

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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	38,689-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		3300800
SALARY RATE		000000
SALARY RATE.....	372,789-	
	=====	
SALARIES AND BENEFITS		010000
	7.00-	
ADMINISTRATIVE TRUST FUND -STATE	523,023-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	50,000-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	188,353-	2021 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300800
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	761,376-	
TOTAL SALARY RATE.....	372,789-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #31

IT COMPONENT? NO

This issue proposes a reduction of \$761,376 in funding for positions and other operating categories in the Office of the Secretary. These resources are used by the Office of the Secretary and its programs to provide leadership, direction and services agency wide and to the public. A reduction in funding in this area will impact the daily operations of programs within the Secretary's Office such as the Chief of Staff, External Affairs, Legislative Affairs, and the Ombudsman and Public Services.

COL A93 SCH VIIIIB-2 REDUCTIONS	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING			
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES			3300800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0101 001	7.00-	372,789-		150,234-	523,023-	0.00	523,023-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							523,023-
	7.00-	372,789-		150,234-	523,023-		523,023-

REDUCE POSITIONS AND FUNDING							
OFFICE OF GENERAL COUNSEL							3300970
SALARY RATE							000000
SALARY RATE.....	329,553-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	326,349-						2021 1
LAND ACQUISITION TF -STATE	120,581-						2423 1
TOTAL POSITIONS.....	5.00-						
TOTAL APPRO.....	446,930-						

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING			
OFFICE OF GENERAL COUNSEL			3300970
OTHER PERSONAL SERVICES			030000
INLAND PROTECTION TF	-STATE 77,280-		2212 1
INTERNAL IMPROVEMENT TF	-STATE 150,000-		2408 1

TOTAL APPRO.....	227,280-		
=====			
EXPENSES			040000
INLAND PROTECTION TF	-STATE 30,671-		2212 1
=====			
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INTERNAL IMPROVEMENT TF	-STATE 248,034-		2408 1
=====			
TOTAL: REDUCE POSITIONS AND FUNDING			3300970
OFFICE OF GENERAL COUNSEL			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	952,915-		
TOTAL SALARY RATE.....	329,553-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #32

This issue proposes a reduction to multiple categories within the Office of General Counsel (OGC). OGC is working on a method to meet current and future workforce challenges, this process will need to realign position duties and responsibilities to streamline workloads, provide cross training, build institutional knowledge, curb attrition and utilize support staff resources. The Office of General Counsel is also restructuring the balance of projects outsourced versus maintained in-house by realigning workloads and streamlining duties of in-house staff. OPS and Contractual Services are used for outsourced legal services in the Office of General Counsel. When outsourcing is appropriate, the Office of General Counsel has established guidelines to reduce and better manage external legal costs. These guidelines include limitations on the applicable hourly rates charged; controlling travel charges; requiring a summary billing table, including time, market rate, billing rate, and total fees by timekeeper, and limiting internal meeting and legal research charges.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
OFFICE OF GENERAL COUNSEL		3300970

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00-	236,729-		89,620-	326,349-	0.00	326,349-
C0002 001	1.00-	92,824-		27,757-	120,581-	0.00	120,581-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							326,349-
2423 LAND ACQUISITION TF							120,581-
	5.00-	329,553-		117,377-	446,930-		446,930-

REDUCE POSITIONS AND FUNDING							
DIVISION OF ADMINISTRATIVE SERVICES							3300980
SALARY RATE							000000
SALARY RATE.....	113,047-						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	3.00-						
-STATE		170,000-					2423 1
=====							

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF
PGM: ADMIN SERVICES
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
STATE FUNDING REDUCTIONS
REDUCE POSITIONS AND FUNDING
DIVISION OF ADMINISTRATIVE SERVICES
EXPENSES

37000000
37010000
37010100
16
1602.00.00.00

3300000
3300980
040000

ADMINISTRATIVE TRUST FUND -STATE 558,414-
=====

2021 1

TOTAL: REDUCE POSITIONS AND FUNDING

3300980

DIVISION OF ADMINISTRATIVE SERVICES

TOTAL POSITIONS..... 3.00-

TOTAL ISSUE..... 728,414-

TOTAL SALARY RATE..... 113,047-
=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
Priority #30

IT COMPONENT? NO

This issue proposes a reduction in the Division of Administrative Services (Division). The proposed positions and identified funding support accounting functions, general services management, and general administrative functions. In the event this reduction is taken, the associated workload, job duties and responsibilities will need to be distributed among the remaining staff in each program area and will also require a reduction in travel, training, supplies, utilities and other operational needs across the Division.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

P0101 001

3.00- 113,047-

56,953-

170,000-

0.00

170,000-

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
DIVISION OF ADMINISTRATIVE SERVICES		3300980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2423 LAND ACQUISITION TF						170,000-
3.00-	113,047-		56,953-	170,000-		170,000-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	15.00-	
SALARY RATE.....	2,481,394-	2000
	815,389-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	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>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING -			
FLORIDA GEOLOGICAL SURVEY			3302380
SALARY RATE			000000
SALARY RATE.....	84,455-		
	=====		
SALARIES AND BENEFITS			010000
INTERNAL IMPROVEMENT TF -STATE	56,237-		2408 1
WATER QUALITY ASSURANCE TF-STATE	75,539-		2780 1

TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....	131,776-		
	=====		
EXPENSES			040000
WATER QUALITY ASSURANCE TF-STATE	6,000-		2780 1
	=====		
TOTAL: REDUCE POSITIONS AND FUNDING -			3302380
FLORIDA GEOLOGICAL SURVEY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	137,776-		
TOTAL SALARY RATE.....	84,455-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #33

IT COMPONENT? NO

This issue proposes to reduce two positions and funding in the Florida Geological Survey (FGS) program. These positions perform administration and data management functions such as strategic planning, service agreement management, intra-agency communication (Florida Geoscience Workgroup), as well as information technology acquisition, analysis and conversion of data files. If reduced, these functions will need to be distributed to other staff within FGS.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 REDUCE POSITIONS AND FUNDING -
 FLORIDA GEOLOGICAL SURVEY

37000000
 37010000
 37010200
 16
1602.00.00.00
 3300000
 3302380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C0001 001	1.00-	43,507-	19,911-	63,418-	0.00	63,418-
C0003 001	1.00-	40,948-	19,504-	60,452-	0.00	60,452-

TOTALS FOR ISSUE BY FUND

2780 WATER QUALITY ASSURANCE TF						63,418-
2408 INTERNAL IMPROVEMENT TF						60,452-
	2.00-	84,455-	39,415-	123,870-		123,870-

OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF						4,215
2780 WATER QUALITY ASSURANCE TF						12,121-
						131,776-

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

TRUST FUNDS.....	2.00-	137,776-				2000
SALARY RATE.....		84,455-				

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	4,467-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? YES

Priority #1

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount

Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726

Total:	(\$187,282)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE NETWORK UPGRADES -		
TECHNOLOGY AND INFORMATION SERVICES		3301320
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	100,000-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #23

IT COMPONENT? YES

This issue proposes a reduction of \$100,000 to the Expenses category in the Office of Technology and Information Services (OTIS). These funds are used to support upgrade network connectivity in park locations throughout out the state. A reduction of these funds would impact the ability of OTIS to cover network upgrades within their approved budget.

REDUCE APPLICATION DEVELOPMENT AND
 MAINTENANCE - TECHNOLOGY AND
 INFORMATION SERVICES
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3301330
 100000
 100777

WORKING CAPITAL TRUST FUND-STATE 710,686-
 =====

2792 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #22

IT COMPONENT? YES

This issue proposes a reduction to Contracted Services in the Office of Technology and Information Services. These funds are used to support information technology contracted services which are needed to develop and maintain applications throughout the Department. If reduced, new application development efforts and maintenance would need to be reprioritized.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE ANNUAL LICENSING AND		
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		3301340
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	417,688-	2792 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #21

IT COMPONENT? YES

This issue proposes a reduction to Contracted Services in the Office of Technology and Information Services (OTIS). These funds provide support to the Department's network services, web management, and maintenance to department applications.

This reduction is to various annual recurring licensing and services that provide OTIS specific and department-wide support. The reductions are to Adobe Acrobat licensing (enables paperless process), Compliance Sherriff (508 compliance software), Computer Tutors (Department computer training agreement), Daptiv software (portfolio management time tracking tool), Gartner support (IT research and consulting services), HP testing tool (automated software testing tool), Microsoft Premier (server and desktop support), OTIS smart phones (1/2 of corporate phones issued to OTIS staff), Snag-it tool (agency computer screen capture and recording software), and Weblogic term licenses (oracle licensing for additional servers for migration).

REDUCE OTHER PERSONAL SERVICES -
 OFFICE OF TECHNOLOGY AND
 INFORMATION SERVICES
 OTHER PERSONAL SERVICES

3301420
 030000

WORKING CAPITAL TRUST FUND-STATE 369,264-

2792 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #15

IT COMPONENT? YES

This issue proposes a reduction in Other Personal Services (OPS) in the Office of Technology and Information Services. These funds are used to provide support to the Department's network services, web management, and maintenance to

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
REDUCE OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420
<p>Departmental applications. A reduction of OPS staff would reduce response times for web related development and issues, reduce the Department's network connectivity upgrade projects, and reduce maintenance provided to Departmental applications.</p> <p>*****</p>		
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,602,105-	2000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>			37010400
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS			33000000
REDUCE TRANSFERS TO FLORIDA FISH			
AND WILDLIFE CONSERVATION			
COMMISSION (FWCC) - OFFICE OF			
EMERGENCY RESPONSE			3302220
SPECIAL CATEGORIES			100000
TR/FWCC FOR LAW ENF			105552
COASTAL PROTECTION TF	-STATE	1,131,026-	2099 1
INLAND PROTECTION TF	-STATE	199,172-	2212 1
SOLID WASTE MGMT TF	-STATE	282,260-	2644 1
TOTAL APPRO.....		1,612,458-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #36

This issue proposes a ten percent reduction in the Transfer to Fish and Wildlife Conservation Commission (FWCC) Law Enforcement category. This category is used to transfer funds to FWCC in support of law enforcement programs that previously resided in the Department of Environmental Protection (Department) and later transferred by the Legislature. This category comprises the bulk of recurring appropriations in the Office of Emergency Response. The specific impact of this reduction is unknown as the decisions regarding the allocation or use of such funds are outside the purview of the Department.

REDUCE HAZARDOUS WASTE CLEANUP -			3302300
OFFICE OF EMERGENCY RESPONSE			100000
SPECIAL CATEGORIES			101492
HAZARDOUS WASTE CLEANUP			
COASTAL PROTECTION TF	-STATE	156,145-	2099 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #38

This issue proposes a reduction of \$156,145 in Hazardous Waste Cleanup in the Office of Emergency Response. This special

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>		37010400
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE HAZARDOUS WASTE CLEANUP -		
OFFICE OF EMERGENCY RESPONSE		3302300

category primarily provides funding for the cleanup of significant emergency response incidents, staff training, and the outfitting of response staff with appropriate equipment. This includes funding to support professional responders and response assistants staffing in the districts.

This proposal reduces approximately 20 percent of the Hazardous Waste Cleanup Category funds and could potentially impact the response services provided throughout the state of Florida during large emergency events, such as a hurricane.

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,768,603-	2000
	=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS 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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE PAYMENT IN LIEU OF TAXES
 (PILT) - STATE LANDS 3302410
 SPECIAL CATEGORIES 100000
 PAYMENT IN LIEU OF TAXES 103887

INTERNAL IMPROVEMENT TF -STATE 1,160,000- 2408 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #25

This issue proposes to eliminate the Payments in Lieu of Taxes (PILT) appropriation in the Division of State Lands. Section 259.032(10), F.S., requires the Department to pay annual payments to qualifying counties and local governments for each tax loss incurred as a result of Board of Trustees acquisitions for state agencies under the Preservation 2000 or Florida Forever programs during any year. Payments shall be available to all counties that have a population of 150,000 or fewer and all local governments located in eligible counties. The last time this category was reduced was in 2014 by the Legislature. This proposal would eliminate all funding for PILT.

Recipients of this funding would likely consider this reduction to have a significant impact to their counties.

REDUCE OTHER PERSONAL SERVICES
 (OPS) - STATE LANDS 3302470
 OTHER PERSONAL SERVICES 030000

LAND ACQUISITION TF -STATE 192,163- 2423 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #16

This issue proposes a reduction to Other Personal Services (OPS) in the Division of State Lands. A reduction in funding will impact OPS staff and services such as surveying, scanning efforts, information technology maintenance, title research and onsite training events. This represents a 28 percent reduction in recurring appropriation for OPS.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSES - STATE LANDS		3302480
EXPENSES		040000
LAND ACQUISITION TF	-STATE	39,832-
	=====	
		2423 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
Priority #18

This issue proposes a reduction to Expenses in the Division of State Lands. A reduction in funding may impact the following operating expenditures: travel, gas/fuel, office/field equipment and supplies, computer refresh, copier leases, vehicle/boat/equipment repairs, information technology supplies and equipment, cell phone service, training, awards, and other miscellaneous items.

REDUCE CONTRACTED SERVICES - STATE		
LANDS		3302530
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

LAND ACQUISITION TF	-STATE	54,994-
	=====	
		2423 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
Priority #17

This issue proposes a reduction to Contracted Services in the Division of State Lands. A reduction in this funding will impact services such as surveying (restoration of corners and boundaries), the Florida Natural Areas Inventory data system development and maintenance, phone maintenance, courier services, resource analysis, information technology maintenance and enhancements, and payment of bank fees when credit cards are used to make land use payments.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS 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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE TENANT BROKER COMMISSIONS -
 STATE LANDS 3302560
 SPECIAL CATEGORIES 100000
 TENANT BROKER COMMISSIONS 105084

GRANTS AND DONATIONS TF -STATE 50,000- 2339 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #6

This issue proposes to eliminate \$50,000 in grant spending authority in the Tenant Broker Commissions category. Funding is used to transfer payments to real estate brokers for their services related to surplus land sales. These funds allow the Department to be in compliance with Section 255.25(3)(h)(5), F.S. which requires a legislative appropriation and direct payment to the broker, from the state agency, not the buyer of the surplus land. If this funding is reduced, the Department may not have sufficient budget authority to process tenant broker payments.

REDUCE GRANT SPENDING AUTHORITY -
 STATE LANDS 3302570
 OTHER PERSONAL SERVICES 030000

GRANTS AND DONATIONS TF -STATE 150,000- 2339 1
 =====

EXPENSES 040000

GRANTS AND DONATIONS TF -STATE 110,000- 2339 1
 =====

OPERATING CAPITAL OUTLAY 060000

GRANTS AND DONATIONS TF -STATE 5,000- 2339 1
 =====

TOTAL: REDUCE GRANT SPENDING AUTHORITY - 3302570
 STATE LANDS
 TOTAL ISSUE..... 265,000-
 =====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS 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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE GRANT SPENDING AUTHORITY -
 STATE LANDS 3302570

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #4

This issue proposes to reduce grant spending authority in the Other Personal Services, Expenses and Operating Capital Outlay categories in the Division of State Lands. This spending authority is used by the Bureau of Survey & Mapping (Bureau) to expend grant funds received from the water management districts, counties, local governments, etc. The Bureau has seen a decline in grant funding. Therefore, the spending authority can be reduced until such time that grant awards increase.

REDUCE LAND MANAGEMENT - STATE
 LANDS 3302580
 SPECIAL CATEGORIES 100000
 LAND MANAGEMENT 100718
 LAND ACQUISITION TF -STATE 123,499- 2423 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #27

This issue proposes to reduce Land Management funding in the Division of State Lands. Land Management funding makes up about 19% of the Division's operating budget. These funds are used for resource stewardship, program management, inventory management, administration, and planning. Specific examples of work that will be reduced are prescribed burning, removal of exotic plants, and funding for a comprehensive land and vegetation inventory which enables the Department to model land management methods and facilitate enhanced resource management. The data and modeling are utilized to identify specific tasks needed to meet the objectives of each park's Unit Management Plan.

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF
 PGM: STATE LANDS
LAND ADMIN AND MGMT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES

37000000
 37100000
 37100400
 14
1402.00.00.00

TOTAL: LAND RESOURCES
 BY FUND TYPE

1402.00.00.00

TRUST FUNDS..... 1,885,488-
 =====

2000

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>REG DISTRICT OFFICES</u>		37150700
PUBLIC PROTECTION		12
<u>REGULATORY DISTRICT OPER</u>		<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	8,899	2021 1
AIR POLLUTION CONTROL TF -STATE	155,343-	2035 1
INLAND PROTECTION TF -STATE	39,567-	2212 1
TOTAL APPRO.....	186,011-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>REG DISTRICT OFFICES</u>		37150700
PUBLIC PROTECTION		12
<u>REGULATORY DISTRICT OPER</u>		<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200

State Park Operations \$13,606
 Coastal and Aquatic Managed Areas \$23,726

Total: (\$187,282)

REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220
SALARY RATE		000000

SALARY RATE..... 2,562,082-
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	130,253-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	134,590-	2021 1
AIR POLLUTION CONTROL TF -STATE	480,327-	2035 1
COASTAL PROTECTION TF -STATE	90,209-	2099 1
INLAND PROTECTION TF -STATE	285,173-	2212 1
INTERNAL IMPROVEMENT TF -STATE	75,851-	2408 1
LAND ACQUISITION TF -STATE	1,287,097-	2423 1
PERMIT FEE TRUST FUND -STATE	756,508-	2526 1
SOLID WASTE MGMT TF -MATCH	145,281-	2644 2
WATER QUALITY ASSURANCE TF-MATCH	316,039-	2780 2

TOTAL POSITIONS..... 56.00-
 TOTAL APPRO..... 3,701,328-
 =====

TOTAL: REDUCE POSITIONS - REGULATORY		3301220
DISTRICT OFFICES		
TOTAL POSITIONS.....	56.00-	
TOTAL ISSUE.....	3,701,328-	
TOTAL SALARY RATE.....	2,562,082-	

=====

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>REG DISTRICT OFFICES</u>		37150700
PUBLIC PROTECTION		12
<u>REGULATORY DISTRICT OPER</u>		<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #35

IT COMPONENT? NO

This issue proposes a reduction of 56 filled positions and \$3.7 million in Salaries and Benefits. The District's Salaries and Benefits category makes up 85 percent of the District's budget. The reduction does not identify specific positions, but instead proportionally selects positions by trust fund. The Department has six district offices, located regionally throughout the state. These district offices review permit applications, conduct inspections of permitted facilities, respond to reports of environmental damage and conduct compliance assistance and enforcement activities. The Districts currently have 533 FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	92,966-		40,769-	133,735-	0.00	133,735-
C0002 001	2.00-	92,966-		40,769-	133,735-	0.00	133,735-
C0003 001	7.00-	325,381-		142,691-	468,072-	0.00	468,072-
C0004 001	2.00-	52,000-		34,251-	86,251-	0.00	86,251-
C0005 001	4.00-	185,932-		81,538-	267,470-	0.00	267,470-
C0006 001	1.00-	46,483-		20,384-	66,867-	0.00	66,867-
C0007 001	19.00-	883,177-		387,304-	1,270,481-	0.00	1,270,481-
C0008 001	12.00-	557,796-		244,613-	802,409-	0.00	802,409-
C0009 001	2.00-	92,966-		40,769-	133,735-	0.00	133,735-
C0010 001	5.00-	232,415-		101,922-	334,337-	0.00	334,337-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>REG DISTRICT OFFICES</u>		37150700
PUBLIC PROTECTION		12
<u>REGULATORY DISTRICT OPER</u>		<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						133,735-
2021 ADMINISTRATIVE TRUST FUND						133,735-
2035 AIR POLLUTION CONTROL TF						468,072-
2099 COASTAL PROTECTION TF						86,251-
2212 INLAND PROTECTION TF						267,470-
2408 INTERNAL IMPROVEMENT TF						66,867-
2423 LAND ACQUISITION TF						1,270,481-
2526 PERMIT FEE TRUST FUND						802,409-
2644 SOLID WASTE MGMT TF						133,735-
2780 WATER QUALITY ASSURANCE TF						334,337-
	56.00-	2,562,082-		1,135,010-	3,697,092-	3,697,092-

OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF						17,703-
2423 LAND ACQUISITION TF						16,616-
2526 PERMIT FEE TRUST FUND						45,901
2408 INTERNAL IMPROVEMENT TF						8,984-
2035 AIR POLLUTION CONTROL TF						12,255-
2644 SOLID WASTE MGMT TF						11,546-
2780 WATER QUALITY ASSURANCE TF						18,298
2099 COASTAL PROTECTION TF						3,958-
1000 GENERAL REVENUE FUND						3,482
2021 ADMINISTRATIVE TRUST FUND						855-
						3,701,328-

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>REG DISTRICT OFFICES</u>		37150700
PUBLIC PROTECTION		12
<u>REGULATORY DISTRICT OPER</u>		<u>1209.00.00.00</u>
 TOTAL: REGULATORY DISTRICT OPER		 <u>1209.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	130,253-	1000
TRUST FUNDS	3,757,086-	2000

TOTAL POSITIONS.....	56.00-	
TOTAL PROG COMP.....	3,887,339-	
TOTAL SALARY RATE.....	2,562,082-	
	=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: WATER POL/ECO RESTORE 37200000
 WATER POL/ECOSYSTEMS RESTO 37200100
 NATURAL RESOURCES/ENVIRON 14
 WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE WATER MANAGEMENT DISTRICTS -
 LAND MANAGEMENT 3300040
 AID TO LOCAL GOVERNMENTS 050000
 G/A-WMD-LAND MGT 051234

LAND ACQUISITION TF -STATE 2,250,000- 2423 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #28

The issue proposes a reduction to the Water Management District Land Management category in the Office of Water Policy and Ecosystem Restoration. This reduction will eliminate the transfer of land management funds to Southwest Florida and St. Johns River Water Management Districts. Land management activities include resource stewardship, program and inventory management, administration and planning.

REDUCE FUNDING PURSUANT TO 3300200
 AGENCY-WIDE LEASE SAVINGS 040000
 EXPENSES

LAND ACQUISITION TF -STATE 16,098- 2423 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1

Issue Description:
 This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:
 The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
WATER POL/ECOSYSTEMS RESTO		37200100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200

update space and cost information as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:
 The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

REDUCE WATER MANAGEMENT DISTRICTS		
OPERATIONS - WATER POLICY AND		
ECOSYSTEMS RESTORATION		3308120
AID TO LOCAL GOVERNMENTS		050000
G/A-NWF WMD-ERP PROGRAM		050072
GENERAL REVENUE FUND	-STATE	245,658-
		=====
G/A-NWF WMD-OPERATIONS		050076
GENERAL REVENUE FUND	-STATE	445,872-
		=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER POL/ECO RESTORE			37200000
WATER POL/ECOSYSTEMS RESTO			37200100
NATURAL RESOURCES/ENVIRON			14
WATER RESOURCES			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE WATER MANAGEMENT DISTRICTS			
OPERATIONS - WATER POLICY AND			
ECOSYSTEMS RESTORATION			3308120
AID TO LOCAL GOVERNMENTS			050000
G/A-SR WMD-OPERATIONS			050077
GENERAL REVENUE FUND	-STATE	303,485-	1000 1
		=====	
G/A-SRWMD-ENV RES PERMIT			050158
GENERAL REVENUE FUND	-STATE	60,113-	1000 1
		=====	
TOTAL: REDUCE WATER MANAGEMENT DISTRICTS			3308120
OPERATIONS - WATER POLICY AND			
ECOSYSTEMS RESTORATION			
TOTAL ISSUE.....		1,055,128-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #29

This issue proposes to reduce funding for the Northwest Florida and Suwannee River Water Management Districts. Funds are used for resource permitting and operational support. Activities include the regulation of surface water flows and administrative functions in support of water supply, water quality, flood protection and floodplain management and natural systems.

TOTAL: WATER RESOURCES			<u>1403.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		1,055,128-	1000
TRUST FUNDS		2,266,098-	2000

TOTAL PROG COMP.....		3,321,226-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ENVIRON ASSESS/RESTOR		37300000
<u>WATER SCIENCE/LAB SERVICES</u>		37300100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR LAKEWATCH		3302830
SPECIAL CATEGORIES		100000
TR/IFAS-LAKEWATCH		105015
INTERNAL IMPROVEMENT TF	-STATE 500,000-	2408 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #3

This issue proposes to eliminate funding for the Lakewatch program in the Division of Environmental Assessment and Restoration. Lakewatch provides research and educational programs in the area of aquatic resources management and, specific to this appropriation, provides volunteers to conduct lake water quality sampling. Lakewatch provides a significant amount of the nutrient data for Florida lakes, allowing the Department to assess water quality trends.

Elimination of funding for LAKEWATCH would reduce the amount of data available to the Department to determine the health of Florida's lakes and will reduce the capacity of this volunteer program, which was created by Section 1004.49, F.S. Less water quality data reduces reporting of water quality conditions in lakes.

REDUCE GROUNDWATER MONITORING		
NETWORK - ENVIRONMENTAL ASSESSMENT		
AND RESTORATION		3302840
SPECIAL CATEGORIES		100000
GROUND WTR/MONITOR NETWRK		100027

WATER QUALITY ASSURANCE TF-MATCH	1,242,105-	2780 2
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #40

This issue proposes a reduction to Groundwater Monitoring Network in the Division of Environmental Assessment and Restoration (Division). These funds are used to pay for activities related to water quality sampling, including contracts with Florida's water management districts, support for Other Personal Services field samplers, field staff travel, critical sampling equipment, etc. Sampling data collected by qualified staff is essential to the Department's water quality assessment and restoration programs, collection of nutrient data, tracking of other source indicators and other

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF
 PGM: ENVIRON ASSESS/RESTOR
WATER SCIENCE/LAB SERVICES
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 STATE FUNDING REDUCTIONS
 REDUCE GROUNDWATER MONITORING
 NETWORK - ENVIRONMENTAL ASSESSMENT
 AND RESTORATION

37000000
 37300000
 37300100
 14
1403.00.00.00
 3300000

 3302840

water quality demands including algal bloom response. This will decrease the Division's ability to continue the current level of water quality monitoring.

TOTAL: WATER RESOURCES
 BY FUND TYPE

1403.00.00.00

TRUST FUNDS..... 1,742,105-
 =====

2000

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
WATER QUALITY ASSURANCE TF-STATE	22,472	2780 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount

Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726

Total:	(\$187,282)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER RESOURCE MGT			37350000
<u>WATER RESOURCE MANAGEMENT</u>			37350400
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONAL COSTS - DIVISION			
OF WATER RESOURCE MANAGEMENT			3303120
OTHER PERSONAL SERVICES			030000
MINERALS TRUST FUND -STATE	35,000-		2499 1
NON-MANDATORY LAND RECL TF-STATE	45,000-		2506 1

TOTAL APPRO.....	80,000-		
	=====		
EXPENSES			040000
LAND ACQUISITION TF -STATE	50,000-		2423 1
NON-MANDATORY LAND RECL TF-STATE	45,000-		2506 1

TOTAL APPRO.....	95,000-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
MINERALS TRUST FUND -STATE	20,000-		2499 1
	=====		
TOTAL: REDUCE OPERATIONAL COSTS - DIVISION			3303120
OF WATER RESOURCE MANAGEMENT			
TOTAL ISSUE.....	195,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #20

This issue proposes a reduction of \$195,000 in multiple categories in the Division of Water Resource Management (Division). These funds are used by the Division for temporary/contractual services, software maintenance, medical monitoring, travel (inspections & training), supplies, vehicle maintenance, lawn service and courier service.

A reduction in Other Personal Services, Expenses and Contracted Services may have an impact on discretionary spending, office operations or the ability to achieve specific performance metrics, but will not affect service provided to the public.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER RESOURCE MGT			37350000
<u>WATER RESOURCE MANAGEMENT</u>			37350400
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - WATER RESOURCE			
MANAGEMENT			3303140
SALARY RATE			000000
SALARY RATE.....	365,061-		
	=====		
SALARIES AND BENEFITS			010000
LAND ACQUISITION TF	-STATE	197,782-	2423 1
MINERALS TRUST FUND	-STATE	149,328-	2499 1
PERMIT FEE TRUST FUND	-STATE	99,886-	2526 1
WATER QUALITY ASSURANCE TF	-STATE	147,020-	2780 1

TOTAL POSITIONS.....	9.00-		
TOTAL APPRO.....	594,016-		
	=====		
TOTAL: REDUCE POSITIONS - WATER RESOURCE			3303140
MANAGEMENT			
TOTAL POSITIONS.....	9.00-		
TOTAL ISSUE.....	594,016-		
TOTAL SALARY RATE.....	365,061-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #34

This issue proposes a reduction of nine positions in the Division of Water Resource Management. These positions are responsible for duties in the Engineering, Hydrology and Geology Program, Mining and Mitigation Program, Beach Field Services Program, Beaches Inlets and Ports Program, Coastal Construction Control Line Program, Aquifer Protection Section, and the National Pollutant Discharge Elimination System Stormwater program. Loss of these positions would slow the time to process permits and consistency review; remove reasonable assurance and increase the potential for impact to wetlands and impaired waters; and reduce availability of data and imagery used by the regulated community and department.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - WATER RESOURCE		
MANAGEMENT		3303140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0003 001	2.00-	97,096-		41,426-	138,522-	0.00	138,522-
C0004 001	3.00-	112,885-		56,927-	169,812-	0.00	169,812-
C0005 001	2.00-	97,096-		41,426-	138,522-	0.00	138,522-
C0006 001	2.00-	57,984-		35,203-	93,187-	0.00	93,187-

TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							138,522-
2423 LAND ACQUISITION TF							169,812-
2780 WATER QUALITY ASSURANCE TF							138,522-
2526 PERMIT FEE TRUST FUND							93,187-

	9.00-	365,061-		174,982-	540,043-		540,043-
=====							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							27,970-
2526 PERMIT FEE TRUST FUND							6,699-
2780 WATER QUALITY ASSURANCE TF							8,498-
2499 MINERALS TRUST FUND							10,806-

							594,016-
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SPECIAL CATEGORIES - WATER		
RESOURCE MANAGEMENT		3303150
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
WATER QUALITY ASSURANCE TF-STATE	500,000-	2780 1
	=====	
WATER WELL CLEANUP		104134
WATER QUALITY ASSURANCE TF-STATE	300,000-	2780 1
	=====	
TOTAL: REDUCE SPECIAL CATEGORIES - WATER		3303150
RESOURCE MANAGEMENT		
TOTAL ISSUE.....	800,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #37

IT COMPONENT? NO

This issue proposes a reduction of \$800,000 in special categories in the Division of Water Resource Management (Division). These funds are used by the Division to provide assistance to private well owners whose wells have become contaminated.

A reduction in the special categories Hazardous Waste Cleanup and Water Well Cleanup will have potential impacts as follows: (1) reduction of filter installation for Nitrate removal; (2) elimination of filter installations at locations where connection to public water would be more cost effective in the long term; and (3) a reduction of funding in the program that provides well construction subsidies to citizens who must drill expensive wells in delineated areas. If water contamination events increase, the Department will not be able to provide water quality restoration services to the public.

Note: See the agency request to move this program (Issue Codes 1800740/1800750). In the event a reduction is taken from these special categories, the reduction will need to be taken from the Division of Water Restoration Assistance.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
	9.00-	
TRUST FUNDS.....	1,566,544-	2000
SALARY RATE.....	365,061-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INLAND PROTECTION TF	-STATE 1,821-	2212 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
AGRICULTURE AND CONSUMER SERVICES		
(DACS) - OPERATION CLEAN SWEEP -		
WASTE MANAGEMENT		3304060
SPECIAL CATEGORIES		100000
TR/DACS - CLEAN SWEEP		109088
SOLID WASTE MGMT TF	-STATE 10,000-	2644 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #13

IT COMPONENT? NO

This issue proposes a reduction to the Operation Clean Sweep special category in the Division of Waste Management. The recurring \$100,000 appropriation annually goes to the Department of Agriculture and Consumer Services (DACS) for the implementation of Operation Clean Sweep. Operation Clean Sweep, administered by the DACS, provides a program for assisting agricultural interests in the disposal of their hazardous products. The funds are used by the DACS to support their operational needs and decisions regarding the allocation or use of these funds are outside the purview of the Department.

REDUCE HAZARDOUS WASTE CLEANUP -
 WASTE MANAGEMENT
 SPECIAL CATEGORIES
 HAZARDOUS WASTE CLEANUP

3304080
 100000
 101492

WATER QUALITY ASSURANCE TF-STATE 171,910-
 =====

2780 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #24

IT COMPONENT? NO

This issue proposes a reduction to the Hazardous Waste Cleanup category in the Division of Waste Management. These funds are used for hazardous waste cleanup sites, including ensuring compliance with state cleanup rules and regulations at drycleaning, state-funded, and superfund sites. This category also funds training and education associated with hazardous waste cleanup and supplies associated with site remediation. To maintain current levels of service, alternative funding would need to be identified.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
HEALTH (DOH) - BIOMEDICAL WASTE		
REGULATION - WASTE MANAGEMENT		3304530
SPECIAL CATEGORIES		100000
TR/DOH/BIOMED WASTE REG		100296
SOLID WASTE MGMT TF	-STATE 88,000-	2644 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #11

This issue proposes a reduction to the Transfer to the Department of Health (DOH) for Biomedical Waste Regulation category in the Division of Waste Management. The recurring \$880,000 appropriation annually goes to DOH, to support the administration of Florida's biomedical waste regulations under Section 381.0098, F.S., Chapter 64E-16, F.A.C., and an interagency agreement with the Department. This appropriation is used by DOH for the administration of the biomedical waste program through 50 county health departments having jurisdiction of the program and to support their operational needs. The impact of this reduction is unknown.

REDUCE TRANSFER TO DEPARTMENT OF
 REVENUE (DOR) - BATTERY FEE - WASTE
 MANAGEMENT
 SPECIAL CATEGORIES
 TR/DOR-ADMN OF BATTERY FEE

3304540
 100000
 103945

WATER QUALITY ASSURANCE TF-STATE 23,109-
 =====

2780 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #9

This issue proposes a reduction to the Administration of Battery Fee special category in the Division of Waste Management. The recurring \$231,092 appropriation annually goes to the Department of Revenue (DOR) for the administration of the tax collection of the battery fee assessed per Section 403.718, F.S. Since 1988, this funding has been transferred to the DOR to fund 9 positions for the collection of these taxes. The funds are used by DOR to support their operational needs and decisions regarding the allocation or use of these funds are outside the purview of the Department.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
<u>WASTE MANAGEMENT</u>		37450300
NATURAL RESOURCES/ENVIRON		14
<u>WASTE MANAGEMENT</u>		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE LOCAL GOVERNMENT CLEANUP		
CONTRACT - WASTE MANAGEMENT		3304600

state.

Note: The Local Government Tank Cleanup category has been identified as part of the Department's Legislative Budget Request, see issue codes 2004500 and 2004510.

REDUCE GRANTS AND AIDS - SOUTHERN		
WASTE INFORMATION EXCHANGE CLEARING		
HOUSE - WASTE MANAGEMENT		3304620
AID TO LOCAL GOVERNMENTS		050000
G/A-SWIX		050068
SOLID WASTE MGMT TF	-STATE	30,000-
		=====
		2644 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #10

IT COMPONENT? NO

This issue proposes a reduction to the Solid Waste Information Exchange (SWIX) special category in the Division of Waste Management. The recurring \$300,000 appropriation annually goes to the SWIX contract which supports the Department's efforts with tracking waste disposal locations and waste collections though out the state for specialty wastes such as pharmaceuticals and ammunitions.

The SWIX supports the Department's efforts to divert wastes from disposal by supplying a mechanism for connecting entities having waste materials with those that can make use of them. The SWIX also convenes waste collections throughout the state for specialty wastes such as pharmaceuticals and ammunitions.

This proposed reduction may impact the ability of SWIX to provide information to industrial, commercial, and small businesses useful in obtaining materials others are seeking to dispose. This reduction will eliminate pharmaceutical amnesty events where citizens can drop off their unused pharmaceuticals for free safe disposal.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: WASTE MANAGEMENT			37450000
WASTE MANAGEMENT			37450300
NATURAL RESOURCES/ENVIRON			14
WASTE MANAGEMENT			1405.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE TRANSFER TO UNIVERSITY OF			
FLORIDA - RESEARCH AND TESTING -			
WASTE MANAGEMENT			3304630
SPECIAL CATEGORIES			100000
TR/UF-RESEARCH & TESTING			104014
SOLID WASTE MGMT TF	-STATE	70,000-	2644 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #12

This issue proposes a reduction to the University of Florida Research and Testing category in the Division of Waste Management. This recurring \$700,000 appropriation annually goes to the William W. "Bill" Hinkley Center and University of Florida to help their efforts in researching reuse options for various wastes generated across the state.

REDUCE OPERATIONS - WASTE			
MANAGEMENT			3308050
EXPENSES			040000
INLAND PROTECTION TF	-STATE	9,000-	2212 1
SOLID WASTE MGMT TF	-STATE	50,000-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	11,000-	2780 1
TOTAL APPRO.....		70,000-	

OPERATING CAPITAL OUTLAY			060000
INLAND PROTECTION TF	-STATE	4,579-	2212 1
SOLID WASTE MGMT TF	-STATE	20,337-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	5,084-	2780 1
TOTAL APPRO.....		30,000-	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - WASTE		
MANAGEMENT		3308050
TOTAL: REDUCE OPERATIONS - WASTE		3308050
MANAGEMENT		
TOTAL ISSUE.....	100,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #7

IT COMPONENT? NO

This issue proposes a reduction to the Operating Capital and the Expenses categories in the Division of Waste Management (Division).

The Operating Capital Outlay category is used for equipment purchases, historically PC Refresh. Due to the cost of computers decreasing this has caused some PC Refresh expenditures to fall under the OCO threshold and to now be funded from the Expenses Category.

The Expenses category funding is used for the day-to-day operational running of the Division, which can include travel, training, fuel purchasing, vehicle repair, etc. Amounts are based on an evaluation of historical expenditure patterns and projections for the current fiscal year. The Division projects that this reduction would not materially affect its ability to accomplish its responsibilities.

TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5,361,953-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
STATE PARK TRUST FUND	-STATE	2675 1
	13,606	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount

Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726

Total:	(\$187,282)

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS 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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE OTHER PERSONAL SERVICES -
 (OPS) - RECREATION AND PARKS 3304650
 OTHER PERSONAL SERVICES 030000

 STATE PARK TRUST FUND -STATE 2,358,725- 2675 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #41

This issue proposes a reduction to Other Personal Services (OPS) in the Division of Recreation and Parks. OPS funds are used to hire temporary employees and to contract with private companies to assist with the day to day operations of managing the state parks and trails. This represents a 43 percent reduction to the recurring appropriations for OPS and will greatly reduce the level of service and programmatic support provided to the parks and trails visitors. Examples of services provided by these funds include: providing lifeguards for the safety of swimmers, collection of revenue at ranger stations to ensure traffic congestion does not deter park visitors, cleaning of restrooms, picking up of trash, making minor repairs to equipment, etc.

REDUCE POSITIONS AND FUNDING -
 RECREATION AND PARKS 3305070
 SALARY RATE 000000
 SALARY RATE..... 1,385,927-
 =====

SALARIES AND BENEFITS 010000

LAND ACQUISITION TF -STATE 1,125,774- 2423 1
 STATE PARK TRUST FUND -STATE 1,169,073- 2675 1

 TOTAL POSITIONS..... 53.00-
 TOTAL APPRO..... 2,294,847-
 =====

COL A93			CODES
POS	AMOUNT		
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
STATE PARK OPERATIONS			37500300
NATURAL RESOURCES/ENVIRON			14
RECREATIONAL RESOURCES			1401.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING -			
RECREATION AND PARKS			3305070
EXPENSES			040000
LAND ACQUISITION TF	-STATE 84,550-		2423 1
STATE PARK TRUST FUND	-STATE 240,890-		2675 1
TOTAL APPRO..... 325,440-			
=====			
TOTAL: REDUCE POSITIONS AND FUNDING -			3305070
RECREATION AND PARKS			
TOTAL POSITIONS.....	53.00-		
TOTAL ISSUE.....	2,620,287-		
TOTAL SALARY RATE.....	1,385,927-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #43

This issue proposes a reduction of 53 positions throughout the Division of Recreation and Parks (Division). This amount was estimated using an average of \$43,299 per position (including benefits). The positions proposed for reduction provide administrative functions and overall day-to-day operations of the parks. If reduced, the duties of each position would need to be reassigned to remaining staff and, as necessary, outsourced to the private sector where appropriate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	27.00-	706,038-		463,035-	1,169,073-	0.00	1,169,073-
C1002 001	26.00-	679,889-		445,885-	1,125,774-	0.00	1,125,774-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		1401.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
RECREATION AND PARKS		3305070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2675						1,169,073-
2423						1,125,774-
53.00-	1,385,927-		908,920-	2,294,847-		2,294,847-

REDUCE OPERATIONS - STATE PARKS		3308030
EXPENSES		040000
STATE PARK TRUST FUND -STATE	2,626,458-	2675 1
SPECIAL CATEGORIES		100000
OUTSOURCING		101198
STATE PARK TRUST FUND -STATE	1,040,539-	2675 1
TOTAL: REDUCE OPERATIONS - STATE PARKS		3308030
TOTAL ISSUE.....	3,666,997-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #42

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - STATE PARKS		3308030

This issue proposes a reduction to the Expenses and Outsourcing categories in the Division of Recreation and Parks (Division).

Expense funds are used for rent, utility bills, gasoline/diesel, supplies, travel and many of the day-to-day operating costs of the state parks. This represents an 18 percent reduction to the recurring appropriation for Expenses.

Outsourcing funds are used to assist with outsourced land management responsibilities, maintenance and repair issues, mowing, cleaning of facilities, and the many day-to-day operations of managing state parks and trails. This represents a 15 percent reduction to the recurring appropriation for Outsourcing.

This reduction will reduce the ability of the Division to maintain the level of service and programmatic support provided to the millions of parks and trails visitors each year.

TOTAL: RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
BY FUND TYPE		
53.00-		
TRUST FUNDS.....	8,632,403-	2000
SALARY RATE.....	1,385,927-	
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
<u>COASTAL/AQUATIC MGD AREAS</u>		37500400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
LAND ACQUISITION TF	-STATE	2423 1
	23,726	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount

Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726

Total:	(\$187,282)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
<u>COASTAL/AQUATIC MGD AREAS</u>		37500400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE GRANT SPENDING AUTHORITY -		
COASTAL AND AQUATIC MANAGED AREAS		3308010
SPECIAL CATEGORIES		100000
MARINE RESEARCH GRANTS		102080
GRANTS AND DONATIONS TF -STATE	538,267-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #5

IT COMPONENT? NO

This issue proposes a reduction of \$538,267 in the Marine Research Grants category.

This funding supports Coastal and Aquatic Managed Areas' mission to conserve and restore Florida's coastal and aquatic resources for the benefit of people and the environment and to support the management and restoration of submerged and upland resources.

Marine Research Grants funding is used for non-federal agreements to support coastal management activities such as the following:

- Science based coastal training to landscapers and landscape organizations
- Training and certification for county employees, businesses and general public on the subject of storm water pollution prevention.
- Monitoring and improvement of water quality within a watershed.
- The development, improvement and expansion of programs to provide interactive outreach and education to visitors to the Reserves.
- Provides for and facilitates the maintenance and management of obstruction and mooring buoys in the Newfound Harbor Sanctuary Preservation Area within Florida Keys National Marine Sanctuary and Coupon Bight Aquatic Preserve.
- Education, outreach, exotic surveys, exotic removal, kayak canoe certification.
- To restore fringing mangrove habitat on public shorelines in Indian River Lagoon and to promote education and awareness of mangrove habitat and its benefits to local ecosystems.
- To employ a living shoreline approach to restore marsh structure and function and enhance estuarine essential fish habitat and to create nearshore marsh habitats.
- The improvement, restoration and enhancement of the Atlantic Intracoastal Waterway's spoil islands.
- Resource management and restoration activities such as, control burning, fencing, controlling invasive plants and animals and the purchase/maintenance of land management equipment.

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
PGM: RECREATION & PARKS 37500000
COASTAL/AQUATIC MGD AREAS 37500400
NATURAL RESOURCES/ENVIRON 14
LAND RESOURCES 1402.00.00.00
STATE FUNDING REDUCTIONS 3300000
ELIMINATE ECOTOURISM FUNDING -
COASTAL AND AQUATIC MANAGED AREAS 3308080
SPECIAL CATEGORIES 100000
ECOTOURISM 103880

LAND ACQUISITION TF -STATE 250,000- 2423 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
Priority #19

This issue proposes to eliminate funding for the Ecotourism Program in the Coastal Aquatic and Managed Areas program. This funding is used to support ecotourism and marketing for the Aquatic Preserves. It is also used to promote, educate, introduce patrons to the conservation of Florida's natural resources, while piloting new ways towards resource management self-sustainability and increased tourism spending.

REDUCE LAND MANAGEMENT - COASTAL 3308090
AND AQUATIC MANAGED AREAS 100000
SPECIAL CATEGORIES 103882
CAMA/CARL MANAGEMENT FUNDS

LAND ACQUISITION TF -STATE 129,922- 2423 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
Priority #26

The issue proposes a reduction to the Land Management category in the Office of Coastal and Aquatic Managed Areas. These funds are used for resource management activities, such as controlled burns, fencing, controlling invasive plants and animals, the purchase/maintenance of land management equipment, Other Personal Services labor and outsourcing contracts.

This reduction would reduce the vital support to the management and restoration of submerged and upland resources preserving the public's traditional uses. The lands assigned for management provide critical coastal habitats which support the state's economy, including the tourism and marine based industries such as commercial and recreational fisheries.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
<u>COASTAL/AQUATIC MGD AREAS</u>		37500400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	894,463-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530
SALARIES AND BENEFITS		010000
AIR POLLUTION CONTROL TF -STATE	300,000-	2035 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #8

This issue proposes a reduction of \$300,000 in Salaries and Benefits in the Division of Air Resources Management (Division). These funds currently exceed the level required for filled positions but if reduced could affect the Division's ability to recruit and retain staff with the level of training, experience and skills necessary to maintain the efficient operation of core programs within the Division.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2035 AIR POLLUTION CONTROL TF						300,000-

						300,000-
						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
AIR RESOURCES MANAGEMENT		3305600
OTHER PERSONAL SERVICES		030000
AIR POLLUTION CONTROL TF -STATE	350,000-	2035 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #14

IT COMPONENT? NO

This issue proposes a reduction of \$350,000 in Other Personal Services (OPS) in the Division of Air Resources Management (Division). OPS appropriations are used to fund Division Title V contracts to approved Local Programs, contingency contracts for ambient monitoring site operations, monitoring site shelter installation and maintenance, software maintenance agreements, and other information technology services including costs associated with the state's air quality monitoring system.

Funding Title V permitting and compliance work in the approved Local Programs reduces costs through delivery of services to major sources within a county by the approved local air program. The ability to engage in contingency contracts for ambient monitoring field operations minimizes data loss and ensures that data collected can be used for determining attainment status. Information technology development and maintenance are key to ensuring that data management systems are operating correctly and to increase efficiency in all program areas. This proposed reduction could affect the Division's ability to deliver key permitting and compliance activities, operate a sufficient ambient monitoring network, achieve the strategic goals of implementing cost-saving technical upgrades to data management systems, and maintaining physical components of the state's air monitoring network.

TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	650,000-	2000
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* BPEADL01                               STATISTICAL INFORMATION                               11/07/2018 12:30:50 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                SDB 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS: SDB      SAVE DEPARTMENT: 37      SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A93                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                11/07/2018 12:30:50 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST        SDB 37      SP    *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:           109
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 22
* TOTAL OAF RECORDS READ:                 17
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 36
* TOTAL PCF RECORDS READ:                 26
* TOTAL ICF RECORDS READ:                 63
* TOTAL INF RECORDS READ:                 632
* TOTAL ACF RECORDS READ:                 32
* TOTAL FCF RECORDS READ:                 16
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 14
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****

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