

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2021  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 09/16/2019 17:03 PAGE: 1  
EXHIBIT D-3A ERROR REPORT

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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.....	359,555-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
ADMINISTRATIVE TRUST FUND -STATE	498,887-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	49,668-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	113,673-	2021 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	4,810-	2021 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300800
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	667,038-	
TOTAL SALARY RATE.....	359,555-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #34

This issue proposes a reduction of \$667,038 which includes six positions and funding in multiple categories in the Office of the Secretary. These resources are used to provide leadership, direction and support services agency wide and to the

COL A10 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

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 services provided to the public.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0003 001	6.00-	359,555-		139,332-	498,887-	0.00	498,887-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							498,887-
	6.00-	359,555-		139,332-	498,887-		498,887-

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REDUCE POSITIONS AND FUNDING							
OFFICE OF GENERAL COUNSEL							3300970
SALARY RATE							000000
SALARY RATE.....	73,842-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	112,870-					2021 1

COL A10			
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
INTERNAL IMPROVEMENT TF	-STATE 375,000-		2408 1
	=====		
EXPENSES			040000
INLAND PROTECTION TF	-STATE 31,445-		2212 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INTERNAL IMPROVEMENT TF	-STATE 437,880-		2408 1
	=====		
TOTAL: REDUCE POSITIONS AND FUNDING			3300970
OFFICE OF GENERAL COUNSEL			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	957,195-		
TOTAL SALARY RATE.....	73,842-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #33

This issue proposes a reduction of \$957,195 which includes two administrative positions and funding in multiple categories within the Office of General Counsel (OGC). The duties impacted by the proposed staff reduction would include, but are not limited to, purchasing, personnel, property, contracts and other legal agreements. A reduction of the Other Personal Services, Expenses and Contracted Services category would impact the ability of the OGC in its daily operations and outsourcing of various legal matters. Outsourced legal services include legal representation in the Florida vs. Georgia litigation, which is still ongoing before the United States Supreme Court.

The proposed reductions to administrative staff and associated operating categories would impact OGC's core mission which is to provide legal counsel and representation on behalf of the agency in high profile and complex litigation.

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 COL A10  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----  
 CODES

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: ADMIN SERVICES 37010000  
EXECUTIVE DIR/SUPPORT SVCS 37010100  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 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
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
N1000 001	2.00-	73,842-		112,869-	0.00	112,869-

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						112,869-
	2.00-	73,842-		112,869-		112,869-

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						1-
						112,870-

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REDUCE POSITIONS AND FUNDING  
 DIVISION OF ADMINISTRATIVE SERVICES

3300980  
 000000

SALARY RATE  
 SALARY RATE..... 111,363-  
 =====

SALARIES AND BENEFITS

010000

LAND ACQUISITION TF -STATE 3.00- 170,000-  
 =====

2423 1

COL A10		
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		
DIVISION OF ADMINISTRATIVE SERVICES		3300980
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	566,348-	2021 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	169,200-	2021 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300980
DIVISION OF ADMINISTRATIVE SERVICES		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	905,548-	
TOTAL SALARY RATE.....	111,363-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #32

IT COMPONENT? NO

This issue proposes a reduction of three positions and \$905,548 in funding which includes expenses and contracted services in the Division of Administrative Services (Division). This funding supports accounting functions, general services management, and other general administrative functions which are vital to the Division in assisting programs with the support they need to be successful. The proposed reduction would have a negative impact on operations and limit the Division's ability to provide administrative support.

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COL A10 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 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N2000 001	3.00-	111,363-		58,637-	170,000-	0.00	170,000-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							170,000-
	3.00-	111,363-		58,637-	170,000-		170,000-

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	11.00-						2000
SALARY RATE.....		2,529,781-					
		544,760-					
	=====						

COL A10			
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.....	166,752-		
	=====		
SALARIES AND BENEFITS			010000
INTERNAL IMPROVEMENT TF -STATE	161,777-		2408 1
WATER QUALITY ASSURANCE TF-STATE	77,958-		2780 1
	-----		
TOTAL POSITIONS.....	4.00-		
TOTAL APPRO.....	239,735-		
	=====		
EXPENSES			040000
WATER QUALITY ASSURANCE TF-STATE	18,000-		2780 1
	=====		
TOTAL: REDUCE POSITIONS AND FUNDING -			3302380
FLORIDA GEOLOGICAL SURVEY			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	257,735-		
TOTAL SALARY RATE.....	166,752-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #31

IT COMPONENT? NO

This issue proposes to reduce four positions and funding in the Florida Geological Survey (FGS) program. These positions perform data management and drilling functions such as geologic mapping, water resource assessment, sample repository management, oversight including inventory receiving, IT coordination, geological database administration and management, including acquisition, analysis, conversion of data files to meet contract deliverable and data platform requirements. These positions are highly specialized and if reduced it will be difficult to reallocate duties and responsibilities to other FGS staff.

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COL A10 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	51,000-		21,784-	72,784-	0.00	72,784-
C0002 001	3.00-	115,752-		59,345-	175,097-	0.00	175,097-
-----							
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							72,784-
2408 INTERNAL IMPROVEMENT TF							175,097-
	4.00-	166,752-		81,129-	247,881-		247,881-
=====							
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							13,320
2780 WATER QUALITY ASSURANCE TF							5,174-
							-----
							239,735-
=====							
*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00-	257,735-					2000
SALARY RATE.....		166,752-					
=====							

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
TECHNOLOGY/INFORMATION SVC			37010300
GOV OPERATIONS/SUPPORT			16
INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE NETWORK UPGRADES -			
TECHNOLOGY AND INFORMATION SERVICES			3301320
EXPENSES			040000
LAND ACQUISITION TF	-STATE	100,000-	2423 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES  
 Priority #24

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 network connectivity in park locations throughout out the state. A reduction of these funds would impact the ability of OTIS to continue providing these services to parks across the state.

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REDUCE APPLICATION DEVELOPMENT AND			
MAINTENANCE - TECHNOLOGY AND			
INFORMATION SERVICES			3301330
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

WORKING CAPITAL TRUST FUND-STATE		600,000-	2792 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES  
 Priority #23

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

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COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	400,000-	2792 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	156,764-	2792 1
	=====	
TOTAL: REDUCE ANNUAL LICENSING AND		3301340
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		
TOTAL ISSUE.....	556,764-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #22

IT COMPONENT? YES

This issue proposes a reduction to funds used for licensing and maintenance support in the Office of Technology and Information Services (OTIS). These funds are used to support the network services, web management, and maintenance to department applications. This funding is also used to support annual licensing costs for OTIS and other programs throughout the Department such as: Adobe Acrobat licensing (enables paperless process), Compliance Sheriff (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).

The proposed reduction would negatively impact OTIS's ability to maintain services across the agency.

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COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND-STATE	500,000-	2792 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #16

IT COMPONENT? YES

This issue proposes a reduction to the Other Personal Services (OPS) category in the Office of Technology and Information Services. This category is used to provide staffing support for network services, web management, and maintenance to Departmental applications. A reduction of OPS would reduce response times for web related development and issues, network connectivity upgrade projects, and maintenance provided to Departmental applications.

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,756,764-	2000
	=====	

COL A10			
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			3300000
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
SOLID WASTE MGMT TF	-STATE	282,260-	2644 1
TOTAL APPRO.....		1,413,286-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #30

This issue proposes a ten percent reduction to 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 Florida Department of Environmental Protection (Department) and later transferred by the Legislature. 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.

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REDUCE OTHER PERSONAL SERVICES -  
 OFFICE OF EMERGENCY RESPONSE  
 OTHER PERSONAL SERVICES

3302310  
 030000

COASTAL PROTECTION TF -STATE 40,000-  
 =====

2099 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #11

This issue proposes a reduction of \$40,000 to the Other Personal Services (OPS) category in the Office of Emergency Response (OER). These funds are used for temporary support services when all OER employees are activated for an emergency at the State Emergency Operations Center and day to day operations are needed for continuity of operations. This reduction will limit OER's ability to maintain routine operations during an emergency event.

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COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,453,286-	2000
	=====	

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 COL A10  
 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  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #9

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. In 2014, the Legislature reduced this budget by \$200,000 but 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.

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REDUCE OPERATIONS - STATE LANDS 3302500  
 OTHER PERSONAL SERVICES 030000

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

SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

LAND ACQUISITION TF -STATE 10,684- 2423 1  
 =====

TOTAL: REDUCE OPERATIONS - STATE LANDS 3302500  
 TOTAL ISSUE..... 202,847-  
 =====

COL A10		
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 OPERATIONS - STATE LANDS		3302500
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #17

This issue proposes a reduction to the Other Personal Services (OPS) and Contracted Services categories in the Division of State Lands. A reduction to the OPS funding will impact OPS staff and services such as surveying, scanning efforts, IT maintenance, title research and onsite training events. This represents a 27 percent reduction in the recurring appropriation for OPS. A reduction to the Contracted Services funding will impact services such as surveying (restoration of corners and boundaries), the Florida Natural Areas Inventory data system development & maintenance, phone maintenance, courier services, resource analysis, IT maintenance and enhancements, and payment of bank fees when credit cards are used to make land use payments.

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REDUCE TENANT BROKER COMMISSIONS -		
STATE LANDS		3302560
SPECIAL CATEGORIES		100000
TENANT BROKER COMMISSIONS		105084
GRANTS AND DONATIONS TF -STATE	50,000-	2339 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #10

This issue proposes to reduce spending authority in the Tenant Broker Commissions category. This 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.

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COL A10			
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 LAND MANAGEMENT - STATE			
LANDS			3302580
SPECIAL CATEGORIES			100000
LAND MANAGEMENT			100718
LAND ACQUISITION TF	-STATE	363,499-	2423 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #19

The issue proposes to reduce 10% of the Land Management funding in the Division of State Lands (Division). 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 in Florida's state parks, 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.

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REDUCE SUBMERGED AND UPLANDS PUBLIC			
REVENUE SYSTEM (SUPRS) TECHNOLOGY			
REFRESH - STATE LANDS			3302590
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

INTERNAL IMPROVEMENT TF	-STATE	97,122-	2408 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES  
 Priority #1

This issue proposes a reduction to the Contracted Services category for the technology upgrade of the Submerged and Uplands Public Revenue System (SUPRS). Funding of the SUPRS upgrade was initially intended for a two-year period, however due to an unforeseen change in the system design an additional year of funding will be required to complete the effort. A reduction of \$97,122 will adjust the recurring amount to the appropriate level needed to continue the third and final year of the SUPRS upgrade.

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COL A10		
SCH VIII B-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>
TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,873,468-	2000
	=====	

COL A10			
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 POSITIONS - REGULATORY			
DISTRICT OFFICES			3301220
SALARY RATE			000000
SALARY RATE.....	2,263,418-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	144,148-	1000 1
ADMINISTRATIVE TRUST FUND	-STATE	144,148-	2021 1
AIR POLLUTION CONTROL TF	-STATE	504,518-	2035 1
COASTAL PROTECTION TF	-STATE	72,074-	2099 1
INLAND PROTECTION TF	-STATE	288,296-	2212 1
INTERNAL IMPROVEMENT TF	-STATE	72,074-	2408 1
LAND ACQUISITION TF	-STATE	1,297,332-	2423 1
PERMIT FEE TRUST FUND	-STATE	792,814-	2526 1
SOLID WASTE MGMT TF	-MATCH	144,148-	2644 2
WATER QUALITY ASSURANCE TF	-MATCH	360,370-	2780 2
		-----	
TOTAL POSITIONS.....	53.00-		
TOTAL APPRO.....	3,819,922-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	53.00-		
TOTAL ISSUE.....	3,819,922-		
TOTAL SALARY RATE.....	2,263,418-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #35

This issue proposes a reduction of 53 filled positions and \$3.8 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 535 FTE.

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COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	85,412-		40,892-	126,304-	0.00	126,304-
C0002 001	2.00-	85,412-		40,892-	126,304-	0.00	126,304-
C0003 001	7.00-	298,942-		143,123-	442,065-	0.00	442,065-
C0004 001	1.00-	42,706-		20,446-	63,152-	0.00	63,152-
C0005 001	4.00-	170,824-		81,785-	252,609-	0.00	252,609-
C0006 001	1.00-	42,706-		20,446-	63,152-	0.00	63,152-
C0007 001	18.00-	768,708-		368,032-	1,136,740-	0.00	1,136,740-
C0008 001	11.00-	469,766-		224,908-	694,674-	0.00	694,674-
C0009 001	2.00-	85,412-		40,892-	126,304-	0.00	126,304-
C0010 001	5.00-	213,530-		102,231-	315,761-	0.00	315,761-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							126,304-
2021 ADMINISTRATIVE TRUST FUND							126,304-
2035 AIR POLLUTION CONTROL TF							442,065-
2099 COASTAL PROTECTION TF							63,152-
2212 INLAND PROTECTION TF							252,609-
2408 INTERNAL IMPROVEMENT TF							63,152-
2423 LAND ACQUISITION TF							1,136,740-
2526 PERMIT FEE TRUST FUND							694,674-
2644 SOLID WASTE MGMT TF							126,304-
2780 WATER QUALITY ASSURANCE TF							315,761-
	53.00-	2,263,418-		1,083,647-	3,347,065-		3,347,065-

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							44,609-
2526 PERMIT FEE TRUST FUND							98,140-
2644 SOLID WASTE MGMT TF							17,844-
2021 ADMINISTRATIVE TRUST FUND							17,844-
2099 COASTAL PROTECTION TF							8,922-
2212 INLAND PROTECTION TF							35,687-
2035 AIR POLLUTION CONTROL TF							62,453-
1000 GENERAL REVENUE FUND							17,844-
2408 INTERNAL IMPROVEMENT TF							8,922-
2423 LAND ACQUISITION TF							160,592-
							-----
							3,819,922-
							=====

*****							
TOTAL: REGULATORY DISTRICT OPER							<u>1209.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		144,148-					1000
TRUST FUNDS		3,675,774-					2000
		-----					
TOTAL POSITIONS.....	53.00-						
TOTAL PROG COMP.....		3,819,922-					
TOTAL SALARY RATE.....	2,263,418-						
		=====					

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 COL A10  
 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  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #20

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 reduce 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.

These funds are being redirected to Northwest Florida Water Management District for Hurricane Michael restoration efforts. Also, see issue codes 2000480 and 2000490.

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REDUCE WATER MANAGEMENT DISTRICTS  
 OPERATIONS - WATER POLICY AND 3308120  
 ECOSYSTEMS RESTORATION 050000  
 AID TO LOCAL GOVERNMENTS 050072  
 G/A-NWFWMD-ERP PROGRAM

GENERAL REVENUE FUND -STATE 245,658- 1000 1  
 =====

G/A-NWF WMD-OPERATIONS 050076

GENERAL REVENUE FUND -STATE 445,872- 1000 1  
 =====

G/A-SR WMD-OPERATIONS 050077

GENERAL REVENUE FUND -STATE 303,485- 1000 1  
 =====

COL A10		
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-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-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #21

IT COMPONENT? NO

This issue proposes a reduction of \$1,055,128 for the Northwest Florida and Suwannee River Water Management Districts. This funding is 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.

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TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,055,128-	1000
TRUST FUNDS	2,250,000-	2000
	-----	
TOTAL PROG COMP.....	3,305,128-	
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESTORATION AST		37220000
<u>WATER RESTORATION ASSIST</u>		37220100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SPECIAL CATEGORIES - WATER		
RESTORATION ASSISTANCE		3302750
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
WATER QUALITY ASSURANCE TF-STATE	201,398-	2780 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #26

IT COMPONENT? NO

This issue proposes a reduction of \$201,398 to the Hazardous Waste Cleanup special category in the Division of Water Restoration Assistance (Division). These funds are used by the Division in the Water Supply Restoration Program to provide assistance to private well owners whose wells have become contaminated.

A reduction in this category 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.

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COL A10		
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
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #2

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.

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REDUCE TRANSFER TO INDIAN RIVER		
LAGOON NATIONAL ESTUARY PROGRAM		3302850
SPECIAL CATEGORIES		100000
TR TO IRL NEP		105022
GENERAL REVENUE FUND	-STATE 25,000-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #8

This issue proposes a 10% reduction to the Indian River Lagoon National Estuary Program (NEP) transfer category. This category is used to support the Indian River Lagoon NEP, one of the 28 NEPs in the United States. The NEP is a critical ally in lagoon restoration and funding is necessary to support the NEP Council in administering the program to promote a healthy lagoon ecosystem that supports endangered and threatened species, fisheries, commerce, and recreation.

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COL A10		
SCH VIII B-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>
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	25,000-	1000
TRUST FUNDS	500,000-	2000
	-----	
TOTAL PROG COMP.....	525,000-	
	=====	

COL A10			
SCH VIII B-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
EXPENSES			040000
LAND ACQUISITION TF -STATE	100,000-		2423 1
NON-MANDATORY LAND RECL TF-STATE	100,000-		2506 1
PERMIT FEE TRUST FUND -STATE	133,000-		2526 1
TOTAL APPRO.....	333,000-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 20-21 NARRATIVE:  
 Priority #25

IT COMPONENT? NO

This issue proposes a reduction of \$333,000 in the Expenses category in the Division of Water Resource Management (Division). This funding is used for travel (inspections and training), supplies, vehicle maintenance and other miscellaneous expenses in the Division. The proposed reduction would have a negative impact on the day to day operations of the programs that reside in this Division.

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COL A10		
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
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #6

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.

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REDUCE HAZARDOUS WASTE CLEANUP -		
WASTE MANAGEMENT		3304080
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492

WATER QUALITY ASSURANCE TF-STATE	1,700,000-	2780 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #27

This issue proposes a reduction to the Hazardous Waste Cleanup category in the Division of Waste Management. This funding is 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.

COL A10		
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 HAZARDOUS WASTE CLEANUP -		
WASTE MANAGEMENT		3304080

The proposed reduction would hinder the Department's ability to effectively manage the operations of the Hazardous Waste Site Cleanup Program.

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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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

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.

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REDUCE TRANSFER TO DEPARTMENT OF		
REVENUE (DOR) - BATTERY FEE - WASTE		
MANAGEMENT		3304540
SPECIAL CATEGORIES		100000
TR/DOR-ADMN OF BATTERY FEE		103945
WATER QUALITY ASSURANCE TF-STATE		
		231,092-
		=====
		2780 1

COL A10 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			
REVENUE (DOR) - BATTERY FEE - WASTE			
MANAGEMENT			3304540

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #7

This issue proposes a reduction to the Transfer to Department of Revenue (DOR) - Administration of Lead Acid Battery Fee Category in the Division of Waste Management. This funding is transferred to the DOR for the administration of the tax collection of the battery fee assessed per Section 403.718, F.S. Since 1988, this appropriation has been transferred from the Water Quality Assurance Trust Fund to the DOR to fund nine positions for the collection of these taxes.

The funds are used by the DOR to support their operational needs, and decisions regarding the allocation or use of these funds are outside the purview of the Department.

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REDUCE UNDERGROUND STORAGE TANK			3304550
CLEANUP - WASTE MANAGEMENT			100000
SPECIAL CATEGORIES			104132
UNDERGROUND TANK CLEANUP			

INLAND PROTECTION TF -STATE 4,724,541- 2212 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #29

This issue proposes a reduction to the Underground Storage Tank Cleanup category in the Division of Waste Management. This category supports services for the Petroleum Restoration Program (PRP) such as Underground Tank Cleanup projects, staff augmentation and operational support for the cleanup projects. It is also used for cleanup of other identified contaminated sites that meet the scope and purpose of the Inland Protection Trust Fund. This reduction would hinder the Department's ability to effectively manage the PRP and respond to newly identified contaminated sites.

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COL A10			
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 STORAGE TANK COMPLIANCE			
VERIFICATION PROGRAM - WASTE			
MANAGEMENT			3304580
SPECIAL CATEGORIES			100000
STG TK COMPL VERIFICATION			100029
INLAND PROTECTION TF	-STATE	1,385,986-	2212 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #28

This issue proposes a reduction to the Storage Tank Compliance Verification category in the Division of Waste Management. The Storage Tank Compliance Program contracts with local governments to provide inspections for the installation, repair, closure, citizen complaints and biennial routine compliance assurance inspections at approximately 23,000 storage tank facilities statewide. These efforts include resolving violations of petroleum tank and piping integrity, ensuring compliance and enforcement of regulations, and protecting the public from drinking water and soil contamination. A reduction to this appropriation category could potentially affect storage tank compliance.

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REDUCE GRANTS AND AIDS - SOUTHERN  
 WASTE INFORMATION EXCHANGE CLEARING  
 HOUSE - WASTE MANAGEMENT  
 AID TO LOCAL GOVERNMENTS  
 G/A-SWIX

3304620  
 050000  
 050068

SOLID WASTE MGMT TF -STATE 30,000-

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #3

This issue proposes a reduction to the Grants and Aids - Southern Waste Information Exchange (SWIX) Clearing House category in the Division of Waste Management. This funding 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.

COL A10		
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 GRANTS AND AIDS - SOUTHERN		
WASTE INFORMATION EXCHANGE CLEARING		
HOUSE - WASTE MANAGEMENT		3304620

This proposed reduction may impact the ability of the SWIX to provide information to industrial, commercial, and small businesses which is 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.

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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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #5

This issue proposes a reduction to the University of Florida (UF) - Research and Testing category in the Division of Waste Management. This funding is annually transferred to the UF and goes to the William W. "Bill" Hinkley Center to research reuse options for various types of waste generated across the State.

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TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	8,239,619-	2000
	=====	



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 COL A10  
 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  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #36

This issue proposes a reduction to the Other Personal Services (OPS) category 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.

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REDUCE POSITIONS AND FUNDING -  
 RECREATION AND PARKS 3305070  
 SALARY RATE 000000  
 SALARY RATE..... 1,357,269-  
 =====

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 A10			
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 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.....		1,357,269-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #38

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.

These vital positions will reduce the ability of the Division to provide quality visitor services that produce lifelong experiences and will reduce the Division's Resource Management capabilities that are crucial to protecting our prized properties from devastating wildfires and unwanted exotic species.

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COL A10 SCH VIII B-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 POSITIONS AND FUNDING - RECREATION AND PARKS	3305070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	27.00-	691,439-		477,634-	1,169,073-	0.00	1,169,073-
C1002 001	26.00-	665,830-		459,944-	1,125,774-	0.00	1,125,774-
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							1,169,073-
2423 LAND ACQUISITION TF							1,125,774-
	53.00-	1,357,269-		937,578-	2,294,847-		2,294,847-

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REDUCE OPERATIONS - STATE PARKS EXPENSES							3308030 040000
STATE PARK TRUST FUND -STATE	2,828,648-						2675 1
SPECIAL CATEGORIES OUTSOURCING							100000 101198
STATE PARK TRUST FUND -STATE	1,040,539-						2675 1
TOTAL: REDUCE OPERATIONS - STATE PARKS							3308030
TOTAL ISSUE.....	3,869,187-						

COL A10		
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
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #37

IT COMPONENT? NO

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 a 20 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.

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TOTAL: RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
BY FUND TYPE		
	53.00-	
TRUST FUNDS.....	8,848,199-	2000
SALARY RATE.....	1,357,269-	
	=====	

COL A10		
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
ELIMINATE ECOTOURISM FUNDING -		
COASTAL AND AQUATIC MANAGED AREAS		3308080
SPECIAL CATEGORIES		100000
ECOTOURISM		103880
LAND ACQUISITION TF	-STATE 250,000-	2423 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #18

IT COMPONENT? NO

This issue proposes to eliminate funding for the Ecotourism Program in the Office of Resilience and Coastal Protection (RCP). 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.

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COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 EXPENSE - AIR RESOURCES		
MANAGEMENT		3305510
EXPENSES		040000
AIR POLLUTION CONTROL TF -MATCH	78,000-	2035 2
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #15

This issue proposes a reduction of \$78,000 to the Expenses category in the Division of Air Resources Management (Division). This category is used to fund Division operations in administrative, permitting and compliance, and ambient monitoring programs including responsibility for the fine particulate (PM2.5) laboratory. Maintenance and operation of ambient monitoring facilities is key to maintaining legally defensible data for attainment status. The training of permitting and compliance staff is key to the timely issuance of high-quality permits and performing consistent compliance and enforcement activities. A reduction to this category would necessitate reprioritization of equipment, maintenance, laboratory, and staff training activities, which could affect levels of service at the Division, district offices, and delegated local programs throughout the state.

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REDUCE SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530
SALARIES AND BENEFITS		010000
AIR POLLUTION CONTROL TF -STATE	300,000-	2035 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #12

This issue proposes a reduction of \$300,000 to the Salaries and Benefits category in the Division of Air Resources Management (Division). If these funds are reduced it could negatively affect the Division's long term 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.

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COL A10		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							300,000-
							-----
							300,000-
							=====

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REDUCE OPERATING CAPITAL OUTLAY -							
AIR RESOURCES MANAGEMENT							3305550
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -MATCH	137,680-						2035 2
	=====						

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

This issue proposes a reduction of \$137,680 to the Other Capital Outlay (OCO) category in the Division of Air Resources Management (Division). The OCO category is used to fund capital purchases for ambient monitoring equipment, shelters, specialized computer equipment used in air dispersion modeling, photochemical modeling, technical analyses used in permitting determinations and in support of State Implementation Plan (SIP) submittals.

Maintaining, repairing, and operating the ambient monitoring facilities is critical to providing legally defensible data to the regulated community and the public. Ambient monitoring data along with air quality modeling analyses are key to maintaining the attainment status regarding the National Ambient Air Quality Standards (NAAQS). A reduction in OCO could affect the Division's ability to achieve strategic goals of modernizing equipment, implementing cost-saving technical upgrades, and deploying and maintaining reliable technologies integral to the state's air monitoring network, air quality modeling capabilities, and to the mission of providing an accurate assessment of the air quality in Florida.

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COL A10		
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	300,000-	2035 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #13

This issue proposes a reduction of \$300,000 in the Other Personal Services (OPS) category in the Division of Air Resources Management (Division). This category is used to fund Title V contracts with 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. The Division is currently in the middle of an ongoing effort to upgrade an aging ambient air monitoring database for which projected OPS funding will be \$999,668 in FY 2019-20. 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.

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TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	815,680-	2000
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* BPEADL01                                STATISTICAL INFORMATION                                09/16/2019 17:03:51 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST                LEG 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS: LEG      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: A10                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                09/16/2019 17:03:51 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST        LEG 37      SP    *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:           81                                         *
* TOTAL RECORDS READ FROM CARD:           43                                         *
* TOTAL PAF RECORDS READ:                  17                                         *
* TOTAL OAF RECORDS READ:                  14                                         *
* TOTAL IEF RECORDS READ:                   0                                         *
* TOTAL BGF RECORDS READ:                   0                                         *
* TOTAL BEF RECORDS READ:                  39                                         *
* TOTAL PCF RECORDS READ:                   28                                         *
* TOTAL ICF RECORDS READ:                   52                                         *
* TOTAL INF RECORDS READ:                   323                                        *
* TOTAL ACF RECORDS READ:                   30                                         *
* TOTAL FCF RECORDS READ:                   15                                         *
* TOTAL FSF RECORDS READ:                   10                                         *
* TOTAL PCN RECORDS READ:                   0                                         *
* TOTAL BEN RECORDS READ:                   0                                         *
* TOTAL DPC RECORDS READ:                   12                                         *
* TOTAL RECORDS IN ERROR:                   0                                         *
*
*****
*
* BUDGET ENTITIES SELECTED:                *
*   1-9: 37                                *
*  10-18:                                   *
*  19-27:                                   *
*
*****

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