

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
AGRICULTURE & CONSUMER SERVICES, DEPARTMENT OF								
Operating Priorities:								
1	5200010	FORESTRY WILDFIRE EQUIPMENT		5,000,000		5,000,000		5,000,000
2	4901A00	FLORIDA FOREST SERVICE CALL BACK ASSIGNMENT PAYMENTS		151,700	151,700			151,700
3	4900890	GLOBAL FOOD SAFETY INITIATIVE AUDITING PROGRAM	3.0				299,398	299,398
4	4900880	INVASIVE TERMITE CONTROL PROGRAM	2.0	202,422	152,938	49,484		202,422
5	4902850	NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS					5,000,000	5,000,000
6	4902880	WATER SUPPLY PLANNING AND CONSERVATION PROGRAMS		1,500,000		1,500,000		1,500,000
7	4907410	AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS					1,051,000	1,051,000
8	4906600	CITRUS HEALTH RESPONSE PROGRAM		500,000		500,000	5,628,197	6,128,197
9	4900210	GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM	10.0	670,976		670,976	3,142,760	3,813,736
10	4900150	LAUREL WILT SURVEY AND MITIGATION PROGRAM					1,900,000	1,900,000
11	3006150	FOOD, NUTRITION AND WELLNESS INCREASED FTE AND REDUCED CONTRACTED SERVICES FOR NEW FEDERAL REGULATIONS AND PROGRAM CHANGES-ADD	5.5				306,988	306,988
12	3006160	FOOD, NUTRITION AND WELLNESS INCREASED FTE AND REDUCED CONTRACTED SERVICES FOR NEW FED REGULATIONS AND PROG CHANGES-DEDUCT					(306,988)	(306,988)
13	3005100	ADDITIONAL STAFF - DIVISION OF LICENSING	5.0				246,807	246,807
14	1800170	TRANSFER CIO POSITION FROM ADMINISTRATION TO THE OFFICE OF AGRICULTURE TECHNOLOGY - ADD	1.0				102,087	102,087
15	1800180	TRANSFER CIO POSITION FROM ADMINISTRATION TO THE OFFICE OF AGRICULTURE TECHNOLOGY - DEDUCT	(1.0)	(102,087)	(102,087)			(102,087)
16	2001400	REALIGNMENT OF CONTRACTED SERVICES TO SALARIES AND BENEFITS - ADD					200,444	200,444
17	2001410	REALIGNMENT OF CONTRACTED SERVICES TO SALARIES AND BENEFITS - DEDUCT					(200,444)	(200,444)
18	4901790	CHILD NUTRITION PROGRAMS					2,585,459	2,585,459
19	3005110	BP DEEPWATER HORIZON OIL SPILL					2,000,000	2,000,000
20	4903990	AGRICULTURE - SPECIALTY CROP BLOCK GRANTS					1,000,000	1,000,000
21	4902810	AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION					500,000	500,000
22	4900930	APIARY PEST CONTROL DEVELOPMENT					105,000	105,000
23	3400040	FUND SHIFT - ENERGY FROM FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - ADD	1.0	78,645	78,645			78,645
24	3400030	FUND SHIFT - ENERGY FROM FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - DEDUCT	(1.0)				(78,645)	(78,645)
25	3004130	CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS	23.0				332,824	332,824
26	2404000	REPLACE FIRE RADIO CONSOLES AND MOBILE RADIOS		780,000		780,000		780,000
27	4900010	NON NATIVE INVASIVE PLANT SPECIES					250,000	250,000
28	2000500	REALIGNMENT OF SALARIES TO OTHER PERSONAL SERVICES - DEDUCT					(75,000)	(75,000)
28	2000600	REALIGNMENT OF SALARIES TO OTHER PERSONAL SERVICES - ADD					75,000	75,000

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29	2001200	REALIGNMENT OF SALARIES TO CONTRACTED SERVICES - DEDUCT					(75,000)	(75,000)
29	2001300	REALIGNMENT OF SALARIES TO CONTRACTED SERVICES - ADD					75,000	75,000
30	4900750	AQUACULTURE PROGRAM		522,211			522,211	522,211
31	4900830	OYSTER RE-SEEDING AND REHAB					200,000	200,000
32	4907730	MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM					150,000	150,000
33	2401500	REPLACEMENT OF MOTOR VEHICLES					1,865,170	1,865,170
34	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					102,258	102,258
35	24014C0	REPLACEMENT OF CORE NETWORK INFRASTRUCTURE COMPONENTS					245,200	245,200
36	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT					409,620	409,620
37	4900940	INCREASE CONTRACTED SERVICES - AGRICULTURAL ENVIRONMENTAL SERVICES					100,000	100,000
38	36320C0	ELECTRONIC INSPECTION SYSTEM MOBILE EQUIPMENT					142,000	142,000
39	2400000	EQUIPMENT NEEDS					93,500	93,500
40	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING	(3.0)				(42,837)	(42,837)
41	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER					42,837	42,837
42	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES					388,502	388,502
43	4900130	BABCOCK RANCH		97,000			97,000	97,000
44	4900730	FARM SHARE PROGRAM					200,000	200,000
45	4904007	SUPPORT FOR FOOD BANK					200,000	200,000
46	3300200	CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY	(7.0)	(313,353)	(313,353)		(66,161)	(379,514)
47	4901620	INCREASE CONTRACTED SERVICES - ENERGY					123,230	123,230
48	1800190	CHANGE PROGRAM COMPONENT OF FOOD DISTRIBUTION PROGRAMS WITHIN FOOD, NUTRITION AND WELLNES - DEDUCT	(19.0)	(202,928)	(202,928)		(6,234,667)	(6,437,595)
49	1800200	CHANGE PROGRAM COMPONENT OF FOOD DISTRIBUTION PROGRAMS WITHIN FOOD, NUTRITION AND WELLNESS - ADD	19.0	202,928	202,928		6,234,667	6,437,595
50	4908700	AGRICULTURAL RESEARCH		8,000,000			8,000,000	8,000,000
FCO Priorities:								
1	083818	CITRUS BUDWOOD GREENHOUSE		500,000			500,000	500,000
2	083715	CODE CORRECTIONS STATE FARMERS MARKETS					310,000	310,000
3	082002	LAND ACQUISITION/PROTECTION EASEMENTS					5,250,000	5,250,000
4	083703	MAINTENANCE/REPAIR STATE FARMERS MARKETS		600,000			600,000	1,210,000
5	083643	MARKETING MAINTENANCE/REPAIR/CONSTRUCTION		1,008,847			1,008,847	1,008,847
6	083643	FORESTRY/MAINTENANCE/REPAIR/CONSTRUCTION					500,000	500,000
7	146556	ENERGY PROJECTS					500,000	500,000
TOTAL DACS			38.5	19,196,361	(32,157)	19,228,518	35,388,206	54,584,567