitoring			\$250,000	\$250,000	Provides funding to the Ocean Research & Conservation Association (ORCA) for real time sampling of water pollutants and tracks sources of pollution in the Indian River Lagoon.
15 Grants & Aids-Indian River Lagoon & Lake Okeechobee Basin-Operations			\$350,000	\$350,000	Provides funding to Harbor Branch Oceanographic Institute at Florida Atlantic University for estuarine observation network of land/ocean biogeochemical observatory units which enable researches to follow environmental changes in the Indian River Lagoon and St. Lucie Estuary.
16 Transfer to SFWMD - Dispersed Water Storage			\$5,000,000	\$5,000,000	Provides funding for a transfer to the South Florida Water Management District for cooperative water management projects with landowners for water retention, storage and nutrient removal north of Lake Okeechobee.
17 Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$5,144	\$5,144	Provides funding for the People First human resources contract administered by the Department of Management Services.
18 Transfer to Save Our Everglades Trust Fund			\$26,659,787	\$26,659,787	Provides funding for a transfer of funds from the Land Acquisition Trust Fund to the Save Our Everglades Trust Fund to support Everglades restoration.
19 Debt Service			\$25,750,078	\$25,750,078	Provides funding for the continuation of debt service for Everglades Restoration (\$18,619,052) and Keys Wastewater Plan (\$7,770,688) bonds.
20 Everglades Restoration			\$58,659,787	\$58,659,787	Provides funding to the South Florida Water Management District to support the Comprehensive Everglades Restoration program, as well as the Restoration Strategies Regional Water Quality Plan.
21 Northern Everglades & Estuaries Protection		\$1,701,131	\$28,175,082	\$29,876,213	Provides funding for projects to improve hydrology, water quality and associated habitats in the Lake Okeechobee, Caloosahatchee River, and St. Lucie River watersheds, including basin management action plans and dispersed water management.
Water Policy & Ecosystems Restoration Totals	26.00	\$10,005,271	\$161,901,863	\$171,907,134	

Water Restoration Assistance Program FY 2017-18 Base Budget Summary

The Water Restoration Assistance Program consolidates major water-related financial assistance programs to strengthen the department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Water Restoration Assistance	51.0	\$0	\$64,733,713	\$64,733,713
	Program Total	51.0	\$0	\$64,733,713	\$64,733,713



**Water Restoration Assistance Program
Fiscal Year 2017-18 Base Budget Review Details**

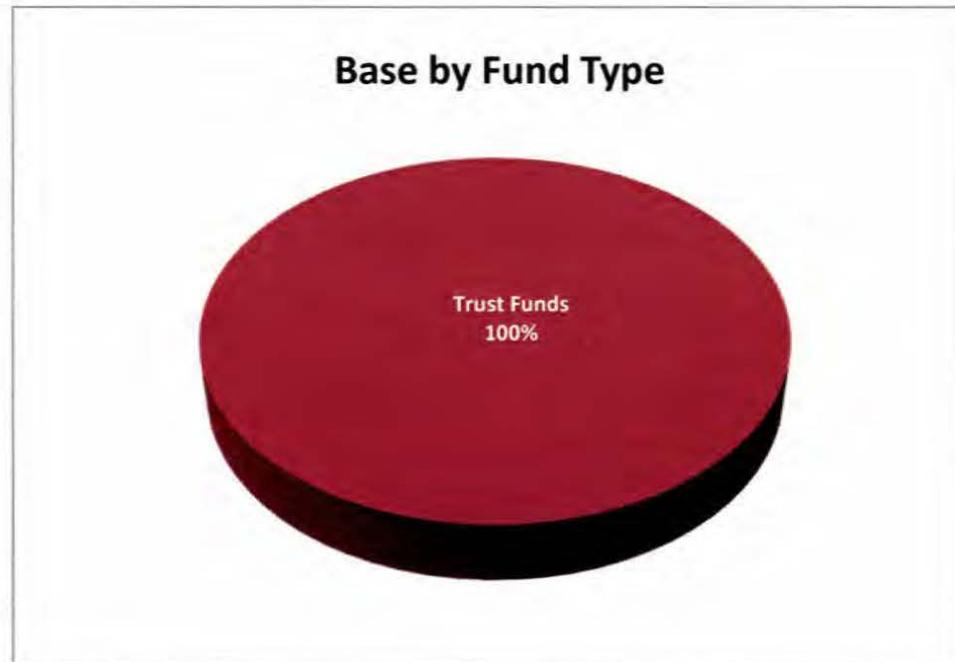
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Water Restoration Assistance						
The Division of Water Restoration Assistance consolidates major water-related financial assistance programs to strengthen the department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.						
1	Salaries And Benefits	51.00		\$3,888,188	\$3,888,188	Provides funding for salaries and benefits for 51.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$61,231	\$61,231	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$320,473	\$320,473	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$4,597	\$4,597	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Water Quality Management/Planning Grants			\$382,000	\$382,000	Provides funding for projects or assignments required and funded through federal grants.
6	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$16,729	\$16,729	Provides funding for the People First human resources contract administered by the Department of Management Services.
7	Springs Restoration			\$50,000,000	\$50,000,000	Provides funding for restoration, protection and management of Florida Springs. Restoration projects target excessive nutrient levels, particularly nitrate, the primary water quality threat to springs. Funds are used for long-term construction projects contracted with counties, cities or water management districts specifically for the planning, design, and construction of wastewater and stormwater infrastructure, advanced best management practices and flow improvement projects.
8	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capitol Outlay Beach Projects - Statewide			10,060,495	\$10,060,495	Provides funding for beach erosion control and inlet management, preservation, restoration, nourishment and hurricane protection. This is a cost share program with local governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management from the feasibility state through post-construction monitoring.
Water Restoration Assistance Totals		51.00	\$0	\$64,733,713	\$64,733,713	

Environmental Assessment and Restoration Program Fiscal Year 2017-18 Base Budget Summary

This program implements comprehensive strategies for assessment, protection, and restoration of Florida’s surface and groundwater resources. This program protects water resources by establishing Total Maximum Daily Loads (TMDLs) designed to restore impaired surface waters; develops Basin Management Action Plans (BMAPs), a comprehensive set of strategies necessary to meet the load limits established in the TMDLs; and funds the construction of water-related infrastructure. In addition, this program sets water quality standards, monitors and assesses water quality and coordinates projects and activities associated with south Florida ecosystems. Finally, this program provides laboratory services for all department programs that provide scientific information to assess the nature and extent of disturbances to the ecosystems of Florida. The information collected by this program aids other programs within the department in regulatory and land management decisions and in environmental protection and conservation efforts.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Water Science and Laboratory Services	201.0	\$0	\$22,340,197	\$22,340,197
	Program Total	201.0	\$0	\$22,340,197	\$22,340,197



**Environmental Assessment & Restoration Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Water Science and Laboratory Services						
This service implements a variety of strategies to protect and restore Florida's rivers, lakes, streams, estuaries, and aquifers. It establishes the technical basis for the state's surface and ground water quality standards, monitors water quality, manages the associated data, and assesses the health of those water resources. The service implements Florida's watershed management program, including the continuous identification of "impaired" (polluted) surface waters and the establishment of scientific total maximum daily load (TMDL) determinations to address the sources of pollution and clean them up. It also implements the federal "Section 319" and TMDL financial assistance programs to fund local government storm water projects. The service provides highly specialized biological and chemical laboratory support to DEP programs, Florida's water management districts, and other local, state and federal entities. It also provides specialized field sampling, scientific study design, and statistical and narrative interpretation of environmental data. The service manages the agency's quality assurance program by performing laboratory, field and data audits; developing standard operating procedures for all environmental field activities; and providing training. It also provides direction for the applied research and support activities of laboratory services.						
1	Salaries And Benefits	201.00		\$12,770,988	\$12,770,988	Provides funding for salaries and benefits for 201.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$319,591	\$319,591	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$2,353,207	\$2,353,207	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$198,800	\$198,800	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Ground Water Quality Monitoring Network			\$2,033,191	\$2,033,191	Provides funding for a statewide summary of ground water and surface water quality on an annual basis.
6	Water Management Districts Laboratory Support			\$176,425	\$176,425	Provides funding for laboratory analyses for water management districts and other agencies. Support may include: chemical and scientific supplies, postage for sample transportation, scientific instrument and repairs of instruments.
7	Everglades Lab Support			\$231,564	\$231,564	Provides funding for laboratory analyses for Everglades assessment and restoration.
8	Water Quality Management/Planning Grants			\$1,178,126	\$1,178,126	Provides funding for projects or assignments required and funded through federal grants.
9	Laboratory Services			\$250,000	\$250,000	Provides funding for one of several laboratory networks established through Presidential directives to develop and test analytical methods that will be used to support response and recovery operations following a national emergency.
10	Contracted Services			\$446,559	\$446,559	Provides funding for services rendered through contractual arrangements.
11	Hazardous Waste Cleanup			\$312,710	\$312,710	Provides funding to support hazardous waste assessment.
12	Risk Management Insurance			\$80,474	\$80,474	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.

**Environmental Assessment & Restoration Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
13	U.S. Geologic Survey Cooperative Agreement			\$214,897	\$214,897	Provides funding to contract with the United States Geologic Service (USGS) to perform sampling, monitoring and other services for the department.
14	Transfer to IFAS-Lakewatch			\$500,000	\$500,000	Provides pass-through funding to University of Florida Institute of Food & Agricultural Services (IFAS) to assist with implementation of the Lakewatch Water Quality Monitoring program, a volunteer citizen lake monitoring program that facilitates citizen participation through monthly monitoring activities.
15	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$63,665	\$63,665	Provides funding for the People First human resources contract administered by the Department of Management Services.
16	Total Maximum Daily Loads			\$1,210,000	\$1,210,000	Provides funding for assessing surface waters quality to determine whether they meet set water quality standards. Total Maximum Daily Load (TMDL) is the maximum allowed level of pollutant loading for a water body, while still protecting its uses and maintaining compliance with water quality standards as defined in the Clean Water Act.
Water Science & Laboratory Services Totals		201.00	\$0	\$22,340,197	\$22,340,197	
Environmental Assessment & Restoration Program Totals		201.00	\$0	\$22,340,197	\$22,340,197	

Water Resource Management Program Fiscal Year 2017-18 Base Budget Summary

The Water Resource Management program implements regulatory, non-regulatory, and financial assistance programs to address the water quality problems identified through its monitoring programs and other mechanisms. It implements a reclaimed water reuse program, which promotes the reuse of highly treated wastewater for irrigation, ground water recharge, architectural uses, and natural systems enhancement. The program undertakes the determination of shoreline conditions and trends, the restoration and management of critically eroded beaches, and protection of the beach and dune systems from imprudent development. It administers a mine reclamation program to ensure the restoration of mined land and the protection of water resources at mines extracting phosphate, heavy minerals, fuller's earth, limestone, dolomite and shell, gravel, sand, dirt, clay, peat, and other solid resources.

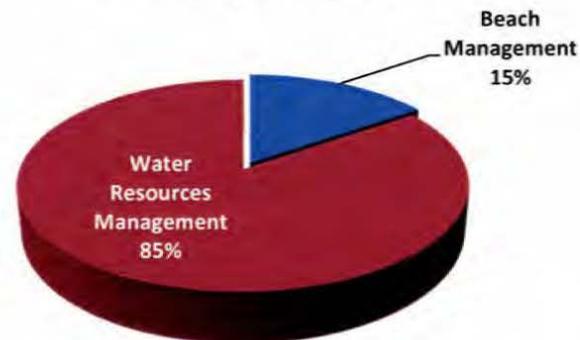
Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Beach Management	43.0	\$0	\$3,452,661	\$3,452,661
2	Water Resources Management	168.0	\$0	\$18,901,576	\$18,901,576
	Program Total	211.0	\$0	\$22,354,237	\$22,354,237

Base by Fund Type



Base by Service



**Water Resource Management Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Service: Beach Management						
The Bureau of Beaches and Coastal Systems is responsible for implementing part I, chapter 161, Florida Statutes, entitled "Beach and Shore Preservation." In cooperation with other state, federal and local government agencies, the bureau serves to restore and manage critically eroded beaches, to safeguard the beach and dune systems from imprudent development, and to determine shoreline conditions and trends along the sandy beaches fronting the Atlantic Ocean, Gulf of Mexico, and Straits of Florida. The five programs of the bureau include: Beach Erosion Control, Coastal Construction Control Line, Joint Coastal Permitting, Coastal Data Acquisition, and Coastal Engineering.						
1	Salaries And Benefits	43.00		\$2,934,922	\$2,934,922	Provides funding for salaries and benefits for 43.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$237,457	\$237,457	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$262,329	\$262,329	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$17,953	\$17,953	Provides funding for the People First human resources contract administered by the Department of Management Services.
Beach Management Totals		43.00	\$0	\$3,452,661	\$3,452,661	
Service: Water Resources Management						
This service sets Florida's water quality standards and monitors the quality of surface waters, ground waters, and public drinking supplies. It implements a variety of regulatory and non-regulatory strategies to protect and restore Florida's water resources and drinking water supplies. The service authorizes the use of sovereign submerged lands in conjunction with permitting-related activities. The service conducts non-regulatory outreach, education, and technical assistance to reduce pollution from sources over which the program has no regulatory control. Low interest loans and grants for high priority wastewater, storm water, and drinking water infrastructure and non-point source pollution programs are provided to protect and restore water resources. This service also implements several programs to fund storm water retrofits and urban best management practices along with state grants for wastewater construction to disadvantaged small communities. It funds the reclamation of phosphate lands mined prior to July 1975 and oversees activities associated with another 500 mines of various types. This service also implements strategies to assure the availability of an adequate supply of water for all competing uses deemed reasonable and beneficial, while maintaining the functions of Florida's natural systems. These strategies include developing the Florida Water Plan and overseeing various water management district activities, such as the preparation of water management and supply plans, development of minimum flows and levels, drought response, and development of conservation measures and alternative water supplies. In conjunction with the water resource protection and restoration service, this service helps to promote reclaimed water reuse and to develop and fund high priority alternative water supply projects, including reuse projects, aquifer storage and recovery, reverse osmosis and other membrane technologies, and water recharge.						
1	Salaries And Benefits	168.00		\$11,953,926	\$11,953,926	Provides funding for salaries and benefits for 168.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$903,935	\$903,935	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$1,751,398	\$1,751,398	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$41,257	\$41,257	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.

**Water Resource Management Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
5 Water Quality Management/Planning Grants			\$872,930	\$872,930	Provides funding for projects or assignments required and funded through federal grants.
6 National Pollutant Discharge Elimination System Program			\$139,251	\$139,251	Provides funding to control the discharge of pollutants through implementation of water quality standards and federal technology-based standards and requirements in a permitting system. The program was established by the Clean Water Act.
7 Contracted Services			\$20,000	\$20,000	Provides funding for services rendered through contractual arrangements.
8 Hazardous Waste Cleanup			\$1,855,902	\$1,855,902	Provides funding for the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source—typically private wells—contaminated by solvents and metals. Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.
9 Risk Management Insurance			\$84,979	\$84,979	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
10 Habitat Restoration			\$145,610	\$145,610	As a result of the Settlement Agreement to the Coastal/Mobile Phosphate Mining litigation, title to numerous parcels of land encompassing several thousand acres was transferred to the state for inclusion in the Integrated Habitat Network (IHN) within the southern phosphate district. This funding is used for restoration and management of that land.
11 Underground Tank Cleanup			\$76,578	\$76,578	Provides funding for the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source—typically private wells—contaminated by hydrocarbons (gas spills/leaks). Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.
12 Water Well Cleanup			\$969,350	\$969,350	Provides funding for the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source—typically private wells—contaminated by ethylene di-bromide and other pesticides. Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.
13 Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$52,001	\$52,001	Provides funding for the People First human resources contract administered by the Department of Management Services.
14 Wetlands Protection			\$34,459	\$34,459	Provides funding for projects and assignments required and funded by federal wetlands grants.

**Water Resource Management Program
Fiscal Year 2017-18 Base Budget Review Details**

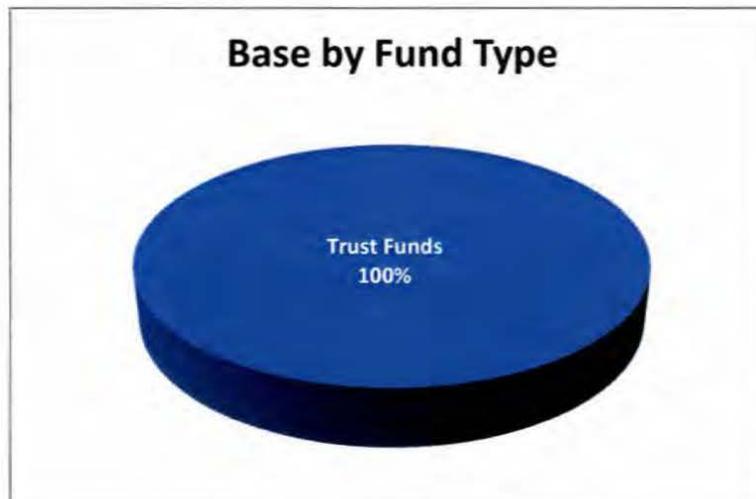
	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Water Resources Management Totals	168.00	\$0	\$18,901,576	\$18,901,576	
Water Resource Management Program Totals	211.00	\$0	\$22,354,237	\$22,354,237	

Waste Management Program Fiscal Year 2017-18 Base Budget Summary

The Waste Management program implements state and federal laws relating to recycling, pollution prevention and solid and hazardous waste management. The program also regulates and registers aboveground and underground pollutant storage systems. Through staff and private contractors, the program cleans up sites contaminated with petroleum products, dry-cleaning solvents or other hazardous wastes. The program works closely with the district waste management programs to implement permitting, compliance and enforcement activities.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Waste Management	184.0	\$0	\$63,899,412	\$63,899,412
	Program Total	184.0	\$0	\$63,899,412	\$63,899,412



Waste Management
Fiscal Year 2017-18 Base Budget Review Details

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Waste Management						
This service ensures that regulated entities comply with state and federal environmental laws, through permitting, compliance verification, enforcement, investigations, assessments, and review of technical documents. The department provides all counties under a 100,000 population with a Small County Solid Waste Management grant, which can be used for any solid waste activity, including recycling. Innovative waste reduction and recycling projects are also being funded through a competitive grant program. This service also addresses cleanup of contaminated sites through enforcement involving responsible parties, voluntary cleanup, and the Brownfield's Redevelopment program. The service protects public health and the environment through cleanup of soil, groundwater, and surface water contamination. Cleanup is funded by government programs or responsible parties through enforcement or voluntary actions. Contaminated sites include orphan hazardous waste sites, sites on state-owned lands, Superfund sites, Resource Conservation and Recovery Act sites and federal facility sites at which the agency partners with the Department of Defense to provide clean-up oversight. Risk-based corrective action principles, applicable to all contaminated sites in Florida, benefit communities using private funds to clean-up sites and leverage state funds to the maximum extent in government-funded clean-ups. The service notifies communities about potential pollution to better protect public health.						
1	Salaries and Benefits	184.0		\$13,334,221	\$13,334,221	Provides funding for salaries and benefits for 184.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$422,525	\$422,525	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$1,444,916	\$1,444,916	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Grants & Aids-Southern Waste Information Exchange Clearing House			\$300,000	\$300,000	Provides funding for the operation of a waste exchange by the not-for-profit organization Southern Waste Information Exchange (SWIX), which provides services and information to governments, businesses and individuals about recycling, waste reduction and other ways to divert waste from disposal.
5	Grants & Aids-Local Hazardous Waste Collection			\$509,994	\$509,994	Provides funding for various grants to local governments for household hazardous waste collection centers and programs assisting governments with small quantity generators of hazardous waste.
6	Operating Capital Outlay			\$65,046	\$65,046	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
7	Storage Tank Compliance Verification			\$5,900,000	\$5,900,000	Provides funding for contractual services with county entities to perform compliance inspections, which include routine, annual and on-demand inspections such as installations, closures, discharges, complaints and re-inspections.
8	Transfer to Department of Health for Biomedical Waste Regulation			\$880,000	\$880,000	Provides funding for a transfer of funds to Department of Health to administer programs addressing medical waste.
9	Contracted Services			\$249,345	\$249,345	Provides funding for services rendered through contractual arrangements.
10	Federal Waste Planning Grants			\$954,153	\$954,153	Provides funding for the use of federal grants received for administering the hazardous waste management program in Florida in lieu of it being administered by the U.S. Environmental Protection Agency.

Waste Management
Fiscal Year 2017-18 Base Budget Review Details

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
11	Hazardous Waste Cleanup			\$1,719,108	\$1,719,108	Provides funding for cleanup of soil, groundwater, and surface water contamination.
12	Hazardous Waste Sites Restoration			\$1,710,385	\$1,710,385	Provides funding for U.S. Environmental Protection Agency, Department of Defense and National Aeronautics and Space Administration contracts to perform hazardous waste site restoration, and provide funding for toxicological and statistical support services performed by the University of Florida.
13	Transfer to Department of Agriculture & Consumer Services- Mosquito Control Program			\$2,660,000	\$2,660,000	Provides funding for a transfer of funds to Department of Agriculture for mosquito control districts to use in eliminating the mosquito habitats in waste tires.
14	Dry-cleaning Contamination Cleanup			\$90,000	\$90,000	Provides funding for the cleanup of dry-cleaning contamination sites.
15	Risk Management Insurance			\$60,928	\$60,928	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
16	Transfer to Department of Revenue - Administration of Lead Acid Battery Fee			\$231,092	\$231,092	Provides funding for a transfer to Department of Revenue for implementation of chapter 1988-393 L.O.F., relating to pollution control.
17	Transfer to University of Florida- Research & Testing			\$700,000	\$700,000	Provides funding for a transfer of funds to the Hinkley Center for Solid and Hazardous Waste at the University of Florida for research on solid and hazardous waste concerns.
18	Underground Storage Tank Cleanup			\$8,717,008	\$8,717,008	Provides funding for contracts for petroleum site management services, water well surveying and sampling, and administrative support functions. Additional uses of funds include OPS personnel, computer systems maintenance and updating, and site rehabilitation costs for sites that have no responsible party.
19	Local Government Clean Up Contract			\$14,000,000	\$14,000,000	Provides funding for contractual services with 14 county entities covering 21 counties for cleanup, oversight administration and management.
20	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$67,841	\$67,841	Provides funding for the People First human resources contract administered by the Department of Management Services.
21	Transfer to Department of Agriculture & Consumer Services- Clean Sweep			\$100,000	\$100,000	Provides funding for farmers, nursery operators, golf course operators, and pest control services to dispose of their cancelled, suspended, and unusable pesticides.
22	Debt Service - Inland Protection Financing Corporation			\$9,782,850	\$9,782,850	Provides funding for the payment of debt service relating to bonds for the Petroleum Tank Cleanup program.
Waste Management Totals		184.0	\$0	\$63,899,412	\$63,899,412	

Recreation and Parks Program FY 2017-18 Base Budget Summary

This program consists of the State Park System and the Office of Coastal and Aquatic Managed Areas (CAMA). The State Park System manages 174 state parks, greenways and trails that enhance the quality of life for Florida's residents and provide a major attraction for visitors to the state. Additionally, the State Park System awards recreation grants and provides technical assistance to local governments. CAMA manages Florida's submerged lands encompassing more than 1.8 million acres in 41 aquatic preserves, more than 2.3 million acres in the Florida Keys National Marine Sanctuary (in partnership with the National Oceanic and Atmospheric Administration) and more than 413,766 acres in the state's three National Estuarine Research Reserves.

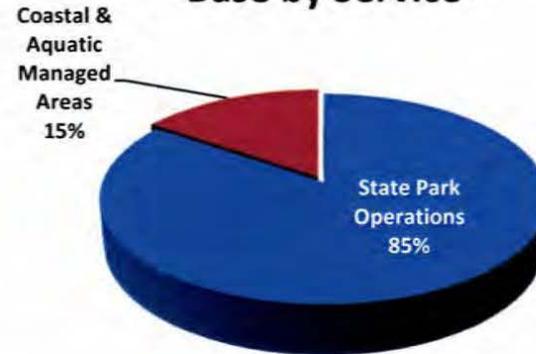
Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
3	State Park Operations	992.5	\$0	\$82,207,689	\$82,207,689
4	Coastal & Aquatic Managed Areas	98.0	\$0	\$14,978,387	\$14,978,387
	Program Total	1,090.5	\$0	\$97,186,076	\$97,186,076

Base by Fund



Base by Service



**Recreation & Parks Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: State Park Operations						
The Division of Recreation and Parks currently manages 174 state parks, trails and historic sites, encompassing more than 700,000 acres of land and water. The state's growing population and attraction to visitors from other states and countries have increased the need for recreational opportunities, as many people want to see Florida's unique natural resources. The state park system has been both growing in size and acreage, and in the development of recreational facilities and sites for park visitors to enjoy. The increase in park visitation is a direct result of the increased accessibility and recreational areas in state parks in recent years.						
1	Salaries and Benefits	992.50		\$48,342,026	\$48,342,026	Provides funding for salaries and benefits for 992.5 full-time equivalent (FTE) positions.
2	Other Personal Services			\$4,376,176	\$4,376,176	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$13,660,316	\$13,660,316	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$80,986	\$80,986	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Distribution of Surcharge Fees			\$800,000	\$800,000	Provides funding for a statutory surcharge of 50 cents per person per day, or \$ 5.00 per annual pass, on all auto entrance admissions and a surcharge fee of \$2.50 per night per campsite, cabin, or other overnight recreational occupancy in state parks in Monroe County, which are transferred to Monroe County.
6	Disburse Donations			\$456,714	\$456,714	Provides funding for division operating expenditures and park enhancements from other state, federal and visitor donations.
7	Land Management			\$1,625,876	\$1,625,876	Provides funding for management, maintenance, and repair of state park lands and facilities.
8	AmeriCorps Program			\$621,926	\$621,926	Provides funding for the AmeriCorps program is provided by the federal government and used to hire up to 50 students per year to assist with resource management activities and repairing state park facilities in exchange for college financial assistance.
9	Outsourcing/Privatization			\$5,188,591	\$5,188,591	Provides funding to assist with park maintenance and repair issues and the day-to-day operations of managing state parks, trails, and the Cross Florida Greenway.
10	Management of Water Control Structures			\$150,000	\$150,000	Provides funding to contract with Southwest Florida Water Management District (SWFWMD) to maintain Inglis Dam.
11	Control Of Invasive Exotics			\$314,854	\$314,854	Provides funding for the control of exotic plants within state parks through the use of pesticides and mechanical means.
12	Risk Management Insurance			\$3,213,554	\$3,213,554	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.

**Recreation & Parks Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
13 Greenways CARL Management Funding			\$2,207,436	\$2,207,436	Provides funding for management, maintenance, and repair of Greenways and Trails.
14 Land Use Proceeds Disbursements			\$800,000	\$800,000	Provides funding for revenues generated through land use activities such as timber sales and cattle leases to be spent at that park for resource management activities.
15 Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$369,234	\$369,234	Provides funding for the People First human resources contract administered by the Department of Management Services.
State Park Operations Totals	992.50	\$0	\$82,207,689	\$82,207,689	

Service: Coastal and Aquatic Managed Areas

Coastal and Aquatic Managed Areas (CAMA) provides resource management of state-owned submerged lands and coastal uplands. Resource management includes restoration of degraded resources through use of prescribed fire, control of invasive plants, restoration of habitats, restoration of watershed function, and technical input into the planning and permitting process. The CAMA program manages the Florida Aquatic Preserves, the State Buffer Preserves, the National Estuarine Research Reserves (NERRs), and the Florida Keys National Marine Sanctuary (FKNMS). CAMA manages 45 sites totaling more than four million acres of state submerged lands and coastal uplands that serve as native habitat for wildlife. Research Reserves also provide opportunities for outdoor recreation activities such as hiking, horseback riding, bicycling, and wildlife observation.

1 Salaries and Benefits	98.00		\$6,141,023	\$6,141,023	Provides funding for salaries and benefits for 98.0 full-time equivalent (FTE) positions.
2 Other Personal Services			\$700,696	\$700,696	Provides funding for services rendered by a person who is not filling a full-time position.
3 Expenses			\$1,137,290	\$1,137,290	Provides funding for usual, ordinary, and incidental operating expenditures.
4 Operating Capital Outlay			\$29,292	\$29,292	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5 Acquisition/Motor Vehicles			\$141,135	\$141,135	Provides funding for vehicles acquired with federal and other grant sources.
7 Submerged Resource Damaged Restorations			\$257,834	\$257,834	Provides funding for vessel grounding settlements, damage assessment and restoration.
8 Contracted Services			\$319,443	\$319,443	Provides funding for services rendered through contractual arrangements.
9 Marine Research Grants			\$5,281,937	\$5,281,937	Provides funding for federal and other grants and donations for resource management, public use, research, education and general program operations.

**Recreation & Parks Program
Fiscal Year 2017-18 Base Budget Review Details**

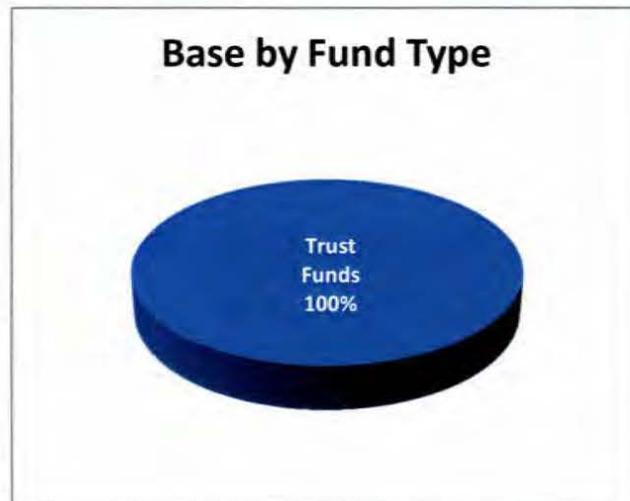
		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
10	Risk Management Insurance			\$73,264	\$73,264	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
11	Coastal & Aquatic Managed Areas (CAMA)/Conservation - CARL Management Funds			\$861,233	\$861,233	Provides funding for management, maintenance, and repair of state coastal and aquatic management lands and facilities.
12	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$35,240	\$35,240	Provides funding for the People First human resources contract administered by the Department of Management Services.
Coastal and Aquatic Managed Areas Totals		98.00	\$0	\$14,978,387	\$14,978,387	
Recreation & Parks Program Totals		1,090.50	\$0	\$97,186,076	\$97,186,076	

Air Resources Management Program Fiscal Year 2017-18 Base Budget Summary

The mission of the Air Resources Management program is to maintain or improve the state's air quality for the protection of human health and welfare. The program administers a comprehensive program for the prevention, control and abatement of air pollution, and is responsible for ensuring that federal regulations and state laws are properly implemented statewide. The program also includes Office of Utility Siting and Coordination, which reviews applications for power plants, transmission lines, and natural gas pipelines, as well as coordinates certification of those facilities.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Air Resources Management	67.0	\$0	\$19,387,973	\$19,387,973
2	Utility Siting & Coordination	4.0	\$0	\$376,651	\$376,651
	Program Totals	71.0	\$0	\$19,764,624	\$19,764,624



**Air Resources Management Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Utility Siting/Coordination						
This service is responsible for coordinating the interagency review and certification of utilities under four Siting Acts. Certification is an umbrella permit issued to electric utility applicants or hazardous waste operators or pipeline companies for all affected state, regional, and local agencies, in coordination with any federally delegated or approved permits. The service regulates electric and magnetic fields from electrical transmission lines. The service has oversight for Pollution Control Equipment Tax Certification, whereby certain air or water pollution control equipment is considered eligible for a reduction in ad valorem taxes.						
1	Salaries and Benefits	4.00		\$348,951	\$348,951	Provides funding for salaries and benefits for 4.0 full-time equivalent (FTE) positions.
2	Expenses			\$18,055	\$18,055	Provides funding for usual, ordinary, and incidental operating expenditures.
3	Contracted Services			\$6,136	\$6,136	Provides funding for services rendered through contractual arrangements.
4	Risk Management Insurance			\$1,262	\$1,262	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
5	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$2,247	\$2,247	Provides funding for the People First human resources contract administered by the Department of Management Services.
Utility Siting/Coordination Totals		4.00	\$0	\$376,651	\$376,651	
Service: Air Resources Management						
The Division of Air Resource Management collects and analyzes air quality data through a statewide network of 220 ambient air quality monitors for six criteria pollutants (ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead, and particulate matter). Ambient monitoring staff ensure accuracy and reliability of data through quality assurance, data assurance, data analysis, calibration of equipment, and validation of all the state's data. The division seeks to reduce air pollution through rule development, the Statewide Implementation Plan (SIP), compilation of statewide air pollutant emissions inventories, air quality assessment, trend analysis, and air quality modeling. The division also provides data systems, training, guidance and interpretation of state rules to the six regulatory districts and the eight local approved air pollution control programs as it relates to air permitting and compliance requirements. The division is required to issue all operating permits for facilities such as electric power plants and municipal waste combustors, as well as construction permits for electric power plants, phosphate, pulp and paper, chemical, and sugar plants. The division's compliance assurance staff manages the statewide database, which includes compliance inspections and enforcement data entered by the district and local approved programs. These two programs perform all of the air inspections and enforcement cases in the state. The division is responsible for the Small Business Assistance program, which provides technical and regulatory assistance to small businesses. In this effort, the division staff attempt to help small businesses with all pollution related questions, as well as the usual air emission questions that are received from the toll-free hotline or the division's website.						
1	Salaries and Benefits	67.00		\$5,273,992	\$5,273,992	Provides funding for salaries and benefits for 67.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$4,058,784	\$4,058,784	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$879,634	\$879,634	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$387,680	\$387,680	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.

**Air Resources Management Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
5	Distribution to Counties - Motor Vehicle Registration Proceeds			\$8,705,936	\$8,705,936	Provides pass-through funding of tag fee revenue to approved local programs, which conduct ambient air monitoring and take lead responsibility for air compliance and enforcement activities in their counties.
6	Asbestos Removal Program Fees			\$20,000	\$20,000	Provides pass-through funding of asbestos notification fees to approved local programs.
7	Contracted Services			\$22,000	\$22,000	Provides funding for services rendered through contractual arrangements.
8	Risk Management Insurance			\$13,838	\$13,838	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
9	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$26,109	\$26,109	Provides funding for the People First human resources contract administered by the Department of Management Services.
Air Resources Management		67.00	\$0	\$19,387,973	\$19,387,973	
Air Resources Management Program Totals		71.00	\$0	\$19,764,624	\$19,764,624	

Department of Environmental Protection

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
1	Administrative Trust Fund	Created in s. 20.25501, F.S.	To provide a depository for funds to be used for management activities that are departmental in nature and is funded by assessments against trust funds.	Indirect cost reimbursement from grantors Administrative assessments against trust funds Interest earnings Appropriate administrative fees	Executive direction & support services District offices Water Policy and Ecosystem Restoration	\$13,084,875
2	Air Pollution Control Trust Fund	Created in s. 403.0874, F.S. ss. 320.03, 376.60, 403.0872 & 403.0873, F.S.	To provide funding for purposes of air pollution control pursuant to the Florida Air and Water Pollution Control Act.	Asbestos removal permit fees Industrial pollution (Title V) fees Air emissions operating permit fees Distribution from motor vehicle registration fees Air pollution control program support grant Interest earnings	Air resource management District offices	\$25,360,337
3	Drinking Water Revolving Loan Trust Fund	Created in s. 403.8533, F.S. ss. 403.1837 & 403.8532, F.S.	To provide low-interest loans for planning, engineering design, and construction of public drinking water systems and improvements to such systems, funding for compliance activities, operator certification programs, and source water protection programs, funding for administering loans by the department, and paying amounts payable under any service contract entered into by the department.	Federal grants Transfers from general revenue & trust funds Loan repayments Interest earnings	Water resource management	No recurring appropriation
4	Environmental Laboratory Trust Fund	Created in s. 20.25501, F.S.	To provide a depository for funds to be used for operations of the department's environmental laboratory funded by program revenues and assessments against trust funds.	Water Management Districts' contract funds Intra-agency transfers Interest earnings	Although the Legislature has not terminated the trust fund, the trust fund is no longer used. Revenues were transferred to other pertinent trust funds.	No recurring appropriation
5	Federal Grant Trust Fund	Created in s. 20.25501, F.S.	To provide a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Various federal grants Interest earnings	Coastal aquatic & managed areas Executive direction & support services District offices Florida geological survey Division of state lands Recreational assistance to local governments State park operations Waste resource management	\$35,376,359
6	Florida Coastal Protection Trust Fund	Created s. 376.11, F.S. ss. 206.9935, 206.9945, 376.031, 376.10, 376.121, 376.123, 376.15, 376.307 & 376.40 F.S.	To provide a mechanism to have financial resources immediately available for prevention of, and cleanup and rehabilitation after, a pollutant discharge, to prevent further damage by the pollutant, and to pay for damages.	Coastal construction & excavation violation fines Distributions from pollutant excise taxes Transfers from the Inland Protection Trust Fund Penalties, judgments & damages recovered for the injury or destruction of natural resources Interest earnings	Recreation and parks Executive direction and support services Transfers to FWCC (Law Enforcement) Temporary transfers to the Minerals Trust Fund and loans to the Inland Protection Trust Fund (Fund Environmental Damage, Contamination, and Pollutant Discharge Prevention and Removal)	\$14,036,921
7	Florida Forever Trust Fund	Created in s. 259.1051, F.S. ss. 201.15, 215.618, 253.027, 253.034, 253.7824, 259.032, 259.101, 259.105, 259.1052, 373.470, 380.507 & 380.510, F.S.	To continue the authorization of purchases of lands and interest in lands of the type acquired through land acquisition programs, to focus on acquiring parcels to facilitate ecosystem management, water resource development, water supply development, the implementation of surface water improvement and management plans, the provision of green space and recreational opportunities.	Bond proceeds Sale of surplus lands Transfers of general revenue or trust funds Interest earnings	Division of state lands Recreation and parks Transfer to Fish & Wildlife Conservation Commission (land acquisition) Transfer to Department of Agriculture & Consumer Services (land acquisition)	\$20,517,112
8	Florida Permit Fee Trust Fund	Created in s. 403.0871, F.S. ss. 161.041, 161.053, 161.0535, 373.109, 403.087, 403.518, 403.5365, 403.861 & 403.9421, F.S.	To provide funding for the operating cost of permitting, field services and support activities.	Permitting fees Fines, forfeitures, judgments Interest earnings	District offices Water resource management Air resource management	\$11,167,958

Department of Environmental Protection

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
9	Grants and Donations Trust Fund	Created in s. 403.1832, F.S.	To serve as the depository for grants and funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.	Private and public non-federal grants & donations Interest earnings	Executive direction & support services Division of state lands Water resource management Recreation and parks Water quality improvement Stormwater management Environmental projects	\$2,342,836
10	Inland Protection Trust Fund	Created in s. 376.3071, F.S. ss. 206.9935, 206.9945, 376.11, 376.30, 376.303, 376.307, 376.30711, 376.30713, 376.30714, 376.3072, 376.3073, 376.3075, 376.308, 376.313, 376.86 & 403.1655, F.S.	To serve as a repository for funds which will enable the department to respond without delay to incidents of inland contamination related to the storage of petroleum and petroleum products in order to protect the public health, safety, and welfare and to minimize environmental damage.	Petroleum storage tank registration fees Distribution from pollutant excise taxes Fines, forfeits & judgments Loans from Coastal Protection Trust Fund Interest earnings	Waste management Executive direction & support services District offices Water resource management Transfer to FWCC (Law Enforcement) Replace potable water supplies Investigate and assess contaminated sites	\$47,755,402
11	Internal Improvement Trust Fund	Created in s. 253.01, F.S. ss. 253.02, 253.03, 253.034, 253.04, 253.82, 270.22, 270.23, 373.41492, 403.813, 895.09 & 932.7055, F.S.	To provide for the acquisition, management, administration, protection and conservation of state-owned lands.	Dredged materials sale proceeds Fines, forfeits & judgments Land lease & sale proceeds Interest earnings	Division of state lands District offices Executive direction & support services Environmental assessment and restoration Recreation and parks IFAS	\$14,797,464
12	Land Acquisition Trust Fund	Created in s. 375.041, F.S. ss. 161.091, 201.15, 215.618, 215.619, 253.02, 253.03, 253.7824, 258.015, 259.032, 259.035, 259.105, 259.1051, 259.10521, 369.252, 373.012, 373.470, 375.044, 403.9325 & 895.09, F.S.	To implement the provisions of Art. X, s. 28 of the Florida Constitution.	Distribution from documents excise taxes Land sale and lease proceeds	Debt service Recreation and state parks Coastal and aquatic managed areas Executive direction & support services District offices Division of state lands Recreational assistance to local governments Water policy and ecosystem restoration Environmental assessment and restoration Water resource management Transfers to Department of Agriculture & Consumer Services, Fish & Wildlife Conservation Commission, & Department of State (Water and Land Conservation)	\$462,296,724
13	Minerals Trust Fund	Created in s. 376.41, F.S. ss. 211.06, 211.31, 211.3103, 376.11, 376.40, 377.24, 377.2408, 377.2425, 377.247 & 377.41, F.S.	To provide for the administrative costs of programs established to reclaim those lands disturbed by the severance of minerals; to fund the geological survey of the state; to fund the regulation of oil and gas exploration and production; to serve as a repository for funds that will enable the department to respond without delay to incidents that affect safety or threaten to cause environmental damage or contamination as a result of incidents involving petroleum exploration and production activities; and to make available immediately to such department funds sufficient to correct violations such as an operator's failure to adequately plug, abandon, or restore production sites or other test sites and facilities after operations cease, if the permittee or operator does not correct the violation within a reasonable time.	Petroleum exploration & production permit fees Unclaimed funds Distribution from phosphate, minerals, oil & gas severance taxes Distribution from oil & gas production taxes Fine & penalty proceeds Interest earnings	Water resource management Florida geological survey Executive direction and support services	\$2,695,726

Department of Environmental Protection

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
14	Nonmandatory Land Reclamation Trust Fund	Created in s. 378.035, F.S. ss. 211.31, 211.3103, 211.32, 376.86, 378.033, 378.034, 378.036, 378.037 & 403.4154, F.S.	To provide funding to reclaim lands disturbed by the severance of phosphate rock; for the abatement of an imminent hazard and for the purpose of closing an abandoned phosphogypsum stack system and carrying out postclosure care; and funding basic management or protection of reclaimed, restored, or preserved phosphate lands.	Distributions from phosphate & minerals severance taxes Lien foreclosures Land sales Transfers from Minerals Trust Fund Interest earnings	Water resource management NPDES permitting Reclamation and acquisition of phosphate mines	\$1,935,298
15	Save Our Everglades Trust Fund	Created in s. 373.472, F.S. ss. 201.15, 215.22, 215.619, 259.101, 259.105, 259.1051, 373.4595, 373.470 & 375.045, F.S.	To provide funding for the implementation of the Comprehensive Everglades Protection plan, the Northern Everglades and Estuaries Protection program, the Everglades Protection Area Tributary Basins Conceptual Plan for Achieving Long-Term Water Quality Goals, and the Florida Keys Area of Critical State Concern protection program, to restore and conserve natural systems through the implementation of water management projects.	Bond proceeds Transfers from general revenue & trust funds Interest earnings	Water policy and ecosystem restoration Water resource management	\$26,659,787
16	Solid Waste Management Trust Fund	Created in s. 403.709, F.S. ss. 212.202, 215.22, 403.413, 403.704, 403.7046, 403.706, 403.708, 403.7095, 403.718, 403.71851, 403.7186 & 403.759 F.S.	To provide funding for solid waste activities within the department and other state agencies, research and training programs relating to solid waste management through the Center for Solid and Hazardous Waste Management and other organizations, to supplement any other funds provided to the Department of Agriculture and Consumer Services for mosquito control, funding to the Department of Transportation for litter prevention and control programs, for funding a solid waste management grant program for activities relating to recycling and waste reduction, including waste tires requiring final disposal.	Beverage container sales & littering fines Mercury-containing device & lamp fines Mercury recycling permit fees Recovered materials personnel registration fees Used oil collectors & transporters registration fees Waste tire fees Interest earnings	Waste management District offices Executive direction and support services Transfers to DACS for mosquito control	\$12,662,597
17	State Park Trust Fund	Created in s. 258.034, F.S. ss. 211.3103, 258.014 & 380.0685, F.S.	To provide funding for the administration, improvement, and maintenance of state parks and historic memorials placed under the jurisdiction of the division and for the acquisition and development of lands hereafter acquired for state park purposes.	Distribution from severance of phosphate rock tax Park fees, donations & rentals Concession sales proceeds Perquisites Fines & penalties Timber sales Interest earnings	Recreation and parks	\$50,055,382
18	Wastewater Treatment & Storm Water Management Revolving Loan Trust Fund	Created in s. 403.1835, F.S. ss. 403.1837 & 403.1838, F.S.	To provide loans to local governments for the planning, design, construction, and implementation of wastewater management systems, stormwater management systems, nonpoint source pollution management systems, and estuary conservation and management.	Transfers from general revenue & other trust funds Federal grants Loan repayments Loan servicing fees Interest earnings	Water resource management	No recurring appropriation
19	Water Protection & Sustainability Program Trust Fund	Created in s. 403.891, F.S. ss. 373.707, 403.067, 403.1838, 403.890 & 403.8911, F.S.	To provide assistance to the water management districts (WMDs) for the implementation of alternative water supply programs. To provide funding for the implementation of best management practices and capital project expenditures necessary for the implementation of the total maximum daily loads program associated with agricultural & nonagricultural nonpoint sources. To provide funding for surface water restoration activities in WMD-designated priority water bodies. To provide funding for the Disadvantaged Small Community Wastewater Grant program.	Interest earnings	Prior years' surface water improvement & alternative water supply projects Note: The Legislature repealed the documents excise tax distribution to this fund in ch. 2009-68, L.O.F. There are no new revenue sources except interest earnings. The interest earnings are transferred to the Water Quality Assurance TF.	No recurring appropriation

Department of Environmental Protection

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
20	Water Quality Assurance Trust Fund	Created in s. 376.307, F.S. ss. 206.9935, 206.9945, 373.129, 373.309, 373.430, 373.451-373.4598, 376.30, 376.303, 376.3071, 376.3078, 376.30781, 376.3079, 376.313, 376.323, 376.70, 376.75, 403.08601, 403.121, 403.1655, 403.7185, 403.726, 403.7264, 403.860, 403.871, 403.876, 403.890, 403.93345 & 576.045, F.S.	To provide funds for use in responding to incidents of contamination that pose a serious danger to the quality of groundwater and surface water resources or otherwise pose a serious danger to the public health, safety, or welfare; assessment, cleanup, restoration, monitoring, and maintenance of any site involving spills, discharges, or escapes of pollutants or hazardous substances; assessment, cleanup, restoration, monitoring, and maintenance of sites involving drycleaning products; response actions under the Comprehensive Environmental Response, Compensation, and Liability Act; To restore or replace contaminated private potable water wells or water systems; activities to administer brownfield sites; For detailed planning for and implementation of programs for the management and restoration of ecosystems; development and implementation of surface water improvement and management plans and programs; restore polluted areas of the state, as defined by the department, to their condition before pollution occurred or to otherwise enhance pollution control activities; activities which are authorized for implementation under the Leah Schad Memorial Ocean Outfall Program; activities to restore or rehabilitate injured or destroyed coral reefs.	Coral reef damage proceedings Pollution control penalties Storm water & surface water management violation penalties Leah Schad Memorial Ocean Outfall program funds Distribution from fuel & other pollutants excise taxes Drinking water regulatory fees Lead-acid battery fees Mineral acids storage tank fees Dry cleaning & wholesale supply facility fees & taxes Water treatment plant & distribution system operator license fees Pollutant storage system registration fees Judgments, fines & penalties Transfer from Inland Protection Trust Fund Transfers from Department of Agriculture & Consumer Services Interest earnings	Waste management Executive direction and support services District offices Environmental assessment and restoration Water resource management	\$23,459,871
21	Working Capital Trust Fund	Created in s. 20.25501, F.S.	To provide for the ongoing operation of the department's information technology services and future information technology resource acquisitions.	Assessment of other trust funds Interest earnings	Information technology services	\$9,246,149

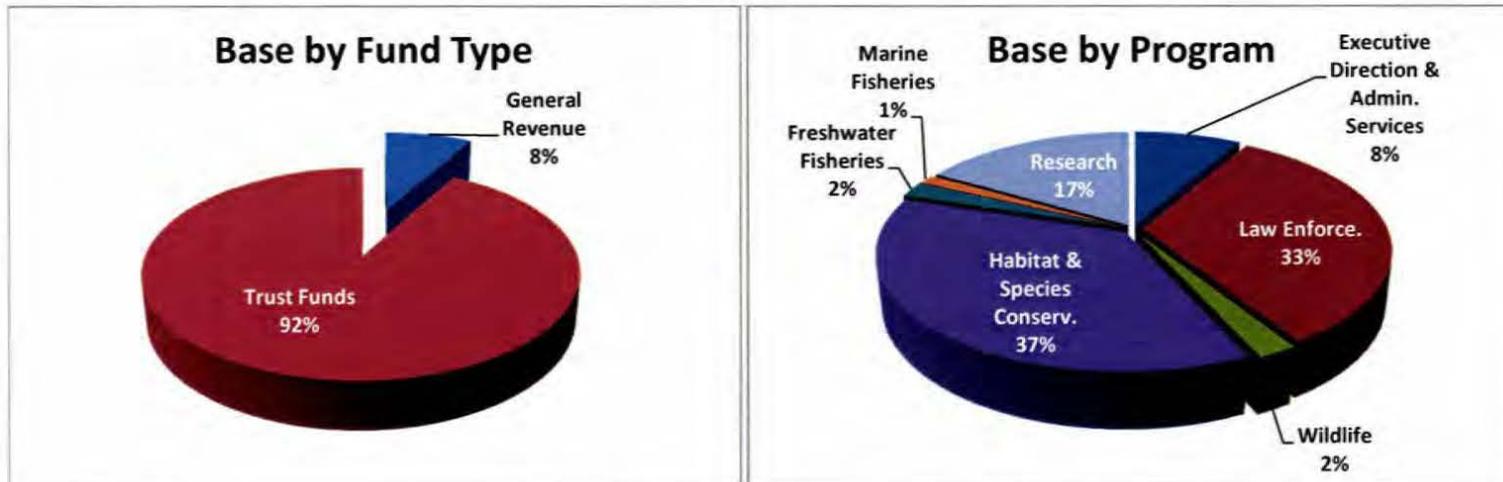
Fish and Wildlife Conservation Commission Fiscal Year 2017-18 Base Budget Review - Agency Summary

The Fish and Wildlife Conservation Commission is responsible for protecting, conserving, and managing the state's wild animal life, freshwater aquatic life, and marine life. The State Constitution provides the commission authority for management, research, and enforcement, as well as regulatory and executive powers, to accomplish these tasks.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	2,118.5	\$358,673,927	\$21,558,054	\$380,231,981

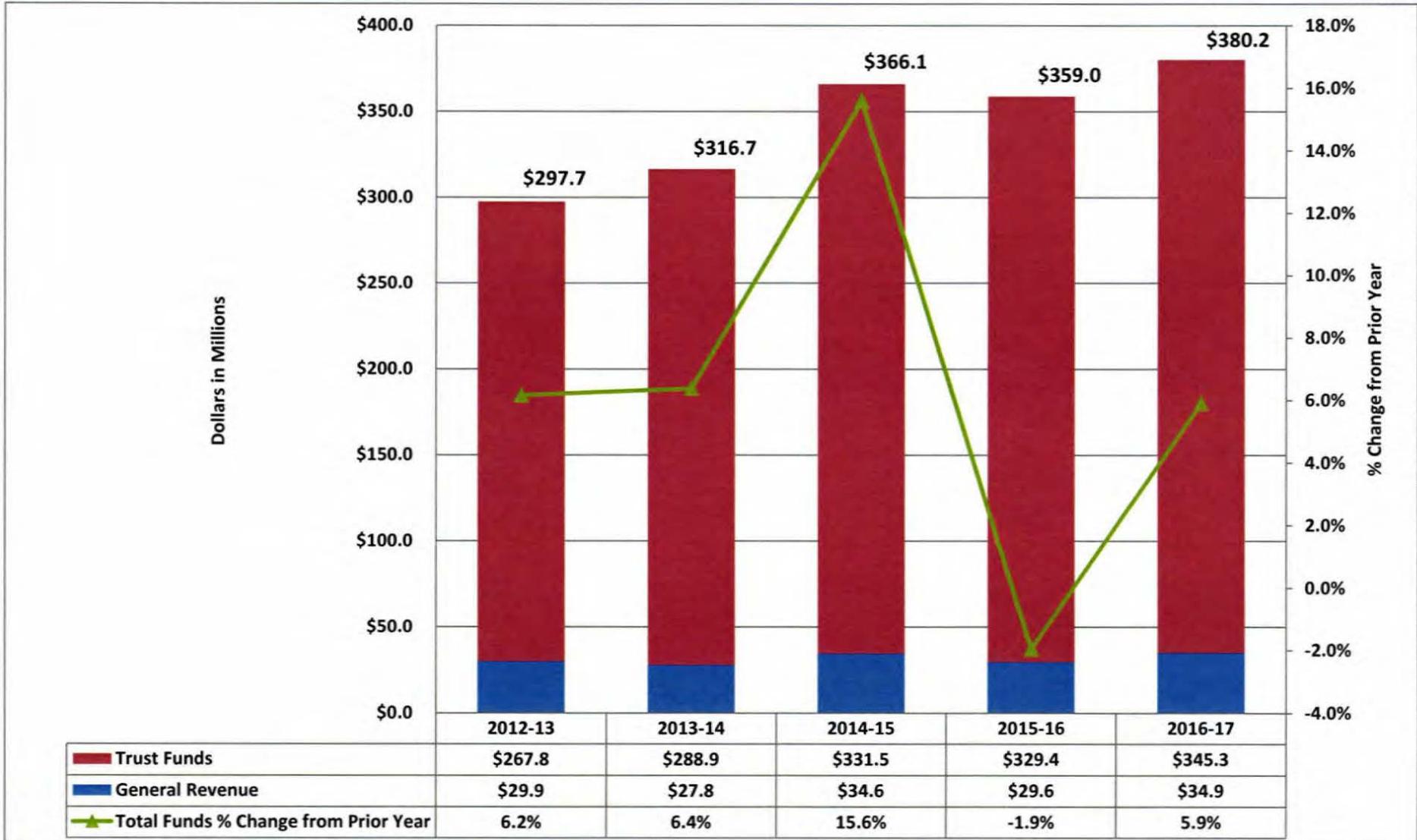
Agency Funding Overview

#	Program	FTE	General Revenue	Trust Funds	Total
1	Executive Direction & Administrative Services	228.0	\$100,000	\$29,742,130	\$29,842,130
2	Law Enforcement	1,051.0	\$26,695,461	\$90,989,685	\$117,685,146
3	Wildlife	45.0	\$0	\$7,799,783	\$7,799,783
4	Habitat & Species Conservation	362.5	\$0	\$132,186,524	\$132,186,524
5	Freshwater Fisheries	60.0	\$0	\$7,957,531	\$7,957,531
6	Marine Fisheries	33.0	\$480	\$4,711,294	\$4,711,774
7	Research	339.0	\$1,925,400	\$57,526,931	\$59,452,331
Totals		2,118.5	\$28,721,341	\$330,913,878	\$359,635,219



* Base budget may differ from the Fiscal Year 2016-17 recurring appropriation as the base budget may include annualizations and other adjustments.

Fish & Wildlife Conservation Commission 5-Year Funding History



Florida Fish & Wildlife Conservation Commission - Programs & Services Descriptions

A Program: Office of the Executive Direction and Administrative Support Services
1 Budget Entity/Service: Office of the Executive Direction and Administrative Support Services This service provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.
B Program: Law Enforcement
1 Budget Entity/Service: Fish, Wildlife and Boating Law Enforcement The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations; endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. The program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education and the investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.
C Program: Wildlife
1 Budget Entity/Service: Hunting and Game Management The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.

Florida Fish & Wildlife Conservation Commission - Programs & Services Descriptions

D Program: Habitat and Species Conservation

1 Budget Entity/Service: Habitat and Species Conservation

The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; management of natural plant communities on public lands; provides support and assistance for habitat-related issues to private and public sector landowners, including local, state and federal governments; development and implementation of species management plans; nonnative species coordination focused on prevention, early detection and rapid response; implementation of conservation programs for imperiled species such as manatees, Florida Panthers and sea turtles; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors.

E Program: Freshwater Fisheries

1 Budget Entity/Service: Freshwater Fisheries Management

The Division of Freshwater Fisheries Management's purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has three million acres of lakes and 12,000 miles of rivers and streams containing freshwater aquatic life.

F Program: Marine Fisheries

1 Budget Entity/Service: Marine Fisheries Management

The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects, and oversees statewide trap retrieval efforts.

Florida Fish & Wildlife Conservation Commission - Programs & Services Descriptions

G Program: Research

1 Budget Entity/Service: Fish and Wildlife Research Institute

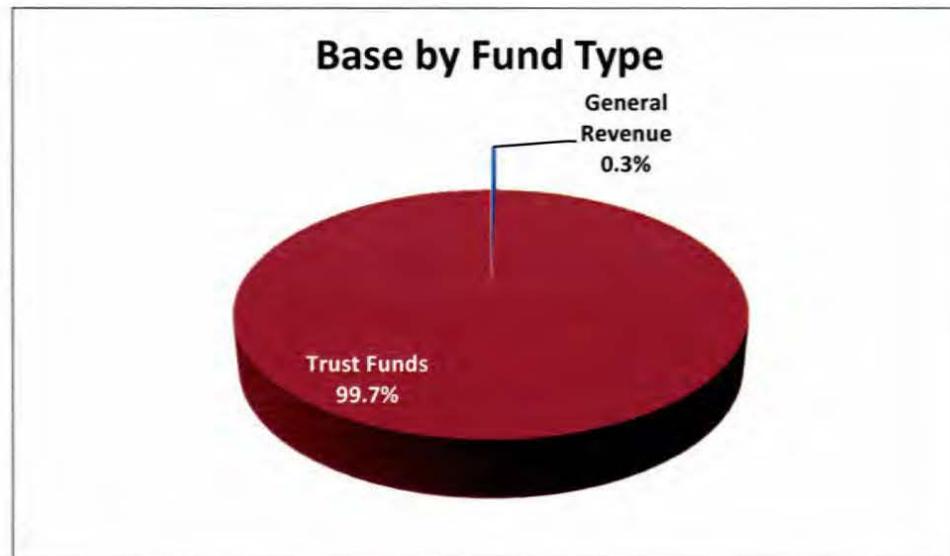
The Fish and Wildlife Research Institute (FWRI) monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.

Executive Direction & Administrative Support Services Program Fiscal Year 2017-18 Base Budget Summary

This program provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Office of Executive Direction & Administrative Support Services	228.0	\$100,000	\$29,742,130	\$29,842,130
	Program Totals	228.0	\$100,000	\$29,742,130	\$29,842,130



**Executive Direction & Administrative Support Services Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Office of Executive Direction & Administrative Support Services						
This service provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.						
1	Salaries & Benefits	228.0		\$14,905,596	\$14,905,596	Provides funding for salaries and benefits for 228.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$1,359,568	\$1,359,568	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$3,457,330	\$3,457,330	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$259,948	\$259,948	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Youth Hunting & Fishing Program			\$935,255	\$935,255	Provides funding for programs designed to introduce youth to hunting and fishing in a safe and sustainable manner, encouraging them to value and conserve Florida's fish and wildlife resources and their habitats.
6	Enhanced Wildlife Management			\$492,640	\$492,640	Provides funding for administrative support for activities associated with conservation and recreation lands, wildlife management areas, and recreation services.
7	Nonconservation and Recreation Lands (CARL) Wildlife Management			\$123,205	\$123,205	Provides funding for administrative support for activities associated with non-CARL wildlife management areas and recreation services.
8	Transfer to Division of Administrative Hearings			\$4,361	\$4,361	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
9	Contracted Services		\$100,000	\$4,110,820	\$4,210,820	Provides funding for services rendered through contractual arrangements.
10	Risk Management Insurance			\$173,533	\$173,533	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
11	Salary Incentive Payments			\$6,828	\$6,828	Provides funding for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General's Office) as authorized by s. 943.22, F.S.
12	Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill			\$500,000	\$500,000	Provides funding for administrative overhead expenditures related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA).
13	Gulf Coast Restoration			\$961,649	\$961,649	Provides funding for administrative overhead expenditures related to the Deepwater Horizon Oil Spill funded through the National Fish and Wildlife Foundation (NFWF).

**Executive Direction & Administrative Support Services Program
Fiscal Year 2017-18 Base Budget Review Details**

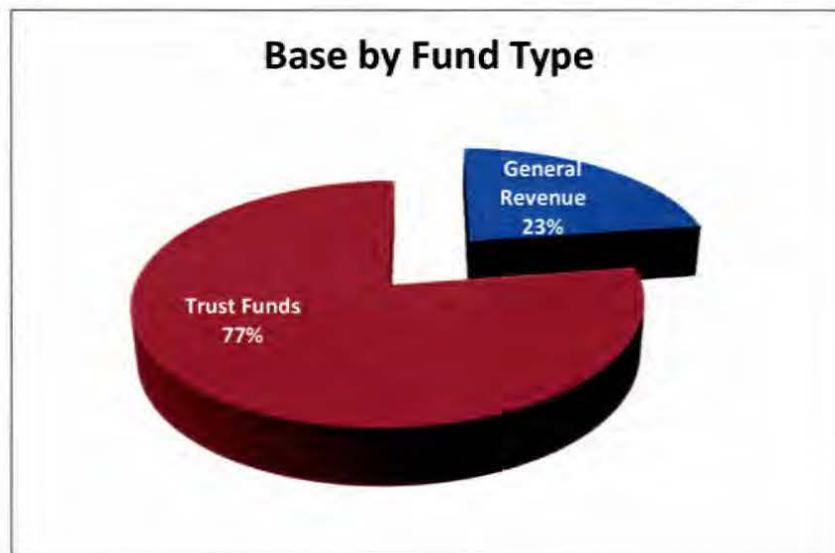
		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
14	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$83,114	\$83,114	Provides funding for the People First human resources contract administered by the Department of Management Services.
15	Grants & Aids - Deepwater Horizon State Operations			\$97,145	\$97,145	Provides funding for administrative overhead expenditures related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA).
16	Contract & Grant Reimbursed Activities			\$1,225,000	\$1,225,000	Provides funding for activities that are 100 percent reimbursed through contracts or grants to help support central administrative functions.
17	State Data Center - Agency for State Technology			\$1,046,138	\$1,046,138	Provides funding for data processing services purchased from the State Data Center (primary data center).
Office of Executive Direction & Administrative Support Services Totals		228.0	\$100,000	\$29,742,130	\$29,842,130	

Law Enforcement Program Fiscal Year 2017-18 Base Budget Summary

The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations; endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. Pursuant to chapter 2012-88, Laws of Florida, the program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education and the investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Fish, Wildlife & Boating Law Enforcement	1,051.0	\$26,695,461	\$90,989,685	\$117,685,146
	Program Totals	1,051.0	\$26,695,461	\$90,989,685	\$117,685,146



**Law Enforcement Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Fish, Wildlife & Boating Law Enforcement						
The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations; endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. Pursuant to chapter 2012-88, Laws of Florida, the program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education and the investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.						
1	Salaries & Benefits	1,051.0	\$23,260,582	\$55,182,357	\$78,442,939	Provides funding for salaries and benefits for 1,051.0 full-time equivalent (FTE) positions.
2	Other Personal Services		\$8,058	\$662,817	\$670,875	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses		\$1,635,307	\$11,269,331	\$12,904,638	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Other Capital Outlay			\$278,648	\$278,648	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition & Replacement of Patrol Vehicles			\$2,701,974	\$2,701,974	Provides funding for the purchase of replacement vehicles for sworn personnel to be used in the performance of their duties.
6	Acquisition & Replacement of Boats, Motors & Trailers			\$727,415	\$727,415	Provides funding for the purchase of replacement boat, motor and trailer packages and replacement motors for sworn personnel to be used in the performance of their duties.
7	Enhanced Wildlife Management			\$272,166	\$272,166	Provides funding for the patrol and protection of conservation & recreation lands wildlife management areas.
8	800 MHz Radio Law Enforcement System Equipment and Maintenance			\$44,760	\$44,760	Provides funding for maintenance of communications equipment that operates of the Statewide Law Enforcement Radio System (SLERS).
9	Nuisance Wildlife Control			\$150,000	\$150,000	Provides funding for monitoring and deterring illegal trade and importation of invasive native and non-native wildlife.
10	Contracted Services		\$439,548	\$630,163	\$1,069,711	Provides funding for services rendered through contractual arrangements.
11	Boat Ramp Maintenance			\$686,878	\$686,878	Provides funding for boat ramp construction and maintenance, as well as match for federal grants for boating access projects.
12	Overtime		\$765,000	\$2,340,682	\$3,105,682	Provides funding for sworn personnel overtime associated with patrol and protection of the state's lands and waters.
13	Risk Management Insurance		\$389,152	\$2,266,128	\$2,655,280	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.

**Law Enforcement Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
14	Salary Incentive Payments		\$142,168	\$637,665	\$779,833	Provides funding for salary incentives based on the completion of additional education & training for sworn law enforcement officers as authorized by s. 943.22, F.S.
15	Boating & Waterways Activities			\$1,926,025	\$1,926,025	Provides funding for placing waterway markers, implementing & administering programs related to boating safety & education, manatee avoidance technology & economic development initiatives to promote boating in the state.
16	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract		\$55,646	\$318,022	\$373,668	Provides funding for the People First human resources contract administered by the Department of Management Services.
17	Grants & Aids - Deepwater Horizon State Operations			\$20,000	\$20,000	Provides funding for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA).
18	Contract & Grant Reimbursed Activities			\$10,024,004	\$10,024,004	Provides funding for activities that are 100 percent reimbursed through contracts or grants, including boating safety, port security, patrol and investigation activities.
19	Boating Safety Education Program			\$850,650	\$850,650	Provides funding for statutory-mandated boating safety education efforts, including purchase and distribution of boating safety course materials, development and implementation of public boating safety awareness and marketing efforts, and boating accident data compilation and analysis.
Fish, Wildlife & Boating Law Enforcement Totals		1,051.0	\$26,695,461	\$90,989,685	\$117,685,146	

Wildlife Program Fiscal Year 2017-18 Base Budget Summary

The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification, including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Hunting & Game Management	45.0	\$0	\$7,799,783	\$7,799,783
	Program Totals	45.0	\$0	\$7,799,783	\$7,799,783

Base by Fund Type



**Wildlife Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Hunting and Game Management						
The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.						
1	Salaries & Benefits	45.0		\$2,887,729	\$2,887,729	Provides funding for salaries and benefits for 45.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$298,186	\$298,186	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$534,633	\$534,633	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$4,538	\$4,538	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Enhanced Wildlife Management			\$25,579	\$25,579	Provides funding for activities associated with conservation and recreation lands (CARL) wildlife management areas (WMAs), which includes development of partnerships, rules, regulations, and associated publications to provide public hunting; coordination, development, dissemination, and evaluation of all rules, regulations, and publications pertaining to CARL WMAs; development of new public hunting opportunities; providing technical assistance to the hunting public; and solicitation and assimilation of ideas and input from stakeholders and cooperators.
6	Non-CARL Wildlife Management			\$115,595	\$115,595	Provides funding for activities associated with non-CARL WMAs, which includes development of partnerships, rules, regulations, and associated publications to provide public hunting; coordination, development, dissemination, and evaluation of all rules, regulations, and publications pertaining to non-CARL WMAs; development of new public hunting opportunities; providing technical assistance to the hunting public; and solicitation and assimilation of ideas and input from stakeholders and cooperators.
7	Deer Management Program			\$400,000	\$400,000	Provides funding for activities to ensure the existence of robust deer populations that meet the public's desire for recreational opportunities and protection of private property while ensuring the long-term welfare of the species.
8	Contracted Services			\$255,710	\$255,710	Provides funding for services rendered through contractual arrangements.
9	Transfer to Department of Agriculture & Consumer Services - Alligator Marketing & Education			\$150,000	\$150,000	Provides budget authority for a transfer to the Department of Agriculture & Consumer Services for alligator products marketing services.

**Wildlife Program
Fiscal Year 2017-18 Base Budget Review Details**

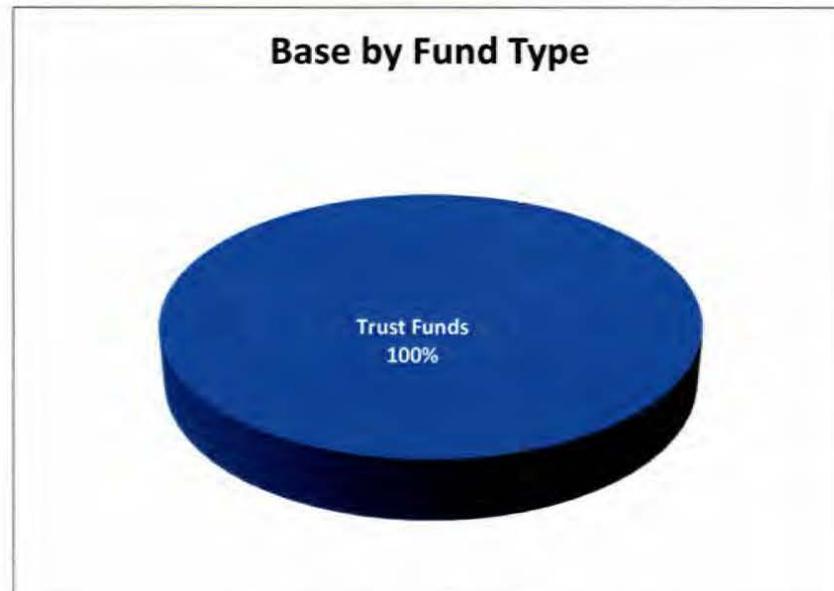
		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
10	Public Dove Field Development			\$49,000	\$49,000	Provides funding for public dove field development and management.
11	Risk Management Insurance			\$106,608	\$106,608	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
12	Wildlife Management Area User Pay			\$638,266	\$638,266	Provides funding for compensation to landowners participating under contract with the agency in the Wildlife Management Area User Pay program to increase public hunting opportunities through private land leases.
13	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$16,658	\$16,658	Provides funding for the People First human resources contract administered by the Department of Management Services.
14	Contract & Grant Reimbursed Activities			\$1,817,281	\$1,817,281	Provides funding for activities that are 100 percent reimbursed through contracts or grants, including hunter safety, wild turkey management, avian influenza monitoring, and wood duck monitoring and banding.
15	Wild Turkey Projects			\$500,000	\$500,000	Provides funding for wild turkey management and research, including vegetation and habitat management.
Hunting & Game Management Totals		45.0	\$0	\$7,799,783	\$7,799,783	

Habitat & Species Conservation Program Fiscal Year 2017-18 Base Budget Summary

The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; management of natural plant communities on public lands; provides support and assistance for habitat-related issues to private and public sector landowners, including local, state and federal governments; development and implementation of species management plans; nonnative species coordination focused on prevention, early detection and rapid response; implementation of conservation programs for imperiled species such as manatees, Florida Panthers and sea turtles; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Habitat & Species Conservation	362.5	\$0	\$132,186,524	\$132,186,524
	Program Totals	362.5	\$0	\$132,186,524	\$132,186,524



**Habitat & Species Conservation Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Habitat & Species Conservation						
The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; management of natural plant communities on public lands; provides support and assistance for habitat-related issues to private and public sector landowners, including local, state and federal governments; development and implementation of species management plans; nonnative species coordination focused on prevention, early detection and rapid response; implementation of conservation programs for imperiled species such as manatees, Florida Panthers and sea turtles; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors.						
1	Salaries & Benefits	362.5		\$22,465,785	\$22,465,785	Provides funding for salaries and benefits for 362.5 full-time equivalent (FTE) positions.
2	Other Personal Services			\$2,629,738	\$2,629,738	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$4,382,769	\$4,382,769	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$114,938	\$114,938	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition & Replacement of Boats, Motors & Trailers			\$18,650	\$18,650	Provides funding for the replacement of old boats, motors and trailers for use by staff of the division in the performance of their duties.
6	Enhanced Wildlife Management			\$9,087,606	\$9,087,606	Provides funding for enhanced wildlife management activities on CARL areas, including prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, and road maintenance.
7	Non-CARL Wildlife Management			\$18,810,881	\$18,810,881	Provides funding for land management within the wildlife management areas system that do not qualify for CARL funding, including Everglades restoration and exotic and invasive species control.
8	Nuisance Wildlife Control			\$1,996,678	\$1,996,678	Provides funding for contracts with animal control specialists (e.g., US Wildlife Services, private trappers) to gather distribution and habitat use data associated with problematic and exotic wildlife, to develop effective responses, and to leverage services in cost-share agreements with federal, state, and local partners.
9	Contracted Services			\$430,665	\$430,665	Provides funding for services rendered through contractual arrangements.
10	Lake Restoration			\$7,150,000	\$7,150,000	Provides funding for freshwater aquatic habitat enhancement/restoration activities.
11	Grants & Aids - Federal Endangered Species - Section 6			\$1,430,819	\$1,430,819	Provides funding for threatened and endangered species management and conservation, including recovery efforts.

**Habitat & Species Conservation Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
12	Land Management/Save Our Rivers			\$298,412	\$298,412	Provides funding for the management of wildlife environmental areas and wildlife management areas that have been acquired through the Save Our Rivers acquisition program. The South Florida Water Management District provides 100 percent reimbursement for these land management activities.
13	Ducks Unlimited Marsh Project			\$106,792	\$106,792	Provides funding for the development and management of Ducks Unlimited marsh habitat enhancement projects.
14	Control Of Invasive Exotics			\$38,450,000	\$38,450,000	Provides funding for the control and mitigation activities of invasive exotic plant life and flora destructive to the state's natural ecosystems.
15	Risk Management Insurance			\$576,991	\$576,991	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
16	Transfer to the University of Florida - Cooperative Aquatic Plant Education Program			\$25,000	\$25,000	Provides funding for a transfer to the University of Florida for continued development of education and research activities related to aquatic plant life.
17	Habitat Restoration			\$3,279,857	\$3,279,857	Provides funding for wildlife conservation (may include gopher tortoise, which is listed as species of special concern), including activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites.
18	Transfer to Department of Agriculture & Consumer Services/IFAS/Invasive Exotic Plant Research			\$844,171	\$844,171	Provides funding for a transfer to the Department of Agriculture & Consumer Services and the Institute of Food and Agricultural Science (IFAS) at the University of Florida for continued research in methods to control and mitigate invasive plant life destructive to the state's natural ecosystems.
19	Gulf Coast Restoration			\$399,306	\$399,306	Provides funding for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the National Fish and Wildlife Foundation (NFWF).
20	Transfers to DMS - Human Resources Services Purchased Per Statewide Contract			\$145,255	\$145,255	Provides funding for the People First human resources contract administered by the Department of Management Services.
21	Habitat Conservation Plan Lands Acquisition Program			\$4,474,973	\$4,474,973	Provides funding for the purchase of critical fish and wildlife habitat statewide as it becomes available for acquisition.
22	Grants & Aids - Deepwater Horizon State Operations			\$195,000	\$195,000	Provides funding for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA).

**Habitat & Species Conservation Program
Fiscal Year 2017-18 Base Budget Review Details**

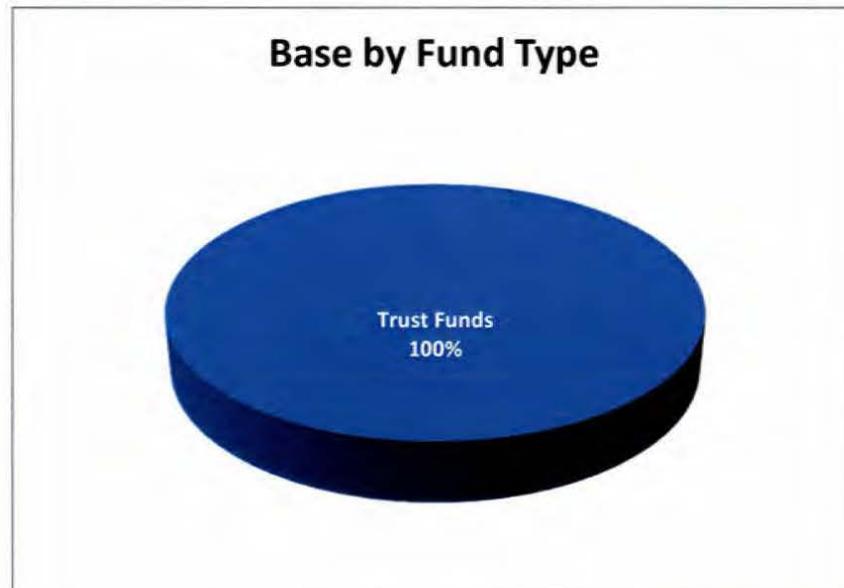
		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
23	Contract & Grant Reimbursed Activities			\$14,872,238	\$14,872,238	Provides funding for activities that are 100 percent reimbursed through contracts or grants, including wildlife management and restoration, habitat conservation planning, lake restoration, and invasive plant control.
Habitat & Species Conservation Totals		362.5	\$0	\$132,186,524	\$132,186,524	

Freshwater Fisheries Program Fiscal Year 2017-18 Base Budget Summary

The Division of Freshwater Fisheries Management's purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has three million acres of lakes and 12,000 miles of rivers and streams containing fresh water aquatic life.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Freshwater Fisheries Management	60.0	\$0	\$7,957,531	\$7,957,531
	Program Totals	60.0	\$0	\$7,957,531	\$7,957,531



**Freshwater Fisheries Program
Fiscal Year 2017-18 Base Budget Review Details**

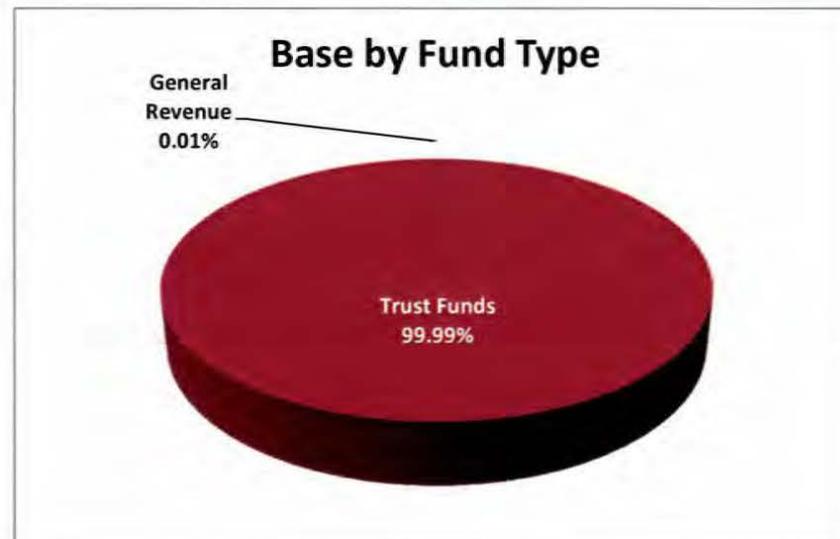
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Freshwater Fisheries Management						
The Division of Freshwater Fisheries Management's purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has three million acres of lakes and 12,000 miles of rivers and streams containing freshwater aquatic life.						
1	Salaries & Benefits	60.0		\$3,866,051	\$3,866,051	Provides funding for salaries and benefits for 60.0 full-time equivalent (FTE) positions.
2	Other Personal Services			\$82,064	\$82,064	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$683,001	\$683,001	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$31,539	\$31,539	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition & Replacement of Boats, Motors, Trailers			\$5,571	\$5,571	Provides funding for the acquisition and replacement of boats, motors and trailers that are used for fish population and angler user surveys on selected water bodies statewide.
6	Enhanced Wildlife Management			\$40,800	\$40,800	Provides funding for enhanced wildlife management or freshwater fisheries management activities on conservation and recreation land areas, including prescribed burning, exotic vegetation control, plant and animal surveys, signage, habitat improvement improvements projects, public recreation access improvement and freshwater fish production.
7	Contracted Services			\$69,549	\$69,549	Provides funding for services rendered through contractual arrangements.
8	Lake Restoration			\$695,000	\$695,000	Provides funding for freshwater aquatic resource enhancement/restoration activities, including freshwater fisheries stocking.
9	Risk Management Insurance			\$85,082	\$85,082	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
10	Land Use Proceeds Disbursements			\$350,000	\$350,000	Provides funding for Tenoroc Fish Management Area activities supported by revenue from selling fill dirt generated from building wetlands.
11	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$25,018	\$25,018	Provides funding for the People First human resources contract administered by the Department of Management Services.
12	Contract & Grant Reimbursed Activities			\$2,023,856	\$2,023,856	Provides funding for activities that are 100 percent reimbursed through contracts or grants, including data collection and fish research, monitoring, management and production.
Freshwater Fisheries Management Totals		60.0	\$0	\$7,957,531	\$7,957,531	

Marine Fisheries Program Fiscal Year 2017-18 Base Budget Summary

The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The Division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects, and oversees statewide trap retrieval efforts.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Marine Fisheries Management	33.0	\$480	\$4,711,294	\$4,711,774
	Program Totals	33.0	\$480	\$4,711,294	\$4,711,774



**Marine Fisheries Program
Fiscal Year 2017-18 Base Budget Review Details**

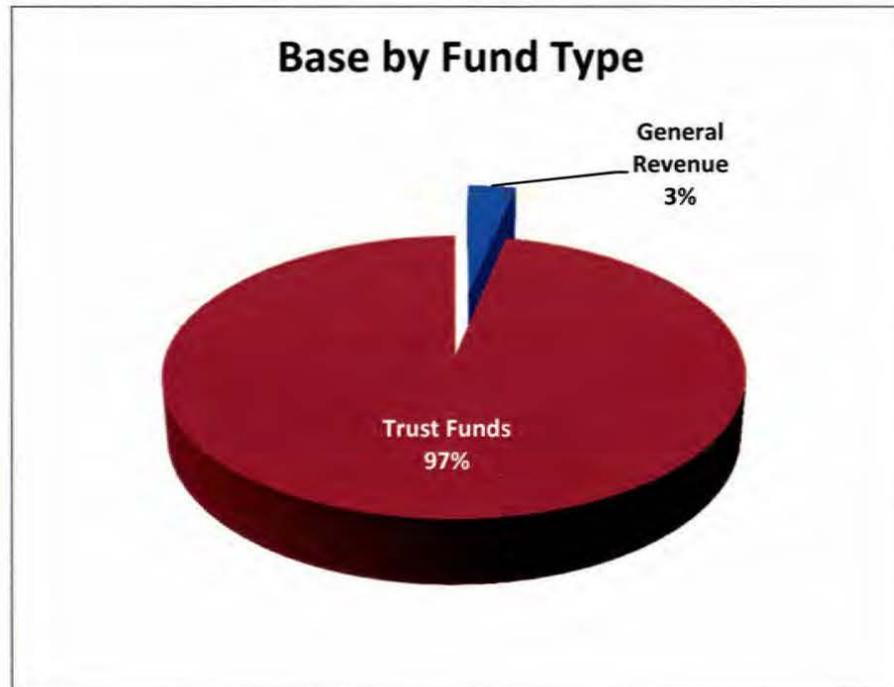
	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Marine Fisheries Management						
The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects, and oversees statewide trap retrieval efforts.						
1	Salaries & Benefits	33.0		\$2,298,753	\$2,298,753	Provides funding for salaries and benefits for 33.0 full-time equivalent (FTE) positions.
2	Other Personal Services		\$480	\$67,729	\$68,209	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses			\$302,357	\$302,357	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Youth Hunting/Fishing Program			\$25,000	\$25,000	Provides funding for programs designed to introduce youth to hunting and fishing in a safe and sustainable manner, encouraging them to value and conserve Florida's fish and wildlife resources and their habitats.
5	Aquatic Resources Education			\$592,014	\$592,014	Provides funding for state match to federal Sportfish Restoration Grants or to supplement the grant activities.
6	Contracted Services			\$170,987	\$170,987	Provides funding for services rendered through contractual arrangements.
7	Gulf State Marine Fisheries			\$22,500	\$22,500	Provides funding for annual dues for the Gulf States Marine Fisheries Commission, an interstate compact; Florida's membership is authorized in s. 370.20, F.S.
8	Risk Management Insurance			\$65,607	\$65,607	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
9	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$11,674	\$11,674	Provides funding for the People First human resources contract administered by the Department of Management Services.
10	Grants & Aids - Deepwater Horizon State Operations			\$314,761	\$314,761	Provides funding for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA).
11	Contract & Grant Reimbursed Activities			\$839,912	\$839,912	Provides funding for activities that are 100 percent reimbursed through contracts or grants.
Marine Fisheries Management Totals		33.0	\$480	\$4,711,294	\$4,711,774	

Research Program Fiscal Year 2017-18 Base Budget Summary

The Fish and Wildlife Research Institute monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.

Program Funding Overview

#	Service	FTE	General Revenue	Trust Funds	Total
1	Fish & Wildlife Research Institute	339.0	\$1,925,400	\$57,526,931	\$59,452,331
	Program Totals	339.0	\$1,925,400	\$57,526,931	\$59,452,331



**Research Program
Fiscal Year 2017-18 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Service: Fish & Wildlife Research Institute						
The Fish and Wildlife Research Institute (FWRI) monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.						
1	Salaries & Benefits	339.0		\$21,655,846	\$21,655,846	Provides funding for salaries and benefits for 339.0 full-time equivalent (FTE) positions.
2	Other Personal Services		\$671,643	\$4,177,150	\$4,848,793	Provides funding for services rendered by a person who is not filling a full-time position.
3	Expenses		\$262,764	\$4,068,312	\$4,331,076	Provides funding for usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay			\$203,631	\$203,631	Provides funding for equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition of Motor Vehicles			\$12,500	\$12,500	Provides funding for the replacement of research vehicles used in the field to transport personnel and/or to pull trailers used in research activities.
6	Acquisition of Boats, Motors and Trailers			\$62,858	\$62,858	Provides funding for the replacement of research boats, motors, and trailers that are used in both saltwater and freshwater to gather information used in the research of Florida's wildlife.
7	Enhanced Wildlife Management			\$80,576	\$80,576	Provides funding that supports wildlife management with two research staff and contracts to the University of Florida.
8	Nuisance Wildlife Control			\$147,280	\$147,280	Provides funding for research for responding to and managing human-black bear conflicts.
9	Contracted Services		\$350,000	\$4,101,386	\$4,451,386	Provides funding for services rendered through contractual arrangements.
10	Risk Management Insurance			\$600,601	\$600,601	Provides funding for the state self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
11	Deferred-Payment Commodity Contracts			\$325,945	\$325,945	Provides funding to make loan payments associated with energy savings upgrades to FWRI facilities consistent with the Guaranteed Energy, Water, and Wastewater Performance Savings Contract Act (s. 489.145, F.S.).
12	Gulf Coast Restoration			\$9,394,689	\$9,394,689	Provides funding for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the National Fish and Wildlife Foundation (NFWF).
13	RESTORE Act - Deepwater Horizon Spill			\$200,000	\$200,000	Provides funding for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the RESTORE Act Centers of Excellence Program and National Oceanic and Atmospheric Administration (NOAA) Restore Act Science Program.

**Research Program
Fiscal Year 2017-18 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
14	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$141,379	\$141,379	Provides funding for the People First human resources contract administered by the Department of Management Services.
15	Grants & Aids - Deepwater Horizon State Operations			\$550,022	\$550,022	Provides funding for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA).
16	Red Tide Research		\$640,993		\$640,993	Provides funding for the research partnership with Mote Marine Laboratory on Florida's red tide, including new technologies for monitoring.
17	Contract & Grant Reimbursed Activities			\$11,804,756	\$11,804,756	Provides funding for activities that are 100 percent reimbursed through contracts or grants, including data collection, monitoring and evaluation.
Fish & Wildlife Research Institute Totals		339.0	\$1,925,400	\$57,526,931	\$59,452,331	

Fish and Wildlife Conservation Commission

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
1	Administrative Trust Fund	Created in s. 379.201, F.S.	To be used for management activities that are commissionwide in nature.	Indirect cost reimbursement from grantors Administrative assessments against trust funds Interest earnings Administrative fees	Office of Executive Director Administrative support services Information technology services	\$12,316,614
2	Dedicated License Trust Fund	Created in s. 379.203, F.S.	To serve as a holding trust for recreational 5-year hunting and fishing license and permit fees;	Recreational 5-year hunting and freshwater and saltwater fishing licenses, permits, and replacement licenses Interest earnings	One-fifth of proceeds and interest are annually transferred to the Marine Resources Conservation TF and State Game TF	No recurring appropriation
3	Federal Grants Trust Fund	Created in s. 379.204, F.S.	To fund allowable grant activities funded by restricted program revenues.	Various federal grants Program income Interest earnings Cash advances from other trust funds	Office of Recreation Services Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater fisheries management Marine fisheries management Fish & Wildlife Research Institute	\$67,686,960
4	Florida Forever Program Trust Fund	Created in s. 20.3315, F.S. ss. 259.105 & 259.1052, F.S.	To fund the acquisition of inholdings and additions to lands managed by the commission that are important to the conservation of fish and wildlife and for capital projects.	Bond proceeds Transfers from the General Revenue Fund and other trust funds	Habitat & species conservation land acquisition	No recurring appropriation
5	Florida Panther Research & Management Trust Fund	Created in s. 379.205, F.S. s. 320.08058, F.S.	To manage and protect Florida panthers, to educate the public on necessity of panther management, and to re-establish Florida panthers into suitable habitat.	Distribution from panther license plate fee Donations Interest earnings	Office of Community Relations Habitat & species conservation Fish & Wildlife Research Institute	\$1,363,366
6	Grants and Donations Trust Fund	Created in s. 379.206, F.S.	To fund allowable grant and donor agreement activities funded by restricted contractual revenue.	Habitat & species loss mitigation proceeds Donations Interest earnings Private and public non-federal grants & donations Cash advances from other trust funds	Office of Information Technology Hunting & game management Habitat & species conservation Marine fisheries management Fish & Wildlife Research Institute	\$17,850,132
7	Invasive Plant Control Trust Fund	Created in s. 379.214, F.S. ss. 206.606, 328.76, 369.252 & 379.502, F.S.	To achieve eradication or maintenance control of invasive exotic plants on public lands and in waters of state responsibility.	Distribution from motor fuel taxes Distributions from recreational & commercial vessel registration fees Fines & penalties Interest earnings	Habitat & species conservation Transfer to Department of Agriculture & Consumer Services (invasive plant control/native flora conservation grants) Transfer to the University of Florida (aquatic plant education)	\$8,397,134
8	Land Acquisition Trust Fund	Created in s. 379.212, F.S. ss. 259.10521, 259.032 & 375.041, F.S.	To implement s. 28, Art. X of the State Constitution	Funds transferred from the Land Acquisition Trust Fund within Department of Environmental Protection	Office of Executive Direction Office of Public Access and Wildlife Viewing Office of Information Technology Hunting & game management Habitat & species conservation Lake restoration Fish & wildlife assessment & monitoring	\$104,897,453
9	Lifetime Fish and Wildlife Trust Fund	Created in s. 379.207, F.S.	To support fish and wildlife conservation programs, revenues are held in perpetual trust for the purpose of generating interest earnings	Lifetime recreational licenses sale proceeds Interest earnings Grants, gifts, and contributions	Interest earnings are annually transferred to the Marine Resources Conservation TF and the State Game TF	No recurring appropriation

Fish and Wildlife Conservation Commission

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2017-18 Base Budget
10	Marine Resources Conservation Trust Fund	Created in s. 379.208, F.S. ss. 206.606, 320.08058, 327.30215, 327.53, 327.73, 328.15, 328.20, 328.72, 328.76, 376.11, 379.203, 379.209, 379.2201, 379.236, 379.2424, 379.2431, 379.247, 379.337, 379.338, 379.355, 379.357, 379.361, 379.362, 379.365, 379.366, 379.367, 379.3671, 379.368, 379.369, 379.407, 379.414 & 932.7055, F.S.	To provide funding for marine related activities such as marine research, fishery enhancement, law enforcement, aquatic education, administration of licensing programs, marine turtle and manatee protection, research and recovery; rehabilitation of oyster harvesting areas; boating related programs; stone crab trap reduction; blue crab management; spiny lobster trap certificate; and the trap retrieval program.	Boating fines, fees & penalties Contract revenue Distribution from vessel registration fees Distribution from sea turtle license plate fees Judgment & forfeiture proceeds Marina motor & diesel fuel sale proceeds Recreational & commercial saltwater fishing licenses, permits, fees & fines Saltwater products & products dealers license fees Distribution from petroleum pollutant taxes Interest earnings	Office of Community Relations Office of Licensing & Permitting Office of Planning & Policy Coordination Fish & wildlife/boating enforcement Habitat & species conservation Marine fisheries management Fish & Wildlife Research Institute Transfers to Department of Agriculture & Consumer Services (saltwater products marketing)	\$75,926,762
11	Non-game Wildlife Trust Fund	Created in s. 379.209, F.S. ss. 318.21, 319.32, 320.02, 379.2203 & 379.2292, F.S.	To provide management and conservation programs for non-game wildlife, public education programs, and documentation of non-game wildlife population trends.	Program income Distributions from vehicle title fees Distribution from speeding fines Donations Fine, forfeitures & judgments Interest earnings	Office of Executive Director/Administrative Support Fish & wildlife/boating enforcement Habitat & species conservation Fish & Wildlife Research Institute	\$8,632,537
12	Save the Manatee Trust Fund	Created in s. 379.213, F.S. ss. 320.08058, 328.66, 328.72, 328.74, 328.76, 379.213 & 379.2431, F.S.	To provide for the research, protection, recovery and management of manatees and marine mammals.	Distributions from vessel registration fees Distribution from manatee license plate fee Donations Interest earnings	Office of Community Relations Habitat & species conservation Fish & Wildlife Research Institute	\$3,888,541
13	State Game Trust Fund	Created in s. 379.211, F.S. ss. 206.606, 320.08058, 379.10255, 379.2342, 379.338, 379.3395, 379.352, 379.3711, 379.373, 379.3762, 379.4015, 379.403 & 932.7055, F.S.	To fund the operations of the Commission and to administer the laws and regulations pertaining to birds, game, fur-bearing animals, freshwater fish, reptiles and amphibians.	Program income Distribution from motor fuel sales tax Distribution from largemouth bass license plate fee Donations Fine, forfeitures & judgments Freshwater fish & hunting license, permit, stamps & tag fees Land management revenues Wildlife management area access fees Interest earnings	Office of Public Access & Wildlife Viewing Office of Community Relations Office of Licensing & permitting Office of Planning & Policy Coordination Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater & marine fisheries management Fish & Wildlife Research Institute Transfers to Department of Agriculture & Consumer Services (alligator marketing)	\$29,954,379