

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										37010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080
SPECIAL CATEGORIES										100000
TRANS TO DIV ADM HEARINGS										100565
ADMINISTRATIVE TRUST FUND -STATE			80,656-						80,656-	2021 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15,2021

This issue for Fiscal Year 2022-23 adjusts the base budget to provide the Department of Environmental Protection's (Department) allocated payment to the Division of Administrative Hearings (DOAH). The DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The Department's allocated share is based on the actual number of cases filed by the agency in Fiscal Year 2020-21. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUND SHIFT						3400000
FUND SHIFT POSITIONS BETWEEN						
VARIOUS TRUST FUNDS - REGULATORY -						
DEDUCT						3401500
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF -STATE		309,915-			309,915-	2423 1
=====		=====			=====	
WATER QUALITY ASSURANCE TF-STATE		448,046-			448,046-	2780 1
-MATCH		59,542-			59,542-	2780 2
-----		-----			-----	
TOTAL WATER QUALITY ASSURANCE TF		507,588-			507,588-	2780
=====		=====			=====	
TOTAL APPRO.....		817,503-			817,503-	
=====		=====			=====	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2022-23 Narrative after December 15,2021

This issue for Fiscal Year 2022-23 includes a fund shift of positions between various trust funds within Regulatory divisions. This fund shift will more closely align with the type of work these positions are currently performing.

Also, see issue code 3401510.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUND SHIFT						3400000
FUND SHIFT POSITIONS BETWEEN VARIOUS TRUST FUNDS - REGULATORY - DEDUCT						3401500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							309,915-
2780 WATER QUALITY ASSURANCE TF							507,588-
							817,503-
							=====

FUND SHIFT POSITIONS BETWEEN  
 VARIOUS TRUST FUNDS - REGULATORY -  
 ADD  
 SALARIES AND BENEFITS

INTERNAL IMPROVEMENT TF -STATE		757,961			757,961	2408	1
-MATCH		59,542			59,542	2408	2
TOTAL INTERNAL IMPROVEMENT TF		817,503			817,503	2408	
TOTAL APPRO.....		817,503			817,503		

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15,2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
FLORIDA GEOLOGICAL SURVEY										37010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
FUND SHIFT										3400000
FUND SHIFT POSITIONS BETWEEN										
VARIOUS TRUST FUNDS - REGULATORY -										
ADD										3401510

This issue for Fiscal Year 2022-23 includes a fund shift of positions between various trust funds within Regulatory divisions. This fund shift will more closely align with the type of work these positions are currently performing.

Also, see issue code 3401500.

Summary: This is a new issue.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2408 INTERNAL IMPROVEMENT TF						817,503
						817,503
						=====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
TECHNOLOGY/INFORMATION SVC										37010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
STATE FUNDING REDUCTIONS										3300000
REDUCE APPLICATION DEVELOPMENT AND MAINTENANCE - TECHNOLOGY AND INFORMATION SERVICES										3301330
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
WORKING CAPITAL TRUST FUND-STATE			75,000-						75,000-	2792 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a reduction in support for contractual services needed to develop and maintain applications throughout the Department.

Summary: This is a new issue.

REDUCE ANNUAL LICENSING AND  
 MAINTENANCE SUPPORT - TECHNOLOGY  
 AND INFORMATION SERVICES  
 EXPENSES

3301340  
 040000

WORKING CAPITAL TRUST FUND-STATE 300,000- 300,000- 2792 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a reduction in support for network services, web management, maintenance to



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMIN AND MGMT						37100400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE CONTRACTED SERVICES - STATE						
LANDS						3302530
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INTERNAL IMPROVEMENT TF -STATE		30,000-				30,000- 2408 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a reduction in funding for services such as restoration of survey corners and boundaries, phone maintenance, courier services, resource analysis, IT maintenance and enhancements, collection agency fees and payment of bank fees when credit cards are used to make land use payments.

Summary: This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	
					37000000
					37150000
					37150700
					12
					<u>1209.00.00.00</u>
					3400000
					3401500
					010000
INTERNAL IMPROVEMENT TF	-STATE	817,503-		817,503-	2408 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15,2021

This issue for Fiscal Year 2022-23 includes a fund shift of positions between various trust funds within Regulatory divisions. This fund shift will more closely align with the type of work these positions are currently performing.

Also, see issue code 3401510.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ	FY 2022-23					
CHANGES TO CURRENTLY AUTHORIZED POSITIONS	OTHER SALARY AMOUNT					
2408 INTERNAL IMPROVEMENT TF						817,503-
						817,503-

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
REG DISTRICT OFFICES						37150700
PUBLIC PROTECTION						12
REGULATORY DISTRICT OPER						1209.00.00.00
FUND SHIFT						3400000
FUND SHIFT POSITIONS BETWEEN						
VARIOUS TRUST FUNDS - REGULATORY -						
ADD						3401510
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF -STATE		309,915			309,915	2423 1
WATER QUALITY ASSURANCE TF-STATE		507,588			507,588	2780 1
TOTAL APPRO.....		817,503			817,503	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15,2021

This issue for Fiscal Year 2022-23 includes a fund shift of positions between various trust funds within Regulatory divisions. This fund shift will more closely align with the type of work these positions are currently performing.

Also, see issue code 3401500.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

ENVIR PROTECTION, DEPT OF										37000000
PGM: DISTRICT OFFICES										37150000
REG DISTRICT OFFICES										37150700
<u>PUBLIC PROTECTION</u>										12
<u>REGULATORY DISTRICT OPER</u>										<u>1209.00.00.00</u>
FUND SHIFT										3400000
FUND SHIFT POSITIONS BETWEEN										
VARIOUS TRUST FUNDS - REGULATORY -										
ADD										3401510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2423 LAND ACQUISITION TF  
 2780 WATER QUALITY ASSURANCE TF

309,915  
 507,588  
 -----  
 817,503  
 =====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
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
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-INNOVATIVE TECH						140895
LAND ACQUISITION TF	-STATE	10,000,000	15,000,000	15,000,000	5,000,000	2423 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-INNOVATIVE TECH IT COMPONENT? NO

Issue Description:

This issue requests \$10 million to continue funding for innovative technologies which address harmful algal blooms and nutrient enrichment of Florida's lakes, rivers and estuaries.

As part of Florida's systematic and aggressive response to reduce nutrient inputs into our State's waterways and to combat harmful algal blooms (a symptom of eutrophication), the Department of Environmental Protection (Department) will be funding innovative technologies and tools to provide an improved response and greater protection of the environment and public health.

Issue Background:

In 2016, the Department formed a team of state, federal and local government experts to evaluate technologies best suited to treat blue-green algal blooms. With the understanding gained from that evaluation the Department solicited innovative technologies in 2018. Also, in 2018, the Department partnered with local governments and lead statewide efforts in algae clean-up activities after the Governor declared an emergency order and directed the Department to establish a grant program to aid significantly impacted communities. Furthermore, to enhance existing technologies and programs implemented to combat excess nutrients and eutrophication in our waterbodies, the Department obtained additional feedback through a Request for Information (RFI) to greater understand the costs and associated requirements for scalable methods to combat or clean up current and future nutrient enrichment of canals and to restore freshwater bodies and estuaries in Florida to prevent future harmful algal blooms. In 2019, the Blue Green Algae Task Force was established to support key funding and restoration initiatives, such as prioritizing solutions and making recommendations to expedite nutrient reductions in Lake Okeechobee and the downstream estuaries. This funding will be utilized in accordance with direction from the Blue Green Algae Task Force.

These efforts have prepared the Department to effectively implement an aggressive innovative technologies pilot program that will treat nutrient enrichment in our waterbodies, as well as, combat harmful algal blooms.

Benefit and/or Impact:

Harmful algal blooms have affected the State's waterbodies and resulted in millions of dollars in economic loss. Having the ability to deploy innovative technologies will ensure that Florida is on the leading edge of using science to guide

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37200000
										37200100
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF  
 PGM: WATER POL/ECO RESTORE  
WATER POL/ECOSYSTEMS RESTO  
 NATURAL RESOURCES/ENVIRON  
 WATER RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

restoration. These grant funds will provide opportunities for the Department to partner with local governments and research institutions to pilot innovative technologies (including biological and chemical methods) that remove nutrients from water or remove algae from water bodies. Pilot studies will allow scaling-up from laboratory studies to in-situ, real-world trials. Based on the knowledge gained from previous evaluations and solicitations the Department is prepared to fund and direct real-world trials that will not have negative environmental impacts on the waterbody, as well as, targeted to meet the specific restoration needs of each category of impacted waterbody.

Florida Strategic Plan for Economic Development:

- #3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

Amended 2022-23 Narrative after December 15,2021

This issue for Fiscal Year 2022-23 includes nonrecurring grant funding for innovative technologies and short-term solutions which address harmful algal blooms and nutrient enrichment of Florida's lakes, rivers and estuaries. Funds will provide opportunities for the Department to partner with local governments and research institutions to pilot innovative technologies (including biological and chemical methods) that remove nutrients from water or remove algae from water bodies. Additionally, funds may be used for short-term solutions to mitigate impacts to our communities and environment from algal blooms and red tide.

Summary: This issue increases the Department's original request for innovative technologies from \$10 million to \$15 million.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FUND SHIFT						3400000
FUND SHIFT VARIOUS TRUST FUND						
APPROPRIATIONS TO FEDERAL GRANTS						
TRUST FUND - DEDUCT						3409520
SALARIES AND BENEFITS						010000
WATER PROTECT/SUSTAIN TF -STATE		30,000-			30,000-	2603 1
EXPENSES						040000
WATER PROTECT/SUSTAIN TF -STATE		20,000-			20,000-	2603 1
SPECIAL CATEGORIES						100000
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-STATE		50,000-			50,000-	2780 1
TOTAL: FUND SHIFT VARIOUS TRUST FUND						3409520
APPROPRIATIONS TO FEDERAL GRANTS						
TRUST FUND - DEDUCT						
TOTAL ISSUE.....		100,000-			100,000-	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a fund shift from multiple trust funds to the Federal Grants Trust Fund for additional Salaries and Benefits in the Division of Water Restoration Assistance (Division). This fund shift will allow the Division to accommodate additional costs and provide more flexibility within the operating budget.

Also, see issue code 3409530.

Summary: This is a new issue. The issue was originally submitted as an increase in Salaries and Benefits using issue code 4700A00 and is now being requested as a fund shift using issues codes 3409520 and 3409530.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FUND SHIFT						3400000
FUND SHIFT VARIOUS TRUST FUND						
APPROPRIATIONS TO FEDERAL GRANTS						
TRUST FUND - DEDUCT						3409520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2603 WATER PROTECT/SUSTAIN TF							30,000-
							-----
							30,000-
							=====

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FUND SHIFT VARIOUS TRUST FUND							
APPROPRIATIONS TO FEDERAL GRANTS							
TRUST FUND - ADD							3409530
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		100,000				100,000	2261 3
		=====				=====	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a fund shift from multiple trust funds to the Federal Grants Trust Fund for additional Salaries and Benefits in the Division of Water Restoration Assistance (Division). This fund shift will allow the Division to accommodate additional costs and provide more flexibility within the operating budget.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESTORATION AST										37220000
WATER RESTORATION ASSIST										37220100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										<u>1403.00.00.00</u>
FUND SHIFT										3400000
FUND SHIFT VARIOUS TRUST FUND										
APPROPRIATIONS TO FEDERAL GRANTS										
TRUST FUND - ADD										3409530

Also, see issue code 3409520.

Summary: This is a new issue. The issue was originally submitted as an increase in Salaries and Benefits using issue code 4700A00 and is now being requested as a fund shift using issues codes 3409520 and 3409530.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						100,000
						-----
						100,000
						=====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37220000
										37220100
										14
										<u>1403.00.00.00</u>
										4700000
										4700A00
										010000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000									100,000- 2261 3

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$100,000 in Salaries and Benefits funding from the Federal Grants Trust Fund to address projected shortfalls in the Division of Water Restoration Assistance (Division). This issue does not include a request for positions. The requested grant spending authority is needed for existing staff whose salaries are supported by grant funding.

Issue Background:

The Division experiences low historical turnover which limits the Division's ability to generate salary funding to cover increasing expenses such as insurance changes and salary increases for high performing staff. The Division recognizes this issue will worsen over time. Therefore, the Division is requesting an increase in spending authority to prevent budget shortfalls.

Benefit and/or Impact:

Additional Salaries and Benefits spending authority will prevent projected budget shortfalls and accommodate increasing costs in this appropriation category. As the Division's workload continues to increase with managing grant funding to local communities through existing and new programs, including Springs and Water Projects, Wastewater Grant Program, Water Supply Restoration, Non-Point Source Program and State Revolving Funds, retaining current staff and expertise is imperative to continue the overall mission of the Division, Department and Governor's priorities.

Florida Strategic Plan for Economic Development:

- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Amended 2022-23 Narrative after December 15, 2021

Summary: The issue was originally submitted as an increase in Salaries and Benefits using issue code 4700A00 and is now

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FEDERAL GRANT FUNDING INCREASES						4700000
ADDITIONAL SALARIES AND BENEFITS -						
WATER RESTORATION ASSISTANCE						4700A00

being requested as a fund shift using issues codes 3409520 and 3409530.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							100,000
							100,000
							=====

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CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
HAZARD WASTE/SITE CLEANUP							088502

GENERAL REVENUE FUND -STATE 1,000,000 1,000,000 1,000,000 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes funds to assist homeowners with private wells who are experiencing

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

contamination of their drinking water from perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS) and other emerging contaminants of concern.

Summary: This is a new issue.

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G/A-LOC GOV/NONST ENT-FCO						140000
G/A-FL KEYS ACSC						141115
LAND ACQUISITION TF	-STATE	20,000,000	20,000,000		20,000,000	2423 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-FL KEYS ACSC IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes funding for the purpose of implementing the Florida Keys Stewardship Act. Funding would be used to enter into financial assistance agreements with local governments located in the Florida Keys or City of Key West Area of Critical Concern.

Summary: This is a new issue.

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TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....		21,000,000	21,000,000		21,000,000	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
TOTAL: WATER RESOURCES						1403.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		1,000,000	1,000,000		1,000,000	1000
TRUST FUNDS	100,000	20,000,000	20,000,000		19,900,000	2000
TOTAL PROG COMP.....	100,000	21,000,000	21,000,000		20,900,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING						
BEACH PROGRAM - DEDUCT						1800400
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	306-	306-				2261 3
LAND ACQUISITION TF -STATE	14,338-	14,338-				2423 1
PERMIT FEE TRUST FUND -STATE	3,661-	3,660-				1 2526 1
TOTAL APPRO.....	18,305-	18,304-				1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer 66 positions and funding in the Beach and Inlet Management Programs from the Division of Water Resource Management and the Regulatory District Offices to the Office of Resilience and Coastal Protection (RCP).

Beaches programs fit into the "Office of Resilience and Coastal Protection" because it better aligns the goals of the beach programs with the coastal resilience aspects of RCP. The RCP office has a multi-faceted approach to resilience, including coral reef protection; preservation of coastal and aquatic management areas; and the implementation of ecosystem restoration projects to prepare Florida's coastal communities and state-managed lands for the effects of sea level rise, coastal flooding, erosion and storms. Beach and Inlet Management and the regulation of beach coastal construction falls within this purview better than the goals and objectives of Water Resource Management.

In November 2019, the DEP Secretary announced the merger of RCP with the Beaches programs previously housed in the Division of Water Resource Management. The merger focused on aligning critical personnel, programs and resources to address resiliency. To foster continuity in reaching resiliency goals, this transfer enables a larger array of researchers, field staff, technical experts and policymakers to collaborate more effectively.

This issue also requests to transfer \$50 million in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP).

Issue Background:

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded, threatening upland development or other resources. Over 227.4 miles of beaches, or 55% of the 411.2 miles of beaches designated as critically eroded, are currently restored and maintained. The requested funding will assist with the continued

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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>	
INTRA-AGENCY REORGANIZATIONS									1800000	
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - DEDUCT									1800400	

implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long-Range Budget Plan. All projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP.

FY 2018-19, funding requests from local governments and special taxing authorities for 59 individual beach and inlet management projects were received by the Department in August 2017. The amount of state funding requested by project sponsors exceeded \$90 million. (Specific candidate projects and appropriate funding amounts cannot be identified until completion of the local government application and review process and finalization of the FY 2018-19 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has appropriated more than \$320 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between federal, state and local governments.

Benefit and/or Impact:

Since the 1960's, Florida in collaboration with local and federal partners have invested significant resources, technical support and funding into the Beach and Inlet Management programs to support the resilience benefit provided by beach nourishment and proactive sand management at the state's inlets. Efforts have preserved critical habitats, protected upland development and critical infrastructure, and ensured economic stability for the state's tourism industry. This organizational move will better align the beach programs with other Coastal focused programs in the Office of Resilience and Coastal Protection to ensure consistency, streamlining of processes, and comprehensive management of the state's shorelines. This issue has a net zero budget impact to the Department.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(6.00)	(\$434,307)
Water Resource Management	(60.00)	(\$5,024,906)
Coastal and Aquatic Managed Areas	66.00	\$5,459,213
Totals:	0.00	\$0

Also, see issue code 1800410.

Amended 2022-23 Narrative after December 15, 2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - DEDUCT										1800400

This issue for Fiscal Year 2022-23 includes the transfer of 66 positions and funding in the Beaches and Inlet Management Programs from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP). The Beach programs fit into RCP because it better aligns the goals of the Beach programs with the coastal resilience aspects of RCP. This issue has a net zero impact.

Summary: This issue decreases the Department's original request to the TR/DMS/HR category by \$1.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
10540 001	1.00-	27,040-		19,525-	46,565-	0.00	46,565-
10636 001	1.00-	30,879-		14,908-	45,787-	0.00	45,787-
2107 SYSTEMS PROJECT ANALYST							
10360 001	1.00-	46,297-		17,756-	64,053-	0.00	64,053-
2209 OPERATIONS ANALYST I							
20484 001	1.00-	29,000-		5,400-	34,400-	0.00	34,400-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20025 001	1.00-	35,536-		26,420-	61,956-	0.00	61,956-
20288 001	1.00-	41,200-		7,653-	48,853-	0.00	48,853-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00424 001	1.00-	44,970-		28,162-	73,132-	0.00	73,132-
20429 001	1.00-	44,352-		28,048-	72,400-	0.00	72,400-
2336 PLANNING CONSULTANT							
00440 001	1.00-	49,284-		18,308-	67,592-	0.00	67,592-
02141 001	1.00-	45,267-		28,217-	73,484-	0.00	73,484-
4612 ENGINEERING TECHNICIAN IV							
01273 001	1.00-	36,500-		15,946-	52,446-	0.00	52,446-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
WATER RESOURCE MANAGEMENT										37350400
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										1403.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - DEDUCT										1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4627 ENGINEERING SPECIALIST I							
01264 001	1.00-	41,392-		27,501-	68,893-	0.00	68,893-
01267 001	1.00-	40,481-		16,682-	57,163-	0.00	57,163-
01796 001	1.00-	40,481-		16,682-	57,163-	0.00	57,163-
4630 ENGINEERING SPECIALIST II							
01268 001	1.00-	38,660-		21,670-	60,330-	0.00	60,330-
01599 001	1.00-	40,000-		16,593-	56,593-	0.00	56,593-
01931 001	1.00-	39,820-		16,560-	56,380-	0.00	56,380-
10469 001	1.00-	39,820-		16,560-	56,380-	0.00	56,380-
4633 ENGINEERING SPECIALIST III							
01266 001	1.00-	54,000-		10,017-	64,017-	0.00	64,017-
01439 001	1.00-	40,948-		16,769-	57,717-	0.00	57,717-
01695 001	1.00-	47,000-		17,886-	64,886-	0.00	64,886-
4635 ENGINEERING SPECIALIST IV							
01258 001	1.00-	51,500-		29,368-	80,868-	0.00	80,868-
01932 001	1.00-	46,381-		23,096-	69,477-	0.00	69,477-
20488 001	1.00-	53,953-		23,227-	77,180-	0.00	77,180-
20805 001	1.00-	50,863-		29,250-	80,113-	0.00	80,113-
4657 PROFESSIONAL ENGINEER I							
02142 001	1.00-	56,012-		16,767-	72,779-	0.00	72,779-
4715 PROFESSIONAL LAND SURVEYOR I							
01270 001	1.00-	43,507-		22,565-	66,072-	0.00	66,072-
4806 ENVIRONMENTAL SPECIALIST I							
01038 001	1.00-	30,989-		20,254-	51,243-	0.00	51,243-
20487 001	1.00-	37,868-		26,850-	64,718-	0.00	64,718-
4809 ENVIRONMENTAL SPECIALIST II							
01263 001	1.00-	37,595-		16,149-	53,744-	0.00	53,744-
01265 001	1.00-	42,506-		27,707-	70,213-	0.00	70,213-



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - DEDUCT										1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01271 001	1.00-	36,468-		21,266-	57,734-	0.00	57,734-
01536 001	1.00-	38,110-		7,082-	45,192-	0.00	45,192-
01935 001	1.00-	41,064-		27,440-	68,504-	0.00	68,504-
10049 001	1.00-	40,033-		27,251-	67,284-	0.00	67,284-
4812 ENVIRONMENTAL SPECIALIST III							
00303 001	1.00-	40,948-		22,094-	63,042-	0.00	63,042-
00323 001	1.00-	43,500-		27,891-	71,391-	0.00	71,391-
01060 001	1.00-	45,318-		17,575-	62,893-	0.00	62,893-
01534 001	1.00-	43,207-		17,185-	60,392-	0.00	60,392-
01537 001	1.00-	43,207-		17,185-	60,392-	0.00	60,392-
01799 001	1.00-	46,297-		28,407-	74,704-	0.00	74,704-
01939 001	1.00-	44,805-		28,132-	72,937-	0.00	72,937-
02525 001	1.00-	47,378-		28,606-	75,984-	0.00	75,984-
10173 001	1.00-	66,419-		21,473-	87,892-	0.00	87,892-
10794 001	1.00-	46,297-		17,756-	64,053-	0.00	64,053-
20713 001	1.00-	43,260-		17,195-	60,455-	0.00	60,455-
4823 ENVIRONMENTAL CONSULTANT							
01037 001	1.00-	63,667-		22,609-	86,276-	0.00	86,276-
10477 001	1.00-	57,971-		30,563-	88,534-	0.00	88,534-
20709 001	1.00-	47,773-		28,680-	76,453-	0.00	76,453-
6843 SENIOR PROGRAM ANALYST							
01677 001	1.00-	59,225-		35,249-	94,474-	0.00	94,474-
20710 001	1.00-	60,647-		31,057-	91,704-	0.00	91,704-
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
01257 001	1.00-	66,950-		34,049-	100,999-	0.00	100,999-
01758 001	1.00-	66,000-		33,873-	99,873-	0.00	99,873-
20486 001	1.00-	63,860-		33,477-	97,337-	0.00	97,337-
4823 ENVIRONMENTAL MANAGER - SES							



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
<u>WATER RESOURCE MANAGEMENT</u>					37350400
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER POSITIONS AND FUNDING					
BEACH PROGRAM - DEDUCT					1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
10540 001	1.00-	27,040-		19,525-	46,565-	0.00	46,565-
10636 001	1.00-	30,879-		14,908-	45,787-	0.00	45,787-
2107 SYSTEMS PROJECT ANALYST							
10360 001	1.00-	46,297-		17,756-	64,053-	0.00	64,053-
2209 OPERATIONS ANALYST I							
20484 001	1.00-	29,000-		5,400-	34,400-	0.00	34,400-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20025 001	1.00-	35,536-		26,420-	61,956-	0.00	61,956-
20288 001	1.00-	41,200-		7,653-	48,853-	0.00	48,853-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00424 001	1.00-	44,970-		28,162-	73,132-	0.00	73,132-
20429 001	1.00-	44,352-		28,048-	72,400-	0.00	72,400-
2336 PLANNING CONSULTANT							
00440 001	1.00-	49,284-		18,308-	67,592-	0.00	67,592-
02141 001	1.00-	45,267-		28,217-	73,484-	0.00	73,484-
4612 ENGINEERING TECHNICIAN IV							
01273 001	1.00-	36,500-		15,946-	52,446-	0.00	52,446-
4627 ENGINEERING SPECIALIST I							
01264 001	1.00-	41,392-		27,501-	68,893-	0.00	68,893-
01267 001	1.00-	40,481-		16,682-	57,163-	0.00	57,163-
01796 001	1.00-	40,481-		16,682-	57,163-	0.00	57,163-
4630 ENGINEERING SPECIALIST II							
01268 001	1.00-	38,660-		21,670-	60,330-	0.00	60,330-
01599 001	1.00-	40,000-		16,593-	56,593-	0.00	56,593-
01931 001	1.00-	39,820-		16,560-	56,380-	0.00	56,380-
10469 001	1.00-	39,820-		16,560-	56,380-	0.00	56,380-
4633 ENGINEERING SPECIALIST III							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>WATER RESOURCES</u>										1403.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - DEDUCT										1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01266 001	1.00-	54,000-		10,017-	64,017-	0.00	64,017-
01439 001	1.00-	40,948-		16,769-	57,717-	0.00	57,717-
01695 001	1.00-	47,000-		17,886-	64,886-	0.00	64,886-
4635 ENGINEERING SPECIALIST IV							
01258 001	1.00-	51,500-		29,368-	80,868-	0.00	80,868-
01932 001	1.00-	46,381-		23,096-	69,477-	0.00	69,477-
20488 001	1.00-	53,953-		23,227-	77,180-	0.00	77,180-
20805 001	1.00-	50,863-		29,250-	80,113-	0.00	80,113-
4657 PROFESSIONAL ENGINEER I							
02142 001	1.00-	56,012-		16,767-	72,779-	0.00	72,779-
4715 PROFESSIONAL LAND SURVEYOR I							
01270 001	1.00-	43,507-		22,565-	66,072-	0.00	66,072-
4806 ENVIRONMENTAL SPECIALIST I							
01038 001	1.00-	30,989-		20,254-	51,243-	0.00	51,243-
20487 001	1.00-	37,868-		26,850-	64,718-	0.00	64,718-
4809 ENVIRONMENTAL SPECIALIST II							
01263 001	1.00-	37,595-		16,149-	53,744-	0.00	53,744-
01265 001	1.00-	42,506-		27,707-	70,213-	0.00	70,213-
01271 001	1.00-	36,468-		21,266-	57,734-	0.00	57,734-
01536 001	1.00-	38,110-		7,082-	45,192-	0.00	45,192-
01935 001	1.00-	41,064-		27,440-	68,504-	0.00	68,504-
10049 001	1.00-	40,033-		27,251-	67,284-	0.00	67,284-
4812 ENVIRONMENTAL SPECIALIST III							
00303 001	1.00-	40,948-		22,094-	63,042-	0.00	63,042-
00323 001	1.00-	43,500-		27,891-	71,391-	0.00	71,391-
01060 001	1.00-	45,318-		17,575-	62,893-	0.00	62,893-
01534 001	1.00-	43,207-		17,185-	60,392-	0.00	60,392-
01537 001	1.00-	43,207-		17,185-	60,392-	0.00	60,392-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - DEDUCT										1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01799 001	1.00-	46,297-		28,407-	74,704-	0.00	74,704-
01939 001	1.00-	44,805-		28,132-	72,937-	0.00	72,937-
02525 001	1.00-	47,378-		28,606-	75,984-	0.00	75,984-
10173 001	1.00-	66,419-		21,473-	87,892-	0.00	87,892-
10794 001	1.00-	46,297-		17,756-	64,053-	0.00	64,053-
20713 001	1.00-	43,260-		17,195-	60,455-	0.00	60,455-
4823 ENVIRONMENTAL CONSULTANT							
01037 001	1.00-	63,667-		22,609-	86,276-	0.00	86,276-
10477 001	1.00-	57,971-		30,563-	88,534-	0.00	88,534-
20709 001	1.00-	47,773-		28,680-	76,453-	0.00	76,453-
6843 SENIOR PROGRAM ANALYST							
01677 001	1.00-	59,225-		35,249-	94,474-	0.00	94,474-
20710 001	1.00-	60,647-		31,057-	91,704-	0.00	91,704-
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
01257 001	1.00-	66,950-		34,049-	100,999-	0.00	100,999-
01758 001	1.00-	66,000-		33,873-	99,873-	0.00	99,873-
20486 001	1.00-	63,860-		33,477-	97,337-	0.00	97,337-
4823 ENVIRONMENTAL MANAGER - SES							
02523 001	1.00-	48,410-		30,617-	79,027-	0.00	79,027-
8841 PROGRAM ADMINISTRATOR							
00329 001	1.00-	76,220-		35,765-	111,985-	0.00	111,985-
01059 001	1.00-	77,250-		35,955-	113,205-	0.00	113,205-
11048 001	1.00-	80,340-		36,528-	116,868-	0.00	116,868-
20483 001	1.00-	81,761-		36,791-	118,552-	0.00	118,552-
8862 DEPUTY DIR OF WATER RESOURCE MGMT - DEP							
10766 001	1.00-	104,030-		40,912-	144,942-	0.00	144,942-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

ENVIOR PROTECTION, DEPT OF 37000000  
 PGM: WATER RESOURCE MGT 37350000  
WATER RESOURCE MANAGEMENT 37350400  
 NATURAL RESOURCES/ENVIRON 14  
WATER RESOURCES 1403.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER POSITIONS AND FUNDING  
 BEACH PROGRAM - DEDUCT 1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2526 PERMIT FEE TRUST FUND  
 2423 LAND ACQUISITION TF  
 2261 FEDERAL GRANTS TRUST FUND

60.00-	2,924,516-		1,415,159-	4,339,675-		4,339,675-
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OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND  
 2423 LAND ACQUISITION TF  
 2526 PERMIT FEE TRUST FUND

2,355-
292,660-
10,833-
4,645,523-

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER UTILITIES SITING AND						
COORDINATION FROM DIVISION OF AIR						
RESOURCES MANAGEMENT TO DIVISION OF						
WATER RESOURCE MANAGEMENT - ADD						1804470
SALARIES AND BENEFITS						010000
	3.00	3.00				
PERMIT FEE TRUST FUND -STATE	312,722	314,326			1,604	2526 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PERMIT FEE TRUST FUND -STATE	916	1,715			799	2526 1
	=====	=====	=====	=====	=====	
TOTAL: TRANSFER UTILITIES SITING AND						1804470
COORDINATION FROM DIVISION OF AIR						
RESOURCES MANAGEMENT TO DIVISION OF						
WATER RESOURCE MANAGEMENT - ADD						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	313,638	316,041			2,403	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue transfers three positions and funding in the Utilities Siting and Coordination Program in the Division of Air Resources Management (Air) to the Division of Water Resource Management (Water). This transfer will remove all funding from the Utilities Siting and Coordination budget entity.

Issue Background:

The Siting Coordination Office (Siting) oversees certifications for regulatory and other programs under site licenses for state/local regulations affecting large power plants, transmission lines, and natural gas pipelines. Certifications do not include federal regulations which are covered separately. While Siting covers many Department of Environmental Protection programs, the majority of activities involve the state Environmental Resource Permitting Program and groundwater monitoring experts in Water. Air interactions are less frequent since most Siting facilities typically only require separate reviews for Air federal regulations.

Benefit and/or Impact:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2022-23		AGY AMD REQ FY 2022-23		AGY AMD N/R FY 2022-23		AGY AMD ANZ FY 2022-23		AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37350000
										37350400
										14
										<u>1403.00.00.00</u>
										1800000
										1804470

ENVIR PROTECTION, DEPT OF  
PGM: WATER RESOURCE MGT  
WATER RESOURCE MANAGEMENT  
NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
INTRA-AGENCY REORGANIZATIONS  
TRANSFER UTILITIES SITING AND  
COORDINATION FROM DIVISION OF AIR  
RESOURCES MANAGEMENT TO DIVISION OF  
WATER RESOURCE MANAGEMENT - ADD

Placing Siting within Water would consolidate the roles of the Siting Coordination Office's Program Administrator who also manages Water's Oil and Gas Program (currently, the Program Administrator reports to management in both Air and Water). Siting coordinates all applicable regulatory requirements (air, water, and waste) under one siting permit. However, because Air's permits are under the federal Clean Air Act, the air portion of the siting license (if applicable) must be issued by DARM. All other regulatory requirements (which are mostly water-related issues) in the siting license are managed by Siting, which makes the Water Program the appropriate division to oversee the program. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount
Utilities Siting and Coordination	(\$337,829)
Water Resource Management	\$337,829
Total:	\$0

Also, see issue code 1804460.

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a transfer of funding and positions from the Utilities Siting and Coordination budget entity from AIR to the Division of Water Resource Management to allow for routine coordination on Siting regulatory issues.

Also, see issue code 1804460.

Summary: The issue amount transferred for Salaries and Benefits was increased by \$1,604 and the amount transferred for TR/DMS/HR was increased by \$799 in the Water Resource Management budget entity. This will transfer the residual appropriation in the Utilities Siting and Coordination budget entity.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIRO PROTECTION, DEPT OF  
 PGM: WATER RESOURCE MGT  
WATER RESOURCE MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER UTILITIES SITING AND  
 COORDINATION FROM DIVISION OF AIR  
 RESOURCES MANAGEMENT TO DIVISION OF  
 WATER RESOURCE MANAGEMENT - ADD

37000000  
 37350000  
 37350400  
 14  
1403.00.00.00  
 1800000  
 1804470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4806 ENVIRONMENTAL SPECIALIST I						
10705 001	1.00	39,000	7,247	46,247	0.00	46,247
4823 ENVIRONMENTAL CONSULTANT						
20084 001	1.00	61,800	31,271	93,071	0.00	93,071
8841 PROGRAM ADMINISTRATOR						
10443 001	1.00	94,760	39,196	133,956	0.00	133,956
-----						
TOTALS FOR ISSUE BY FUND						
2526 PERMIT FEE TRUST FUND						273,274
	3.00	195,560	77,714	273,274		273,274
=====						

OTHER SALARY AMOUNT  
 2526 PERMIT FEE TRUST FUND

41,052  
 -----  
 314,326  
 =====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
ARP PINEY POINT RESP						085174
GENERAL REVENUE FUND						
-STATE		100,000,000	100,000,000		100,000,000	1000 1

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AGENCY NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: ARP PINEY POINT RESP IT COMPONENT? NO

Amended 2022-23 Narrative after December 15,2021

In Fiscal Year 2021-22, the Department of Environmental Protection was appropriated approximately \$81.7 million from the General Revenue Fund for emergency response efforts and to expedite closure of the Piney Point facility, now operated as the Eastport Terminal facility, located in Manatee County. These funds were to be used to address environmental impacts either directly or indirectly related to the emergency response and site closure.

An additional \$100 million from the General Revenue Fund is needed to continue the stabilization, water treatment, and closure of the Piney Point facility.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIRO 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						
GENERAL REVENUE FUND		100,000,000	100,000,000		100,000,000	1000
TRUST FUNDS	295,333	297,737			2,404	2000
TOTAL POSITIONS.....	3.00	3.00				
TOTAL PROG COMP.....	295,333	100,297,737	100,000,000		100,002,404	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	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
FUND SHIFT						3400000
FUND SHIFT OPERATIONS TO STATE PARK						
TRUST FUND FROM GENERAL REVENUE -						
DEDUCT						3409540
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		55,256-			55,256-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		17,749-			17,749-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		784-			784-	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		239-			239-	1000 1
TOTAL: FUND SHIFT OPERATIONS TO STATE PARK						3409540
TRUST FUND FROM GENERAL REVENUE -						
DEDUCT						
TOTAL ISSUE.....		74,028-			74,028-	

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a fund shift of \$74,028 from the General Revenue Fund to the State Park Trust Fund. This will more appropriately align the Division of Recreation and Parks' budget needs to the appropriate fund source. These funds relate to the transfer of the two FTE's including Salaries and Benefits and operating costs from the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT						3400000
FUND SHIFT OPERATIONS TO STATE PARK						
TRUST FUND FROM GENERAL REVENUE -						
DEDUCT						3409540

Agency for Persons with Disabilities to the Department of Environmental Protection for the staffing of the William J. (Billy Joe) Rish Recreational Park. This fund shift will allow for the consolidation of funds in the State Park Trust Fund associated with staffing and maintaining the park's Americans with Disabilities Act compliant infrastructure.

Also, see issue code 3409550.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							55,256-
							-----
							55,256-
							=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT						3400000
FUND SHIFT OPERATIONS TO STATE PARK						
TRUST FUND FROM GENERAL REVENUE -						
ADD						3409550
SALARIES AND BENEFITS						010000
STATE PARK TRUST FUND -STATE		55,256			55,256	2675 1
EXPENSES						040000
STATE PARK TRUST FUND -STATE		17,749			17,749	2675 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE PARK TRUST FUND -STATE		784			784	2675 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE PARK TRUST FUND -STATE		239			239	2675 1
TOTAL: FUND SHIFT OPERATIONS TO STATE PARK						3409550
TRUST FUND FROM GENERAL REVENUE -						
ADD						
TOTAL ISSUE.....		74,028			74,028	

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a fund shift of \$74,028 from the General Revenue Fund to the State Park Trust Fund. This will more appropriately align the Division of Recreation and Parks' budget needs to the appropriate fund source. These funds relate to the transfer of the two FTE's including Salaries and Benefits and operating costs from the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT						3400000
FUND SHIFT OPERATIONS TO STATE PARK						
TRUST FUND FROM GENERAL REVENUE -						
ADD						3409550

Agency for Persons with Disabilities to the Department of Environmental Protection for the staffing of the William J. (Billy Joe) Rish Recreational Park. This fund shift will allow for the consolidation of funds in the State Park Trust Fund associated with staffing and maintaining the park's Americans with Disabilities Act compliant infrastructure.

Also, see issue code 3409540.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							55,256
							-----
							55,256
							=====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 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
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
BILLY JOE RISH ST PARK										087157
LAND ACQUISITION TF			6,700,000		6,700,000				6,700,000	2423 1

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AGENCY NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: BILLY JOE RISH ST PARK IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 provides funding for facilities repair and Americans with Disabilities Act (ADA) enhancement structures at the William J. (Billy Joe) Rish Recreational Park. Funds will be used to build and repair infrastructure within ADA compliance as well as for critical repairs and renovation of existing facilities to enhance park visitor experiences.

Summary: This is a new issue.

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DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
STATE PARK FACILITY IMPROV										080039

GENERAL REVENUE FUND			9,160,000						9,160,000-	1000 1
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AGENCY NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Description:  
 This issue requests \$9,160,000 for deferred building maintenance funding to support Florida State Parks' diverse infrastructure needs across the state. These include critical repairs and renovation of existing facilities to enhance visitor experiences, ensure compliance with building codes, ensure compliance with the Americans with Disabilities Act, improve water and sewer infrastructure, and improve air quality. The Division of Recreation and Parks (Division) currently manages thousands of buildings and structures which constantly need maintenance, repair and/or renovation to

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN					9900000
DEFERRED BUILDING MAINTENANCE					990Z000

keep the facilities safe for staff and visitors.

The Division has identified the following priority projects:

Project Title	Brief Description	Amount
Silver Springs	Asbestos removal at the Lundy Visitors Center	\$1,200,000
Savannas Preserve	Elevate the Education and Visitors Center buildings	\$1,800,000
Jonathan Dickinson	Design and upgrade the office HVAC and electrical	\$ 780,000
Wakulla Springs	Upgrade historic lodge elevator	\$ 360,000
Ft. George Island	Replace HVAC chiller system at historic Ribault House	\$ 600,000
O'Leno	Upgrades and improvements to dining hall	\$ 300,000
Bahia Honda	Repairs to Park residences	\$ 480,000
Anclote Key	Repairs to light house	\$ 720,000
Ybor City Museum	Update electrical plumbing	\$ 540,000
Koreshan	Interior renovation of existing bathhouse at campground	\$ 130,000
Bahia Honda	Repairs to Park residences	\$ 500,000
Bahia Honda	Repairs to duplexes/cabins	\$ 600,000
Ravine Gardens	Repair/replace Civic Center HVAC	\$ 350,000
Little Talbot Island	Upgrade campground bathhouses	\$ 300,000
Water Control Structures	Maintenance and repair of historic structures	\$ 500,000
Total:		\$9,160,000

In the event project bids come in lower or higher than the amounts specified above, funds can be shifted between projects.

Issue Background:

The Division manages over 175 properties throughout the state, which consists of more than 4,200 buildings, totaling over 4.5 million square feet and nearly 800,000 acres of land. The Division also manages upwards of 300 miles of paved roads. These funds will contribute to providing park visitors, which exceeded 29 million in Fiscal Year 2020-21, with an award-winning park experience.

Benefit and/or Impact:

This funding will assist the parks with their facility and infrastructure needs by providing money for park repairs, renovations, and upgrades. These improvements will ultimately lead to enhanced visitor experiences and potentially increase park attendance and revenue. Most of the work created from this funding will be contracted using private

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. During Fiscal Year 2020-21, visitors to parks and trails generated more than \$68.7 million in revenue.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional, and statewide assistance for the protection, provision, and resiliency of resources and infrastructure.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

Amended 2022-23 Narrative after December 15, 2021

Summary: This issue is no longer needed.

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TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	9,160,000	74,028-			9,234,028-	1000
TRUST FUNDS		6,774,028	6,700,000		6,774,028	2000
TOTAL PROG COMP.....	9,160,000	6,700,000	6,700,000		2,460,000-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING						
BEACH PROGRAM - ADD						1800410
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE	14,950	14,949				1- 2423 1
PERMIT FEE TRUST FUND -STATE	5,187	5,187				2526 1
TOTAL APPRO.....	20,137	20,136				1-

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer 66 positions and funding in the Beach and Inlet Management Programs from the Division of Water Resource Management and the Regulatory District Offices to the Office of Resilience and Coastal Protection (RCP).

Beaches programs fit into the "Office of Resilience and Coastal Protection" because it better aligns the goals of the beach programs with the coastal resilience aspects of RCP. The RCP office has a multi-faceted approach to resilience, including coral reef protection; preservation of coastal and aquatic management areas; and the implementation of ecosystem restoration projects to prepare Florida's coastal communities and state-managed lands for the effects of sea level rise, coastal flooding, erosion and storms. Beach and Inlet Management and the regulation of beach coastal construction falls within this purview better than the goals and objectives of Water Resource Management.

In November 2019, the DEP Secretary announced the merger of RCP with the Beaches programs previously housed in the Division of Water Resource Management. The merger focused on aligning critical personnel, programs and resources to address resiliency. To foster continuity in reaching resiliency goals, this transfer enables a larger array of researchers, field staff, technical experts and policymakers to collaborate more effectively.

This issue also requests to transfer \$50 million in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP).

Issue Background:

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded, threatening upland development or other resources. Over 227.4 miles of beaches, or 55% of the 411.2 miles of beaches designated as critically eroded, are currently restored and maintained. The requested funding will assist with the continued implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long-Range Budget Plan. All projects

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37500000
										37500400
										14
										<u>1402.00.00.00</u>
										1800000
										1800410

ENVIR PROTECTION, DEPT OF  
 PGM: RECREATION & PARKS  
COASTAL/AQUATIC MGD AREAS  
NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER POSITIONS AND FUNDING  
 BEACH PROGRAM - ADD

receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP.

FY 2018-19, funding requests from local governments and special taxing authorities for 59 individual beach and inlet management projects were received by the Department in August 2017. The amount of state funding requested by project sponsors exceeded \$90 million. (Specific candidate projects and appropriate funding amounts cannot be identified until completion of the local government application and review process and finalization of the FY 2018-19 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has appropriated more than \$320 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between federal, state and local governments.

Benefit and/or Impact:  
 Since the 1960's, Florida in collaboration with local and federal partners have invested significant resources, technical support and funding into the Beach and Inlet Management programs to support the resilience benefit provided by beach nourishment and proactive sand management at the state's inlets. Efforts have preserved critical habitats, protected upland development and critical infrastructure, and ensured economic stability for the state's tourism industry. This organizational move will better align the beach programs with other Coastal focused programs in the Office of Resilience and Coastal Protection to ensure consistency, streamlining of processes, and comprehensive management of the state's shorelines. This issue has a net zero budget impact to the Department.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(6.00)	(\$434,307)
Water Resource Management	(60.00)	(\$5,024,906)
Coastal and Aquatic Managed Areas	66.00	\$5,459,213
Totals:	0.00	\$0

Also, see issue code 1800400.

Amended 2022-23 Narrative after December 15, 2021

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	
					37000000
					37500000
					37500400
					14
					<u>1402.00.00.00</u>
					1800000
					1800410

ENVIR PROTECTION, DEPT OF  
 PGM: RECREATION & PARKS  
COASTAL/AQUATIC MGD AREAS  
NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER POSITIONS AND FUNDING  
 BEACH PROGRAM - ADD

This issue for Fiscal Year 2022-23 includes the transfer of 66 positions and funding in the Beaches and Inlet Management Programs from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP). The Beach programs fit into RCP because it better aligns the goals of the Beach programs with the coastal resilience aspects of RCP. This issue has a net zero impact.

Summary: This issue decreases the Department's original request to the TR/DMS/HR category by \$1.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
10540 001	1.00	27,040		19,525	46,565	0.00	46,565
10636 001	1.00	30,879		14,908	45,787	0.00	45,787
2107 SYSTEMS PROJECT ANALYST							
10360 001	1.00	46,297		17,756	64,053	0.00	64,053
2209 OPERATIONS ANALYST I							
20484 001	1.00	29,000		5,400	34,400	0.00	34,400
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20025 001	1.00	35,536		26,420	61,956	0.00	61,956
20288 001	1.00	41,200		7,653	48,853	0.00	48,853
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00424 001	1.00	44,970		28,162	73,132	0.00	73,132
20429 001	1.00	44,352		28,048	72,400	0.00	72,400
2336 PLANNING CONSULTANT							
00440 001	1.00	49,284		18,308	67,592	0.00	67,592
02141 001	1.00	45,267		28,217	73,484	0.00	73,484
4612 ENGINEERING TECHNICIAN IV							
01273 001	1.00	36,500		15,946	52,446	0.00	52,446
4627 ENGINEERING SPECIALIST I							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - ADD										1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01264 001	1.00	41,392	27,501	68,893	0.00	68,893
01267 001	1.00	40,481	16,682	57,163	0.00	57,163
01796 001	1.00	40,481	16,682	57,163	0.00	57,163
4630 ENGINEERING SPECIALIST II						
01268 001	1.00	38,660	21,670	60,330	0.00	60,330
01599 001	1.00	40,000	16,593	56,593	0.00	56,593
01931 001	1.00	39,820	16,560	56,380	0.00	56,380
10469 001	1.00	39,820	16,560	56,380	0.00	56,380
4633 ENGINEERING SPECIALIST III						
01266 001	1.00	54,000	10,017	64,017	0.00	64,017
01439 001	1.00	40,948	16,769	57,717	0.00	57,717
01695 001	1.00	47,000	17,886	64,886	0.00	64,886
4635 ENGINEERING SPECIALIST IV						
01258 001	1.00	51,500	29,368	80,868	0.00	80,868
01932 001	1.00	46,381	23,096	69,477	0.00	69,477
20488 001	1.00	53,953	23,227	77,180	0.00	77,180
20805 001	1.00	50,863	29,250	80,113	0.00	80,113
4657 PROFESSIONAL ENGINEER I						
02142 001	1.00	56,012	16,767	72,779	0.00	72,779
4715 PROFESSIONAL LAND SURVEYOR I						
01270 001	1.00	43,507	22,565	66,072	0.00	66,072
4806 ENVIRONMENTAL SPECIALIST I						
01038 001	1.00	30,989	20,254	51,243	0.00	51,243
01409 001	1.00	37,492	16,130	53,622	0.00	53,622
20487 001	1.00	37,868	26,850	64,718	0.00	64,718
4809 ENVIRONMENTAL SPECIALIST II						
01263 001	1.00	37,595	16,149	53,744	0.00	53,744
01265 001	1.00	42,506	27,707	70,213	0.00	70,213

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - ADD										1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01271 001	1.00	36,468		21,266	57,734	0.00	57,734
01536 001	1.00	38,110		7,082	45,192	0.00	45,192
01696 001	1.00	43,455		27,882	71,337	0.00	71,337
01935 001	1.00	41,064		27,440	68,504	0.00	68,504
10049 001	1.00	40,033		27,251	67,284	0.00	67,284
10259 001	1.00	45,983		28,349	74,332	0.00	74,332
10515 001	1.00	44,290		28,036	72,326	0.00	72,326
11332 001	1.00	39,346		16,472	55,818	0.00	55,818
4812 ENVIRONMENTAL SPECIALIST III							
00303 001	1.00	40,948		22,094	63,042	0.00	63,042
00323 001	1.00	43,500		27,891	71,391	0.00	71,391
01060 001	1.00	45,318		17,575	62,893	0.00	62,893
01534 001	1.00	43,207		17,185	60,392	0.00	60,392
01537 001	1.00	43,207		17,185	60,392	0.00	60,392
01799 001	1.00	46,297		28,407	74,704	0.00	74,704
01939 001	1.00	44,805		28,132	72,937	0.00	72,937
02525 001	1.00	47,378		28,606	75,984	0.00	75,984
10173 001	1.00	66,419		21,473	87,892	0.00	87,892
10794 001	1.00	46,297		17,756	64,053	0.00	64,053
10971 001	1.00	44,186		28,017	72,203	0.00	72,203
20713 001	1.00	43,260		17,195	60,455	0.00	60,455
4823 ENVIRONMENTAL CONSULTANT							
01037 001	1.00	63,667		22,609	86,276	0.00	86,276
10477 001	1.00	57,971		30,563	88,534	0.00	88,534
20709 001	1.00	47,773		28,680	76,453	0.00	76,453
6843 SENIOR PROGRAM ANALYST							
01677 001	1.00	59,225		35,249	94,474	0.00	94,474
20710 001	1.00	60,647		31,057	91,704	0.00	91,704



COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
ENVIR PROTECTION, DEPT OF												37000000
PGM: RECREATION & PARKS												37500000
COASTAL/AQUATIC MGD AREAS												37500400
NATURAL RESOURCES/ENVIRON												14
LAND RESOURCES												1402.00.00.00
INTRA-AGENCY REORGANIZATIONS												1800000
TRANSFER POSITIONS AND FUNDING												
BEACH PROGRAM - ADD												1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4821 ENVIRONMENTAL ADMINISTRATOR - SES						
01257 001	1.00	66,950	34,049	100,999	0.00	100,999
01758 001	1.00	66,000	33,873	99,873	0.00	99,873
20486 001	1.00	63,860	33,477	97,337	0.00	97,337
4823 ENVIRONMENTAL MANAGER - SES						
02523 001	1.00	48,410	30,617	79,027	0.00	79,027
8841 PROGRAM ADMINISTRATOR						
00329 001	1.00	76,220	35,765	111,985	0.00	111,985
01059 001	1.00	77,250	35,955	113,205	0.00	113,205
11048 001	1.00	80,340	36,528	116,868	0.00	116,868
20483 001	1.00	81,761	36,791	118,552	0.00	118,552
8862 DEPUTY DIR OF WATER RESOURCE MGMT - DEP						
10766 001	1.00	104,030	40,912	144,942	0.00	144,942
TOTALS FOR ISSUE BY FUND						
2526 PERMIT FEE TRUST FUND						1,251,974
2423 LAND ACQUISITION TF						3,487,339
66.00	3,179,268		1,560,045	4,739,313		4,739,313

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF	295,798
2526 PERMIT FEE TRUST FUND	19,887
	5,054,998

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - ADD										1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
10540 001	1.00	27,040		19,525	46,565	0.00	46,565
10636 001	1.00	30,879		14,908	45,787	0.00	45,787
2107 SYSTEMS PROJECT ANALYST							
10360 001	1.00	46,297		17,756	64,053	0.00	64,053
2209 OPERATIONS ANALYST I							
20484 001	1.00	29,000		5,400	34,400	0.00	34,400
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20025 001	1.00	35,536		26,420	61,956	0.00	61,956
20288 001	1.00	41,200		7,653	48,853	0.00	48,853
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00424 001	1.00	44,970		28,162	73,132	0.00	73,132
20429 001	1.00	44,352		28,048	72,400	0.00	72,400
2336 PLANNING CONSULTANT							
00440 001	1.00	49,284		18,308	67,592	0.00	67,592
02141 001	1.00	45,267		28,217	73,484	0.00	73,484
4612 ENGINEERING TECHNICIAN IV							
01273 001	1.00	36,500		15,946	52,446	0.00	52,446
4627 ENGINEERING SPECIALIST I							
01264 001	1.00	41,392		27,501	68,893	0.00	68,893
01267 001	1.00	40,481		16,682	57,163	0.00	57,163
01796 001	1.00	40,481		16,682	57,163	0.00	57,163
4630 ENGINEERING SPECIALIST II							
01268 001	1.00	38,660		21,670	60,330	0.00	60,330
01599 001	1.00	40,000		16,593	56,593	0.00	56,593
01931 001	1.00	39,820		16,560	56,380	0.00	56,380
10469 001	1.00	39,820		16,560	56,380	0.00	56,380
4633 ENGINEERING SPECIALIST III							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY FIN REQ FY 2022-23 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - ADD										1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01266 001	1.00	54,000	10,017	64,017	0.00	64,017
01439 001	1.00	40,948	16,769	57,717	0.00	57,717
01695 001	1.00	47,000	17,886	64,886	0.00	64,886
4635 ENGINEERING SPECIALIST IV						
01258 001	1.00	51,500	29,368	80,868	0.00	80,868
01932 001	1.00	46,381	23,096	69,477	0.00	69,477
20488 001	1.00	53,953	23,227	77,180	0.00	77,180
20805 001	1.00	50,863	29,250	80,113	0.00	80,113
4657 PROFESSIONAL ENGINEER I						
02142 001	1.00	56,012	16,767	72,779	0.00	72,779
4715 PROFESSIONAL LAND SURVEYOR I						
01270 001	1.00	43,507	22,565	66,072	0.00	66,072
4806 ENVIRONMENTAL SPECIALIST I						
01038 001	1.00	30,989	20,254	51,243	0.00	51,243
01409 001	1.00	37,492	16,130	53,622	0.00	53,622
20487 001	1.00	37,868	26,850	64,718	0.00	64,718
4809 ENVIRONMENTAL SPECIALIST II						
01263 001	1.00	37,595	16,149	53,744	0.00	53,744
01265 001	1.00	42,506	27,707	70,213	0.00	70,213
01271 001	1.00	36,468	21,266	57,734	0.00	57,734
01536 001	1.00	38,110	7,082	45,192	0.00	45,192
01696 001	1.00	43,455	27,882	71,337	0.00	71,337
01935 001	1.00	41,064	27,440	68,504	0.00	68,504
10049 001	1.00	40,033	27,251	67,284	0.00	67,284
10259 001	1.00	45,983	28,349	74,332	0.00	74,332
10515 001	1.00	44,290	28,036	72,326	0.00	72,326
11332 001	1.00	39,346	16,472	55,818	0.00	55,818
4812 ENVIRONMENTAL SPECIALIST III						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS AND FUNDING										
BEACH PROGRAM - ADD										1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

00303 001	1.00	40,948	22,094	63,042	0.00	63,042
00323 001	1.00	43,500	27,891	71,391	0.00	71,391
01060 001	1.00	45,318	17,575	62,893	0.00	62,893
01534 001	1.00	43,207	17,185	60,392	0.00	60,392
01537 001	1.00	43,207	17,185	60,392	0.00	60,392
01799 001	1.00	46,297	28,407	74,704	0.00	74,704
01939 001	1.00	44,805	28,132	72,937	0.00	72,937
02525 001	1.00	47,378	28,606	75,984	0.00	75,984
10173 001	1.00	66,419	21,473	87,892	0.00	87,892
10794 001	1.00	46,297	17,756	64,053	0.00	64,053
10971 001	1.00	44,186	28,017	72,203	0.00	72,203
20713 001	1.00	43,260	17,195	60,455	0.00	60,455
4823 ENVIRONMENTAL CONSULTANT						
01037 001	1.00	63,667	22,609	86,276	0.00	86,276
10477 001	1.00	57,971	30,563	88,534	0.00	88,534
20709 001	1.00	47,773	28,680	76,453	0.00	76,453
6843 SENIOR PROGRAM ANALYST						
01677 001	1.00	59,225	35,249	94,474	0.00	94,474
20710 001	1.00	60,647	31,057	91,704	0.00	91,704
4821 ENVIRONMENTAL ADMINISTRATOR - SES						
01257 001	1.00	66,950	34,049	100,999	0.00	100,999
01758 001	1.00	66,000	33,873	99,873	0.00	99,873
20486 001	1.00	63,860	33,477	97,337	0.00	97,337
4823 ENVIRONMENTAL MANAGER - SES						
02523 001	1.00	48,410	30,617	79,027	0.00	79,027
8841 PROGRAM ADMINISTRATOR						
00329 001	1.00	76,220	35,765	111,985	0.00	111,985
01059 001	1.00	77,250	35,955	113,205	0.00	113,205

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: RECREATION & PARKS 37500000  
 COASTAL/AQUATIC MGD AREAS 37500400  
 NATURAL RESOURCES/ENVIRON 14  
 LAND RESOURCES 1402.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER POSITIONS AND FUNDING  
 BEACH PROGRAM - ADD 1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11048 001	1.00	80,340		36,528	116,868	0.00	116,868
20483 001	1.00	81,761		36,791	118,552	0.00	118,552
8862 DEPUTY DIR OF WATER RESOURCE MGMT - DEP							
10766 001	1.00	104,030		40,912	144,942	0.00	144,942
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							1,251,974
2423 LAND ACQUISITION TF							3,487,339
	66.00	3,179,268		1,560,045	4,739,313		4,739,313
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							295,798
2526 PERMIT FEE TRUST FUND							19,887
							5,054,998

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37500000
										37500400
										14
										<u>1402.00.00.00</u>
										3300000
										3308080
										100000
										103880
LAND ACQUISITION TF		-STATE	75,000-					75,000-	2423	1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a reduction of \$75,000 in the Ecotourism category which supports the ecotourism and marketing for the Aquatic Preserves.

Summary: This is a new issue.

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CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000
G/A-LOC GOV/NONST ENT-FCO										140000
FLOOD/SEA LEVEL RISE - STW										140065

RESILIENT FLORIDA TF		-STATE	100,000,000					100,000,000-	2055	1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FLOOD/SEA LEVEL RISE - STW IT COMPONENT? NO

Issue Description:  
 This issue requests \$100 million to support the Statewide Flooding and Sea Level Rise Resilience Plan which is one component of the Resilient Florida Program. This Program is located within the Office of Resilience and Coastal Protection (RCP). As ground zero for the effects of climate change, Florida needs to be prepared for sea level rise, flooding and increasingly severe storm events. Funding for the Statewide Flooding and Sea Level Rise Resilient Plan (the plan) will be awarded to ranked adaptation projects that address risks of flooding and sea level rise to coastal and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37500000
										37500400
										14
										<u>1402.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF  
 PGM: RECREATION & PARKS  
COASTAL/AQUATIC MGD AREAS  
NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

inland communities in the state. To be eligible for inclusion in the plan, a project must be submitted by a county, municipality, regional resilience entity, water management district, or flood control district. Each project included in the plan must have a minimum 50 percent cost-share unless the project assists or is within a financially disadvantaged small community. The Department will implement a scoring system for assessing each project eligible for inclusion in the plan pursuant to this subsection.

A small percentage of these funds may be used for oversight and administration of the program including contractual or Other Personal Services positions, standard expenses and travel.

Issue Background:

The Legislature recognized that the state is particularly vulnerable to adverse impacts from flooding resulting from increases in frequency and duration of rainfall events, storm surge from more frequent and severe weather systems, and sea level rise. In response, the 2021 Legislature passed Chapter 2021-36 Laws of Florida which created Section 380.093, Florida Statutes - Statewide Flooding and Sea Level Rise Resilience Plan. This new legislation allows for \$100 million for each year of the plan.

Benefit and/or Impact:

Funding will be awarded to projects that address risks of flooding or sea level rise identified in vulnerability assessments and projects that mitigate the risks of flooding or sea level rise on water supplies or water resources of the state. Funding these projects is necessary to minimize the economic, social, environmental, and public health and safety challenges that impact the state as a result of flooding and sea level rise.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Amended 2022-23 Narrative after December 15, 2021

Summary: This issue modifies the Department's original request from the Flooding and Sea Level Rise Resilience Plan - Statewide category totaling \$100 million in the Resilient Florida Trust Fund to the American Rescue Plan Act - Resilient

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
ENVIRO PROTECTION, DEPT OF												37000000
PGM: RECREATION & PARKS												37500000
COASTAL/AQUATIC MGD AREAS												37500400
NATURAL RESOURCES/ENVIRON												14
LAND RESOURCES												1402.00.00.00
CAPITAL IMPROVEMENT PLAN												9900000
ENVIRONMENTAL PROJECTS												990E000

Florida Grants category totaling \$500 million in the General Revenue Fund.

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G/A-WQI-BISCAYNE BAY 140143

GENERAL REVENUE FUND -STATE 20,000,000 20,000,000 20,000,000 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-WQI-BISCAYNE BAY IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes funding for critical infrastructure relating to wastewater and storm water runoff projects that address water quality impairments in Biscayne Bay. These cost-share grant funds for water quality improvements and coral reef restoration focus on nutrient and pollutant reduction in the bay.

Summary: This is a new issue.

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ARP RES FL GRANTS 145100

GENERAL REVENUE FUND -STATE 500,000,000 500,000,000 500,000,000 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ARP RES FL GRANTS IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue requests \$500 million from the General Revenue Fund to assist with planning and implementation of projects



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

focused on adaptation to sea level rise, flooding and increasingly extreme weather events, pursuant to section 380.093, Florida Statutes.

A small percentage of these funds may be used for oversight and administration of the program including contractual or Other Personal Services positions, standard expenses and travel.

Summary: This issue modifies the Department's original request from the Flooding and Sea Level Rise Resilience Plan - Statewide category totaling \$100 million in the Resilient Florida Trust Fund to the American Rescue Plan Act - Resilient Florida Grants category totaling \$500 million in the General Revenue Fund.

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TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	100,000,000	520,000,000	520,000,000		420,000,000	
	=====	=====	=====	=====	=====	
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND						
-STATE	1,556,000				1,556,000-	1000 1
	=====	=====	=====	=====	=====	

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$1,556,000 for deferred building maintenance needs for existing environmental learning centers and research and monitoring facilities in the Office of Resilience and Coastal Protection (RCP). RCP has four regions throughout the state with 18 research and monitoring facilities, which support recreation, science-based management, education, and research programs on public environmental lands. Maintenance of these facilities is critical to ensure they are safe for staff and visitors.

RCP has identified the following priority projects:

Project Title	Amount
Guana Tolomoto Montanzas NERR HVAC replacement	\$ 600,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										9902000

Guana Tolomoto Montanzas NERR water heater replacement	\$ 75,000
Rookery Bay NERR Keewaydin Island dock repair	\$ 125,000
Rookery Bay NERR Office and Educational Center repairs	\$ 356,000
Southeast Region dock repair	\$ 20,000
St. Joe Buffer Preserve dock construction	\$ 380,000
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TOTAL	\$ 1,556,000

In the event project bids come in lower or higher than the estimated amounts specified above, funds can be shifted between projects.

Issue Background:

These facilities focus on educating patrons on the importance of conservation, restoration and management of Florida's natural areas. This issue requests funding to maintain facilities for public use and to support recreation, science-based management, education and research programs on high quality public environmental lands.

Benefit and/or Impact:

The benefits of the services provided through the facilities are available to a variety of audiences, which includes students (elementary, high and college), teachers, educators, resource users, environmental professionals and the public. The objective is to maintain the facilities in a condition such that visitation continues to increase. These facilities average over one million visitors annually. Investing in facilities when necessary extends the life/use of those facilities and can also prevent increased costs in the future.

Florida Strategic Plan for Economic Development:

#6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

Amended 2022-23 Narrative after December 15, 2021

Summary: This issue is no longer needed.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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						
GENERAL REVENUE FUND	1,556,000	520,000,000	520,000,000		518,444,000	1000
TRUST FUNDS	100,020,137	54,864-			100,075,001-	2000
TOTAL PROG COMP.....	101,576,137	519,945,136	520,000,000		418,368,999	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
UTILITY SITING/COORDINATN						37550300
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER UTILITIES SITING AND						
COORDINATION FROM DIVISION OF AIR						
RESOURCES MANAGEMENT TO DIVISION OF						
WATER RESOURCE MANAGEMENT - DEDUCT						1804460
SALARIES AND BENEFITS						010000
PERMIT FEE TRUST FUND -STATE	3.00- 312,722-	3.00- 314,326-			1,604-	2526 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PERMIT FEE TRUST FUND -STATE	916-	1,715-			799-	2526 1
TOTAL: TRANSFER UTILITIES SITING AND						1804460
COORDINATION FROM DIVISION OF AIR						
RESOURCES MANAGEMENT TO DIVISION OF						
WATER RESOURCE MANAGEMENT - DEDUCT						
TOTAL POSITIONS.....	3.00-	3.00-				
TOTAL ISSUE.....	313,638-	316,041-			2,403-	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue transfers three positions and funding in the Utilities Siting and Coordination Program in the Division of Air Resources Management (Air) to the Division of Water Resource Management (Water). This transfer will remove all funding from the Utilities Siting and Coordination budget entity.

Issue Background:

The Siting Coordination Office (Siting) oversees certifications for regulatory and other programs under site licenses for state/local regulations affecting large power plants, transmission lines, and natural gas pipelines. Certifications do not include federal regulations which are covered separately. While Siting covers many Department of Environmental Protection programs, the majority of activities involve the state Environmental Resource Permitting Program and groundwater monitoring experts in Water. Air interactions are less frequent since most Siting facilities typically only require separate reviews for Air federal regulations.

Benefit and/or Impact:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: AIR RESOURCES MGMT										37550000
UTILITY SITING/COORDINATN										37550300
NATURAL RESOURCES/ENVIRON										14
AIR RESOURCES										<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER UTILITIES SITING AND										
COORDINATION FROM DIVISION OF AIR										
RESOURCES MANAGEMENT TO DIVISION OF										
WATER RESOURCE MANAGEMENT - DEDUCT										1804460

Placing Siting within Water would consolidate the roles of the Siting Coordination Office's Program Administrator who also manages Water's Oil and Gas Program (currently, the Program Administrator reports to management in both Air and Water). Siting coordinates all applicable regulatory requirements (air, water, and waste) under one siting permit. However, because Air's permits are under the federal Clean Air Act, the air portion of the siting license (if applicable) must be issued by DARM. All other regulatory requirements (which are mostly water-related issues) in the siting license are managed by Siting, which makes the Water Program the appropriate division to oversee the program. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount
Utilities Siting and Coordination	(\$337,829)
Water Resource Management	\$337,829
Total:	\$0

Also, see issue code 1804470.

Amended 2022-23 Narrative after December 15, 2021

This issue for Fiscal Year 2022-23 includes a transfer of funding and positions from the Utilities Siting and Coordination budget entity from AIR to the Division of Water Resource Management to allow for routine coordination on Siting regulatory issues.

Also, see issue code 1804460.

Summary: The issue amount transferred for Salaries and Benefits was increased by \$1,604 and the amount transferred for TR/DMS/HR was increased by \$799 in the Water Resource Management budget entity. This will transfer the residual appropriation in the Utilities Siting and Coordination budget entity.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: AIR RESOURCES MGMT 37550000  
 UTILITY SITING/COORDINATN 37550300  
 NATURAL RESOURCES/ENVIRON 14  
 AIR RESOURCES 1404.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER UTILITIES SITING AND  
 COORDINATION FROM DIVISION OF AIR  
 RESOURCES MANAGEMENT TO DIVISION OF  
 WATER RESOURCE MANAGEMENT - DEDUCT 1804460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4806 ENVIRONMENTAL SPECIALIST I						
10705 001	1.00-	39,000-		7,247-	46,247-	0.00 46,247-
4823 ENVIRONMENTAL CONSULTANT						
20084 001	1.00-	61,800-		31,271-	93,071-	0.00 93,071-
8841 PROGRAM ADMINISTRATOR						
10443 001	1.00-	94,760-		39,196-	133,956-	0.00 133,956-
TOTALS FOR ISSUE BY FUND						
2526 PERMIT FEE TRUST FUND						273,274-
	3.00-	195,560-		77,714-	273,274-	273,274-

OTHER SALARY AMOUNT  
 2526 PERMIT FEE TRUST FUND 39,448-  
 312,722-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: AIR RESOURCES MGMT 37550000  
 UTILITY SITING/COORDINATN 37550300  
 NATURAL RESOURCES/ENVIRON 14  
 AIR RESOURCES 1404.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER UTILITIES SITING AND  
 COORDINATION FROM DIVISION OF AIR  
 RESOURCES MANAGEMENT TO DIVISION OF  
 WATER RESOURCE MANAGEMENT - DEDUCT 1804460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4806 ENVIRONMENTAL SPECIALIST I						
10705 001	1.00-	39,000-		7,247-	46,247-	0.00 46,247-
4823 ENVIRONMENTAL CONSULTANT						
20084 001	1.00-	61,800-		31,271-	93,071-	0.00 93,071-
8841 PROGRAM ADMINISTRATOR						
10443 001	1.00-	94,760-		39,196-	133,956-	0.00 133,956-
TOTALS FOR ISSUE BY FUND						
2526 PERMIT FEE TRUST FUND						273,274-
	3.00-	195,560-		77,714-	273,274-	273,274-

OTHER SALARY AMOUNT  
 2526 PERMIT FEE TRUST FUND 41,052-  
 314,326-

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
ENVR PROTECTION, DEPT OF										37000000
PGM: AIR RESOURCES MGMT										37550000
UTILITY SITING/COORDINATN										37550300
NATURAL RESOURCES/ENVIRON										14
AIR RESOURCES										<u>1404.00.00.00</u>
TOTAL: AIR RESOURCES										<u>1404.00.00.00</u>
BY FUND TYPE										
3.00-		3.00-								
TRUST FUNDS.....	313,638-		316,041-					2,403-	2000	
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* BPEADL01                                STATISTICAL INFORMATION                                01/13/2022 17:06:21 *
* BUDGET PERIOD: 2009-2023                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:                SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* 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: A12                A14                A15                A16                A14-A12                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): Y  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: A1                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                01/13/2022 17:06:21 *
* BUDGET PERIOD: 2009-2023              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:          1,021
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                264
* TOTAL OAF RECORDS READ:                27
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                44
* TOTAL PCF RECORDS READ:                32
* TOTAL ICF RECORDS READ:                296
* TOTAL INF RECORDS READ:                679
* TOTAL ACF RECORDS READ:                205
* TOTAL FCF RECORDS READ:                13
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                200
* TOTAL RECORDS IN ERROR:                0
*
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****

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