

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2006-2017
STATE OF FLORIDA

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 09/15/2015 15:48 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE REGULATORY BUDGET FOR							
GEOLOGICAL INITIATIVES - ADD							3D004C0
SALARY RATE							000000
SALARY RATE.....	23,483						
=====							
SALARIES AND BENEFIT							010000
INTERNAL IMPROVEMENT TF -STATE	1.00			53,233			2408 1
=====							
OTHER PERSONAL SERV							030000
INTERNAL IMPROVEMENT TF -STATE				60,000			2408 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE				200,000			2408 1
=====							
TOTAL: REPRIORITIZE REGULATORY BUDGET FOR							3D004C0
GEOLOGICAL INITIATIVES - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....				313,233			
TOTAL SALARY RATE.....	23,483						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #1

IT COMPONENT? YES

The Department requests to transfer one position and the associated Salaries and Benefits from Water Resource Restoration and Protection to the Florida Geological Survey (FGS). The Department also requests to realign Salaries and Benefits, Other Personal Services, and Contracted Services from multiple budget entities to FGS. This realignment will allow the FGS to complete two drilling operation teams; analyze whether statewide acquisition of advanced maps (through LiDAR) is effective and efficient; and update its management of geologic data.

Position Transfer for FGS Drilling Operations:

Understanding Florida's geological and hydrogeological systems requires detailed study of the subsurface due to the

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2016-17	REPRIORTIZN	N/R 2016-17	REPRIORTIZN	N/R 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37010000
						37010200
						16
						<u>1602.00.00.00</u>
						3D00000
						3D004C0

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 REPRIORITIZE REGULATORY BUDGET FOR
 GEOLOGICAL INITIATIVES - ADD

37000000
 37010000
 37010200
 16
1602.00.00.00
 3D00000
 3D004C0

low-lying nature of the state. To support such detailed study, FGS drilling operations construct wells to support scientific projects such as potentiometric surface mapping, water quality and water quantity monitoring, and developing minimum flows and levels. The FGS also archives sediment cuttings and cores which are used to better characterize the subsurface and develop more refined 3-D hydrogeological frameworks on which groundwater flow models are based. These samples are maintained and made available at the FGS geologic sample repository. The collection yields a significant cost savings to the state by avoiding duplicative sample and data acquisition costs. At present, the FGS has 1.5 drill teams and back fills the second team with staff from various programs. The inconsistency of the second team membership correlates to some degree with inefficiencies in operations during drilling as well as a vulnerability with regard to safety. The Department proposes transferring a vacant Staff Assistant position from the Department's Water Resource Restoration and Protection Program. The position would then be converted to an Engineering Specialist I to create a second dedicated drill team, which will reduce safety risks and increase productivity in support of programs across the Department, Water Management Districts, and other agencies at the state, regional and local levels. The position would also assist with sample repository management.

Analysis of the Cost-Effectiveness of State Acquisition of LiDAR:

The FGS, Florida Division of Emergency Management, Florida Department of Transportation, WMDs and other state agencies recognize the usefulness of mapping Florida's topography using Light Detection and Ranging (LiDAR). The USGS 3D Elevation Program fiscally supports such LiDAR initiatives. LiDAR applications are numerous, ranging from wildfire management, ecosystem restoration, hydrologic modeling, and coastal resiliency to flood zone maps, precision agriculture and highway design. This issue proposes to analyze whether statewide acquisition of LiDAR is a beneficial investment over fragmented acquisition. The analysis would determine whether statewide acquisition would be more cost-efficient and effective than acquiring the data at regional or local scales at different times. Such a statewide data set, with applications across multiple agencies and at all levels of government, is estimated to realize a full return on investment within three years and address the need for flood risk analysis for more than 1.5 million residents. The analysis would test this estimate.

Development of Geologic Data Enterprise System (GEODES):

Also, FGS proposes to address the inefficiencies and inconsistencies in the distribution of geoscience data (e.g., lithologic descriptions, geophysical logs, soil borings) through an improved Geologic Data Enterprise System (GEODES). The current stand-alone Microsoft Access system is not scalable in size or functionality, nor can it be made accessible to external entities and other governmental partners such as Water Management Districts. Development of a new GEODES system using the Department's enterprise Java and Oracle platforms would support the ability for outside entities to securely access the data via the web. This would allow FGS geologists to more efficiently respond to customer requests and implement web-based public access to data. It would also provide a robust platform that can support system scalability as the amount of data and number of users accessing the system increases. Finally, migrating from Access to Java/Oracle provides a robust platform from which additional functionality may be added in the future if needed.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2016-17	REPRIORTIZN	N/R 2016-17	REPRIORTIZN	N/R 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE REGULATORY BUDGET FOR						
GEOLOGICAL INITIATIVES - ADD						3D004C0

Some of the data that would be enhanced is generated and used by the statewide geological mapping program and based on published economic analyses, has a return on investment of approximately \$30 for every dollar spent. The Department, in coordination with its Office of Technology and Information Services, plans to initiate the analysis and design phase of the project in Fiscal Year 2015-16 using existing in-house resources, and is requesting \$200,000 in Fiscal Year 2016-17 for the development and implementation of the core system. This will include moving the existing Access-based system to a Java/Oracle application framework while maintaining the existing system's core functionality and providing web-based accessibility. This development and implementation work will be accomplished through IT consulting services contract staff. The \$200,000 estimate is based on an initial analysis of the existing system's size and complexity, the projected number and type of IT resources required to develop and deploy an upgraded system, and typical application developer consulting service rates from the Department of Management Services IT Consulting Services contract.

In summary, the FGS requests one position, an Engineering Specialist I, to support the acquisition and management of valuable geological samples and data, OPS funds to support LiDAR economic assessment, and Contracted Services funds for GEODES development.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIIC Request, see issue code 3D003C0.

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE REGULATORY BUDGET FOR						
GEOLOGICAL INITIATIVES - ADD						3D004C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
10117 001	1.00	23,483		14,689	38,172	0.00	38,172
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							38,172
	1.00	23,483		14,689	38,172		38,172
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							15,061
							53,233

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00		313,233				2000
SALARY RATE.....		23,483					

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMIN AND MGMT							37100400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE BUDGET BETWEEN							
CATEGORIES WITHIN THE DIVISION							
OF STATE LANDS - DEDUCT							3D00220
EXPENSES							040000
INTERNAL IMPROVEMENT TF -STATE				150,000-			2408 1
SPECIAL CATEGORIES							100000
RICO DISTRIBUTION O							103207
INTERNAL IMPROVEMENT TF -STATE				350,000-			2408 1
TOTAL: REPRIORITIZE BUDGET BETWEEN							3D00220
CATEGORIES WITHIN THE DIVISION							
OF STATE LANDS - DEDUCT							
TOTAL ISSUE.....				500,000-			

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

This issue proposes to transfer funding from the Racketeer Influenced and Corrupt Organization (RICO) category to the Other Personal Services (OPS) category and from the Expenses category to the Contracted Services category in the Division of State Lands.

The transfer to OPS will provide needed funding to support outsourcing, privatization and possibly temporary OPS needs within the Division of State Lands.

The transfer to Contracted Services will provide needed funding to support outsourcing and privatization needs within the Division.

Note: Both categories have been identified as part of the Schedule VIIIIB-2 Reduction, see issue codes 3302510 and 3302480. Also see issue code 3D00230.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE BUDGET BETWEEN							
CATEGORIES WITHIN THE DIVISION							
OF STATE LANDS - ADD							3D00230
OTHER PERSONAL SERV							030000
INTERNAL IMPROVEMENT TF -STATE				350,000			2408 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE				150,000			2408 1
=====							
TOTAL: REPRIORITIZE BUDGET BETWEEN							3D00230
CATEGORIES WITHIN THE DIVISION							
OF STATE LANDS - ADD							
TOTAL ISSUE.....				500,000			
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

This issue proposes to transfer funding from the Racketeer Influenced and Corrupt Organization (RICO) category to the Other Personal Services (OPS) category and from the Expenses category to the Contracted Services category in the Division of State Lands.

The transfer to OPS will provide needed funding to support outsourcing, privatization and possibly temporary OPS needs within the Division of State Lands.

The transfer to Contracted Services will provide needed funding to support outsourcing and privatization needs within the Division.

Note: Both categories have been identified as part of the Schedule VIIIIB-2 Reduction, see issue codes 3302510 and 3302480. Also see issue code 3D00220.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE REGULATORY BUDGET FOR							
GEOLOGICAL INITIATIVES - DEDUCT							3D003C0
SALARY RATE							000000
SALARY RATE.....	23,483-						
=====							
SALARIES AND BENEFI							010000
LAND ACQUISITION TF -STATE		53,233-					2423 1
PERMIT FEE TRUST FUND -STATE		92,889-					2526 1
TOTAL POSITIONS.....	1.00-						
TOTAL APPRO.....		146,122-					
=====							
OTHER PERSONAL SERV							030000
PERMIT FEE TRUST FUND -STATE		48,593-					2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND -STATE		34,881-					2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE		550-					2526 1
=====							
TOTAL: REPRIORITIZE REGULATORY BUDGET FOR							3D003C0
GEOLOGICAL INITIATIVES - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		230,146-					
TOTAL SALARY RATE.....	23,483-						
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #1

IT COMPONENT? YES

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37150000
						37150100
						14
						<u>1403.00.00.00</u>
						3D00000
						3D003C0

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 FUNDING REPRIORITIZATIONS
 REPRIORITIZE REGULATORY BUDGET FOR
 GEOLOGICAL INITIATIVES - DEDUCT

This issue proposes to transfer one position and operating budget from various Regulatory Programs to the Florida Geological Survey Program (FGS). As a result of efforts to focus on core programs and services, reduce contracting costs, and streamline current staffing functions, the regulatory programs are able to reduce their operating costs. These savings will be reprioritized to FGS to provide for geological initiatives.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIIC Request, see issue code 3D004C0.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
10117 001	1.00-	23,483-		14,689-	38,172-	0.00	38,172-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							38,172-
	1.00-	23,483-		14,689-	38,172-		38,172-

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE REGULATORY BUDGET FOR							
GEOLOGICAL INITIATIVES - DEDUCT							3D003C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF
 2526 PERMIT FEE TRUST FUND

15,061-
 92,889-

 146,122-
 =====

TOTAL: WATER RESOURCES

1403.00.00.00

BY FUND TYPE

1.00-

TRUST FUNDS..... 230,146-
 SALARY RATE..... 23,483-

2000

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE REGULATORY BUDGET FOR						
GEOLOGICAL INITIATIVES - DEDUCT						3D003C0
EXPENSES						040000
SOLID WASTE MGMT TF						2644 1
-STATE	489-					

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 Priority #1

This issue proposes to transfer one position and operating budget from various Regulatory Programs to the Florida Geological Survey Program (FGS). As a result of efforts to focus on core programs and services, reduce contracting costs, and streamline current staffing functions, the regulatory programs are able to reduce their operating costs. These savings will be reprioritized to FGS to provide for geological initiatives.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIIC Request, see issue code 3D004C0.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE REGULATORY BUDGET FOR							
GEOLOGICAL INITIATIVES - DEDUCT							3D003C0
SALARIES AND BENEFIT							010000
INLAND PROTECTION TF	-STATE			43,931-			2212 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SOLID WASTE MGMT TF	-STATE			28,500-			2644 1
=====							
TOTAL: REPRIORITIZE REGULATORY BUDGET FOR							3D003C0
GEOLOGICAL INITIATIVES - DEDUCT							
TOTAL ISSUE.....				72,431-			
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 Priority #1

This issue proposes to transfer one position and operating budget from various Regulatory Programs to the Florida Geological Survey Program (FGS). As a result of efforts to focus on core programs and services, reduce contracting costs, and streamline current staffing functions, the regulatory programs are able to reduce their operating costs. These savings will be reprioritized to FGS to provide for geological initiatives.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIIC Request, see issue code 3D004C0.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER FUNDING FROM PURCHASE FOR							
RESALE CATEGORY TO EXPENSES							
CATEGORY - DEDUCT							3D00200
SPECIAL CATEGORIES							100000
PURCHASES FOR RESAL							102903
STATE PARK TRUST FUND	-STATE			302,407-			2675 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #3

This issue transfers the Purchase for Resale funding of \$302,407 to Expenses funding where needs are greater in the Division of Recreation and Parks. The Purchase for Resale funding is used to purchase items that are sold to the general public to generate revenue. Typical items for resale are souvenirs and personal items such as toiletries, insect repellent, sunscreen, etc. Since many of these items are sold to visitors through concessionaires, the funding for this type of expenditure has become less important. However the costs to run the state parks continue to increase. Therefore transferring Purchases for Resale funding to Expenses funding more appropriately aligns resources with the growing needs of the state parks.

Note: This issue is also proposed for reduction in the Schedule VIIIIB, Issue Code 3305030. Also see Issue Code 3D00210.

TRANSFER FUNDING FROM PURCHASE FOR							
RESALE CATEGORY TO EXPENSES							
CATEGORY - ADD							3D00210
EXPENSES							040000
STATE PARK TRUST FUND	-STATE			302,407			2675 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #3

This issue transfers the Purchase for Resale funding of \$302,407 to Expenses funding where needs are greater in the Division of Recreation and Parks. The Purchase for Resale funding is used to purchase items that are sold to the general public to generate revenue. Typical items for resale are souvenirs and personal items such as toiletries, insect

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER FUNDING FROM PURCHASE FOR						
RESALE CATEGORY TO EXPENSES						
CATEGORY - ADD						3D00210

repellant, sunscreen, etc. Since many of these items are sold to visitors through concessionaires, the funding for this type of expenditure has become less important. However the costs to run the state parks continue to increase. Therefore transferring Purchases for Resale funding to Expenses funding more appropriately aligns resources with the growing needs of the state parks.

Note: This issue is also proposed for reduction in the Schedule VIIIB, Issue Code 3305030. Also see Issue Code 3D00200.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>UTILITY SITING/COORDINATN</u>							37550300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE REGULATORY BUDGET FOR							
GEOLOGICAL INITIATIVES - DEDUCT							3D003C0
SALARIES AND BENEFIT							010000
PERMIT FEE TRUST FUND -STATE				10,167-			2526 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

Priority #1

This issue proposes to transfer one position and operating budget from various Regulatory Programs to the Florida Geological Survey Program (FGS). As a result of efforts to focus on core programs and services, reduce contracting costs, and streamline current staffing functions, the regulatory programs are able to reduce their operating costs. These savings will be reprioritized to FGS to provide for geological initiatives.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIIC Request, see issue code 3D004C0.

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>UTILITY SITING/COORDINATN</u>						37550300
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE REGULATORY BUDGET FOR						
GEOLOGICAL INITIATIVES - DEDUCT						3D003C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2526 PERMIT FEE TRUST FUND

10,167-

 10,167-
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