

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2013-2024
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 10/14/2022 19:16 PAGE: 1
ERROR REPORT

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		3300800
SALARY RATE		000000
SALARY RATE.....	380,633-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	721,997-	2021 1
LAND ACQUISITION TF -STATE	100,942-	2423 1

TOTAL POSITIONS.....	9.00-	
TOTAL APPRO.....	822,939-	
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300800
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	822,939-	
TOTAL SALARY RATE.....	380,633-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priortiy #43

IT COMPONENT? NO

This issue proposes a reduction of nine positions and \$822,939 to the Salaries and Benefits category in the Office of the Secretary, Office of General Counsel and Office of Inspector General. These resources are used to provide leadership, direction and support services agency-wide and to the public. A reduction in funding in this area will have a negative impact on the daily operations and services provided to the public within the Office of the Secretary, Office of General Counsel and Office of Inspector General including the Office of Communications and Legislative Affairs.

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ADMIN SERVICES	37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	37010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE POSITIONS AND FUNDING	
EXECUTIVE DIRECTION AND SUPPORT	
SERVICES	3300800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	1.00-	43,151-		22,970-	66,121-	0.00	66,121-
C1002 001	1.00-	32,656-		20,917-	53,573-	0.00	53,573-
C1003 001	1.00-	47,604-		23,842-	71,446-	0.00	71,446-
C1004 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
C1005 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
C1006 001	1.00-	68,032-		27,837-	95,869-	0.00	95,869-
C1007 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
C1008 001	1.00-	54,404-		25,172-	79,576-	0.00	79,576-
C1009 001	1.00-	41,186-		22,586-	63,772-	0.00	63,772-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							506,280-
2423 LAND ACQUISITION TF							79,576-
	9.00-	380,633-		205,223-	585,856-		585,856-
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							215,717-
2423 LAND ACQUISITION TF							21,366-
							822,939-
=====							

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - EXECUTIVE			
DIRECTION AND SUPPORT SERVICES			3300840
OTHER PERSONAL SERVICES			030000
ADMINISTRATIVE TRUST FUND -STATE	100,000-		2021 1
INLAND PROTECTION TF -STATE	92,418-		2212 1
INTERNAL IMPROVEMENT TF -STATE	81,631-		2408 1

TOTAL APPRO.....	274,049-		
	=====		
EXPENSES			040000
ADMINISTRATIVE TRUST FUND -STATE	335,642-		2021 1
INLAND PROTECTION TF -STATE	10,000-		2212 1

TOTAL APPRO.....	345,642-		
	=====		
SPECIAL CATEGORIES			100000
LEGAL SERVICES			100908
ADMINISTRATIVE TRUST FUND -STATE	200,000-		2021 1
	=====		
TOTAL: REDUCE OPERATIONS - EXECUTIVE			3300840
DIRECTION AND SUPPORT SERVICES			
TOTAL ISSUE.....	819,691-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #33

This issue proposes a reduction of \$819,691 to the Expenses, Other Personal Services and Legal Services categories in the Office of the Secretary, Office of General Counsel and Office of Inspector General. These resources are used to provide leadership, direction and support services agency-wide and to the public. A reduction in funding in this area will have a negative impact on the daily operations and services provided to the public within the Office of the Secretary, Office of General Counsel and Office of Inspector General including the Office of Communications and Legislative Affairs.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - ADMINISTRATIVE			
SERVICES			3300850
OTHER PERSONAL SERVICES			030000
INLAND PROTECTION TF	-STATE	31,000-	2212 1
INTERNAL IMPROVEMENT TF	-STATE	100,000-	2408 1

TOTAL APPRO.....		131,000-	
		=====	
EXPENSES			040000
ADMINISTRATIVE TRUST FUND	-STATE	469,241-	2021 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INTERNAL IMPROVEMENT TF	-STATE	254,623-	2408 1
		=====	
TOTAL: REDUCE OPERATIONS - ADMINISTRATIVE			3300850
SERVICES			
TOTAL ISSUE.....		854,864-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #40

This issue proposes a reduction of \$854,864 to the Expenses, Other Personal Services and Contracted Services categories in the Division of Administrative Services (Division). This funding supports accounting functions, general services management, budget, human resources and other general administrative functions which are vital to the Department of Environmental Protection in assisting programs with the support they need to be successful. The proposed reduction would have a negative impact on operations and limit the Division's ability to provide administrative support.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING			
DIVISION OF ADMINISTRATIVE SERVICES			3300980
SALARY RATE			000000
SALARY RATE.....	93,600-		
	=====		
SALARIES AND BENEFITS			010000
	3.00-		
LAND ACQUISITION TF	-STATE	170,000-	2423 1
		=====	
TOTAL: REDUCE POSITIONS AND FUNDING			3300980
DIVISION OF ADMINISTRATIVE SERVICES			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	170,000-		
TOTAL SALARY RATE.....	93,600-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #42

This issue proposes a reduction of three positions and \$170,000 to the Salaries and Benefits category in the Division of Administrative Services (Division). These positions support accounting functions, general services management, budget, human resources and other general administrative functions which are vital to the Department of Environmental Protection in assisting programs with the support they need to be successful. The proposed reduction would have a negative impact on operations and limit the Division's ability to provide administrative support.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00-	62,400-		41,266-	103,666-	0.00	103,666-
C1002 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ADMIN SERVICES	37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	37010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE POSITIONS AND FUNDING	
DIVISION OF ADMINISTRATIVE SERVICES	3300980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						155,499-
2423 LAND ACQUISITION TF						155,499-
3.00-	93,600-		61,899-	155,499-		155,499-
OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						14,501-
						170,000-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	12.00-	
SALARY RATE.....	2,667,494-	2000
	474,233-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>		37010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA GEOLOGICAL SURVEY		
GRANTS		3302250
SPECIAL CATEGORIES		100000
FL GEOLOGICAL SURVEY GRNTS		100750
GRANTS AND DONATIONS TF	-STATE	
	100,000-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #7

IT COMPONENT? NO

This issue proposes a reduction of \$100,000 to the Florida Geological Survey Grants category in the Florida Geological Survey (FGS) program. This funding is used to support the FGS's ability to successfully seek and receive grant awards from state and local granting agencies to conduct geoscience research projects to benefit Florida. These projects are funded, in part, by state universities, water management districts, and state and local government agencies. These projects encompass a broad range of geologic topics including karst, groundwater flow modeling, groundwater dye tracing, geologic sample description, sample curation and geologic database management, surface water and contaminate transport modeling, surface water and groundwater interactions, water quality, soil and sediment characterization and mapping. This reduction will reduce the amount of grant funding the FGS will be able to apply for in the future.

REDUCE OPERATIONS - FLORIDA		
GEOLOGICAL SURVEY		3302370
EXPENSES		040000
LAND ACQUISITION TF	-STATE	
	24,010-	2423 1
	=====	
OPERATING CAPITAL OUTLAY		060000
WATER QUALITY ASSURANCE TF-STATE	11,766-	2780 1
	=====	
TOTAL: REDUCE OPERATIONS - FLORIDA		3302370
GEOLOGICAL SURVEY		
TOTAL ISSUE.....	35,776-	
	=====	

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ADMIN SERVICES	37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>	37010200
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE OPERATIONS - FLORIDA GEOLOGICAL SURVEY	3302370

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #13

This issue proposes a reduction of \$11,766 to the Operating Capital Outlay and \$24,010 to the Expenses categories in the Florida Geological Survey (FGS) program. These funds are used to support mission critical projects and initiatives, including geological research, the generation of maps and other deliverables to customers, maintenance of the FGS research library and sample repository, and equipment purchases. A reduction would negatively impact FGS's operating budget, including travel expenses related to geologic field work and the purchase of office supplies and updated equipment. If unable to replace aging equipment, the cost of repairing and maintaining older equipment will increase.

REDUCE POSITIONS AND FUNDING - FLORIDA GEOLOGICAL SURVEY	3302380
SALARY RATE	000000
SALARY RATE..... 120,199-	
=====	
SALARIES AND BENEFITS	010000
INTERNAL IMPROVEMENT TF -STATE 116,760-	2408 1
WATER QUALITY ASSURANCE TF-STATE 85,436-	2780 1

TOTAL POSITIONS..... 3.00-	
TOTAL APPRO..... 202,196-	
=====	
TOTAL: REDUCE POSITIONS AND FUNDING - FLORIDA GEOLOGICAL SURVEY	3302380
TOTAL POSITIONS..... 3.00-	
TOTAL ISSUE..... 202,196-	
TOTAL SALARY RATE..... 120,199-	
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #44

COL A10 SCH VIIIIB-2 RED FY23-24 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
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
FLORIDA GEOLOGICAL SURVEY		3302380

This issue proposes a reduction of three positions and \$202,196 to the Salaries and Benefits category in the Florida Geological Survey (FGS) program. These positions perform data management and drilling functions such as geologic mapping, water resource assessment, sample repository management, oversight including inventory, information technology coordination, geological database administration and management, including acquisition, analysis, conversion of data files to meet contract deliverables and data platform requirements. These positions are highly specialized and if reduced, it will be difficult for FGS to reallocate the duties and responsibilities to other FGS staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	45,848-		23,497-	69,345-	0.00	69,345-
C0002 001	2.00-	74,351-		43,603-	117,954-	0.00	117,954-

TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							69,345-
2408 INTERNAL IMPROVEMENT TF							117,954-
	3.00-	120,199-		67,100-	187,299-		187,299-
=====							
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							1,194
2780 WATER QUALITY ASSURANCE TF							16,091-
							202,196-
=====							

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>		37010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
	3.00-	
TRUST FUNDS.....	337,972-	2000
SALARY RATE.....	120,199-	
	=====	
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE NETWORK UPGRADES -		
TECHNOLOGY AND INFORMATION SERVICES		3301320
EXPENSES		040000
LAND ACQUISITION TF -STATE	100,000-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #20

IT COMPONENT? YES

This issue proposes a reduction of \$100,000 to the Expenses category in the Office of Technology and Information Services (OTIS). These funds are used to support network connectivity in park locations throughout the state. A reduction of these funds would impact the ability of OTIS to continue providing these services to parks across the state.

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

3301330
 100000
 100777

WORKING CAPITAL TRUST FUND-STATE 864,795-
 =====

2792 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #22

IT COMPONENT? YES

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE APPLICATION DEVELOPMENT AND		
MAINTENANCE - TECHNOLOGY AND		
INFORMATION SERVICES		3301330

This issue proposes a reduction of \$864,795 to the Contracted Services category in the Office of Technology and Information Services. These funds are used to support contractual services needed to develop and maintain applications throughout the Department of Environmental Protection. If reduced, new application development efforts and maintenance would need to be reprioritized.

REDUCE ANNUAL LICENSING AND		
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		3301340
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	567,105-	2792 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INTERNAL IMPROVEMENT TF -STATE	27,700-	2408 1
	=====	
TOTAL: REDUCE ANNUAL LICENSING AND		3301340
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		
TOTAL ISSUE.....	594,805-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #21

IT COMPONENT? YES

This issue proposes a reduction of \$594,805 to funds used for licensing and maintenance support in the Office of Technology and Information Services (OTIS). These funds are used to support network services, web management and maintenance to department applications. This funding is also used to support annual licensing costs for OTIS and other programs throughout the Department of Environmental Protection (Department) such as: Adobe Acrobat licensing (enables paperless process), Computer Tutors (Department computer training agreement), Daptiv software (portfolio management time tracking tool), Gartner support (information technology research and consulting services), HP testing tool (automated

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
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 ANNUAL LICENSING AND		
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		3301340

software testing tool), Microsoft Premier (server and desktop support), OTIS smart phones (corporate phones issued to OTIS staff), and Snag-it tool (agency computer screen capture and recording software). Elimination of annual licenses and maintenance agreements would result in unsupported applications or terminate access to applications. This would impact departmental business operations resulting in more manual processes, decreasing effectiveness.

REDUCE OPERATING CAPITAL OUTLAY -		
TECHNOLOGY AND INFORMATION SERVICE		3301410
OPERATING CAPITAL OUTLAY		060000
WORKING CAPITAL TRUST FUND-STATE	25,625-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? YES
 Priority #23

This issue proposes a reduction of 25,625 to the Operating Capital Outlay (OCO) category. A reduction would impact the department's ability to replace limited network equipment that exceeds the \$5,000 threshold when it meets end of life.

REDUCE OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND-STATE	303,773-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? YES
 Priority #24

This issue proposes a reduction of \$303,773 to the Other Personal Services (OPS) category in the Office of Technology and

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420

Information Services. This category is used to provide staffing support for network services, web management and maintenance to departmental applications. A reduction to OPS funding would reduce response times for web related development and issues, network connectivity upgrade projects, and maintenance provided to the departmental applications.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,888,998-	2000
	=====	

<u>OFFICE OF EMRGNCY RESPONSE</u>		37010400
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSES - OFFICE OF		
EMERGENCY RESPONSE		3300240
EXPENSES		040000

COASTAL PROTECTION TF	-STATE	45,281-	2099	1
INLAND PROTECTION TF	-STATE	15,275-	2212	1

TOTAL APPRO.....		60,556-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #27

IT COMPONENT? NO

This issue proposes a \$60,556 reduction to the Expenses category in the Office of Emergency Response (OER). This category is used to purchase necessary supplies and resources needed to ensure OER's emergency responders are properly equipped when responding to incidents. This reduction would significantly impact OER's ability to ensure the safety and protection of Florida's citizens and environment.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>			37010400
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE UNDERGROUND STORAGE TANK			
CLEANUP - OFFICE OF EMERGENCY			
RESPONSE			3300250
SPECIAL CATEGORIES			100000
UNDERGROUND TANK CLEANUP			104132
INLAND PROTECTION TF	-STATE	46,394-	2212 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #28

This issue proposes a \$46,394 reduction to the Underground Storage Tank Cleanup category in the Office of Emergency Response (OER). This category is used to hire contractors and conduct cleanup efforts associated with emergency responses involving hazardous materials in underground storage tanks. This reduction would significantly impact OER's ability to ensure the safety and protection of Florida's citizens and environment.

REDUCE TRANSFERS TO FLORIDA FISH
 AND WILDLIFE CONSERVATION
 COMMISSION (FWCC) - OFFICE OF
 EMERGENCY RESPONSE
 SPECIAL CATEGORIES
 TR/FWCC FOR LAW ENF

3302220
 100000
 105552

COASTAL PROTECTION TF -STATE 1,051,025-
 SOLID WASTE MGMT TF -STATE 362,260-

2099 1
 2644 1

TOTAL APPRO..... 1,413,285-

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #25

This issue proposes a 10 percent reduction to the Transfer to Fish and Wildlife Conservation Commission (FWC) Law Enforcement category. This category is used to transfer funds to FWC in support of law enforcement programs that previously resided in the Department of Environmental Protection (Department) and were later transferred by the

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ADMIN SERVICES	37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>	37010400
PUBLIC PROTECTION	12
<u>EMERGENCY PREV/PREP/RESPNS</u>	<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE TRANSFERS TO FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION (FWCC) - OFFICE OF EMERGENCY RESPONSE	3302220

Legislature. The specific impact of this reduction is unknown as the decisions regarding the allocation or use of such funds are outside the purview of the Department.

REDUCE HAZARDOUS WASTE CLEANUP - OFFICE OF EMERGENCY RESPONSE	3302300
SPECIAL CATEGORIES	100000
HAZARDOUS WASTE CLEANUP	101492
COASTAL PROTECTION TF -STATE 60,588- =====	2099 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #31

IT COMPONENT? NO

This issue proposes a \$60,588 reduction to the Hazardous Waste Cleanup category in the Office of Emergency Response (OER). This special category provides funding to hire contractors to support and conduct emergency cleanups of hazardous materials when a responsible party cannot be found or is otherwise unable to pay. Funding is also used to cleanup significant emergency response incidents, staff training, and the outfitting of response staff with appropriate equipment, this includes funding to support professional responders and response assistants staffing in the districts. This reduction could potentially impact the response services provided throughout the state of Florida during large emergency events, such as a hurricanes.

TOTAL: EMERGENCY PREV/PREP/RESPNS	<u>1208.00.00.00</u>
BY FUND TYPE	
TRUST FUNDS..... 1,580,823- =====	2000

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE PAYMENT IN LIEU OF TAXES		
(PILT) - STATE LANDS		3302410
SPECIAL CATEGORIES		100000
PAYMENT IN LIEU OF TAXES		103887
INTERNAL IMPROVEMENT TF -STATE	1,500,000-	2408 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #9

IT COMPONENT? NO

This issue proposes a reduction of \$1.5 million to the Payments in Lieu of Taxes (PILT) category in the Division of State Lands (Division). Section 259.032(10), F.S., allows the Department of Environmental Protection to pay annual payments to qualifying counties and local governments for each tax loss incurred as a result of Board of Trustees acquisitions for state agencies under the Preservation 2000 or Florida Forever programs during any year. Payments shall be available to all counties that have a population of 150,000 or fewer and all local governments located in eligible counties. This proposal would eliminate funding for PILT.

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

REDUCE TIDE STATION RECOVERY AND
 MAINTENANCE - STATE LANDS
 SPECIAL CATEGORIES
 TIDE STATIONS/BENCHMARKS

3302540
 100000
 101500

INTERNAL IMPROVEMENT TF -STATE 80,000-
 =====

2408 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #15

IT COMPONENT? NO

This issue proposes a reduction of \$80,000 to the Tide Stations and Benchmarks category in the Division of State Lands. Tide stations measure water levels that assist with determining the boundaries between upland and sovereign lands as well as the offshore boundary between state and federal governments. Non-operational tide stations result in a loss of data which increases the time and cost of establishing the sovereign boundary. Determining this boundary assists with issues involving public beach access, beach nourishment, flood zone determinations, land ownership lawsuits, and pre and post

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TIDE STATION RECOVERY AND		
MAINTENANCE - STATE LANDS		3302540

hurricane efforts. This data is used by the private sector, as well as federal, state and local agencies.

REDUCE LAND MANAGEMENT - STATE		
LANDS		3302580
SPECIAL CATEGORIES		100000
LAND MANAGEMENT		100718
LAND ACQUISITION TF	-STATE	431,996-
		2423 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #19

IT COMPONENT? NO

This issue proposes a reduction of \$431,996 to the Land Management category in the Division of State Lands. These funds are used for resource stewardship, program management, inventory management, administration, and planning. Specific examples of work that will be reduced are prescribed burning in Florida's state parks, removal of exotic plants, and funding for a comprehensive land and vegetation inventory which enables the Department of Environmental Protection to model land management methods and facilitate enhanced resource management. The data and modeling are utilized to identify specific tasks needed to meet the objectives of each park's Unit Management Plan.

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,011,996-	2000
	=====	

COL A10			
SCH VIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>REG DISTRICT OFFICES</u>			37150700
PUBLIC PROTECTION			12
<u>REGULATORY DISTRICT OPER</u>			<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - REGULATORY			
DISTRICT OFFICES			3301220
SALARY RATE			000000
SALARY RATE.....	2,390,040-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	98,071-	1000	1
ADMINISTRATIVE TRUST FUND -STATE	145,548-	2021	1
AIR POLLUTION CONTROL TF -STATE	509,418-	2035	1
COASTAL PROTECTION TF -STATE	72,774-	2099	1
INLAND PROTECTION TF -STATE	291,114-	2212	1
INTERNAL IMPROVEMENT TF -STATE	72,774-	2408	1
LAND ACQUISITION TF -STATE	1,455,480-	2423	1
PERMIT FEE TRUST FUND -STATE	800,514-	2526	1
SOLID WASTE MGMT TF -MATCH	145,548-	2644	2
WATER QUALITY ASSURANCE TF-MATCH	363,870-	2780	2

TOTAL POSITIONS.....	54.00-		
TOTAL APPRO.....	3,955,111-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	54.00-		
TOTAL ISSUE.....	3,955,111-		
TOTAL SALARY RATE.....	2,390,040-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #49

This issue proposes a reduction of 54 positions and \$3.9 million in Salaries and Benefits in the Regulatory District Offices (Districts). The District's Salaries and Benefits category makes up 85 percent of the District's budget. The reduction does not identify specific positions, but instead proportionally selects positions by trust fund. The average Salaries and Benefits package for the district employees is roughly \$72,774. The Department has six district offices, located regionally throughout the state. These district offices review permit applications, conduct inspections of permitted facilities, respond to reports of environmental damage and conduct compliance assistance and enforcement activities. The Districts currently have 559 Full Time Equivalent positions.

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>REG DISTRICT OFFICES</u>		37150700
PUBLIC PROTECTION		12
<u>REGULATORY DISTRICT OPER</u>		<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

This reduction, if taken, would significantly limit the Department's ability to meet required federal and state obligations, including minimum inspection and enforcement numbers, and the timely processing of permit applications. Workload in the Districts is up more than 35 percent over the last fiscal year and necessary environmental protections recently signed into law will only increase this workload. A decrease in District staff will, necessarily, result in greater permitting backlogs, fewer inspections, less responsiveness to complaints, and decreased enforcement rates.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C0001 001	1.00-	44,260-	23,187-	67,447-	0.00	67,447-
C0002 001	2.00-	88,520-	46,375-	134,895-	0.00	134,895-
C0003 001	7.00-	309,820-	162,311-	472,131-	0.00	472,131-
C0004 001	1.00-	44,260-	23,187-	67,447-	0.00	67,447-
C0005 001	4.00-	177,040-	92,749-	269,789-	0.00	269,789-
C0006 001	1.00-	44,260-	23,187-	67,447-	0.00	67,447-
C0007 001	20.00-	885,200-	463,745-	1,348,945-	0.00	1,348,945-
C0008 001	11.00-	486,860-	255,060-	741,920-	0.00	741,920-
C0009 001	2.00-	88,520-	46,375-	134,895-	0.00	134,895-
C0010 001	5.00-	221,300-	115,936-	337,236-	0.00	337,236-

COL A10 SCH VIIIIB-2 RED FY23-24 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
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						67,447-
2021 ADMINISTRATIVE TRUST FUND						134,895-
2035 AIR POLLUTION CONTROL TF						472,131-
2099 COASTAL PROTECTION TF						67,447-
2212 INLAND PROTECTION TF						269,789-
2408 INTERNAL IMPROVEMENT TF						67,447-
2423 LAND ACQUISITION TF						1,348,945-
2526 PERMIT FEE TRUST FUND						741,920-
2644 SOLID WASTE MGMT TF						134,895-
2780 WATER QUALITY ASSURANCE TF						337,236-
	54.00-	2,390,040-		1,252,112-	3,642,152-	3,642,152-

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						10,653-
2780 WATER QUALITY ASSURANCE TF						26,634-
2526 PERMIT FEE TRUST FUND						58,594-
2644 SOLID WASTE MGMT TF						10,653-
2099 COASTAL PROTECTION TF						5,327-
2212 INLAND PROTECTION TF						21,325-
2035 AIR POLLUTION CONTROL TF						37,287-
1000 GENERAL REVENUE FUND						30,624-
2408 INTERNAL IMPROVEMENT TF						5,327-
2423 LAND ACQUISITION TF						106,535-
						3,955,111-

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>REG DISTRICT OFFICES</u>			37150700
PUBLIC PROTECTION			12
<u>REGULATORY DISTRICT OPER</u>			<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - REGULATORY			
DISTRICT OFFICES			3302600
OTHER PERSONAL SERVICES			030000
ADMINISTRATIVE TRUST FUND -STATE	10,000-		2021 1
INLAND PROTECTION TF -STATE	25,000-		2212 1
PERMIT FEE TRUST FUND -STATE	25,000-		2526 1

TOTAL APPRO.....	60,000-		
	=====		
EXPENSES			
GENERAL REVENUE FUND -STATE	51,456-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	87,876-		2021 1
AIR POLLUTION CONTROL TF -STATE	126,740-		2035 1
COASTAL PROTECTION TF -STATE	18,949-		2099 1
INLAND PROTECTION TF -STATE	25,000-		2212 1
LAND ACQUISITION TF -STATE	80,000-		2423 1
PERMIT FEE TRUST FUND -STATE	25,000-		2526 1
SOLID WASTE MGMT TF -STATE	60,919-		2644 1
WATER QUALITY ASSURANCE TF-STATE	25,000-		2780 1

TOTAL APPRO.....	500,940-		
	=====		
SPECIAL CATEGORIES			
CONTRACTED SERVICES			100000
			100777
GENERAL REVENUE FUND -STATE	32,327-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	65,000-		2021 1
AIR POLLUTION CONTROL TF -STATE	21,644-		2035 1
INLAND PROTECTION TF -STATE	1,860-		2212 1
LAND ACQUISITION TF -STATE	9,325-		2423 1
SOLID WASTE MGMT TF -STATE	6,550-		2644 1

TOTAL APPRO.....	136,706-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>REG DISTRICT OFFICES</u>		37150700
PUBLIC PROTECTION		12
<u>REGULATORY DISTRICT OPER</u>		<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - REGULATORY		
DISTRICT OFFICES		3302600
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
COASTAL PROTECTION TF	-STATE 30,000-	2099 1
	=====	
TOTAL: REDUCE OPERATIONS - REGULATORY		3302600
DISTRICT OFFICES		
TOTAL ISSUE.....	727,646-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #39

This issue proposes a reduction of \$727,646 to operating budget categories in the Regulatory District Offices, including Other Personal Services (\$60,000), Expenses (\$500,940), Contracted Services (\$136,706), and Hazardous Waste Cleanup (\$30,000). The impact of this reduction includes decreased travel, decreased purchase of expenses including supplies, a reduction in OPS hours and staff, decreased ability to purchase needed equipment, and a reduced ability to respond to hazardous waste cleanup sites. Contracted Services is used for janitorial services, software security, courier services, travel, laboratory services, etc.

TOTAL: REGULATORY DISTRICT OPER		<u>1209.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	181,854-	1000
TRUST FUNDS	4,500,903-	2000

TOTAL POSITIONS.....	54.00-	
TOTAL PROG COMP.....	4,682,757-	
TOTAL SALARY RATE.....	2,390,040-	
	=====	

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
WATER POL/ECOSYSTEMS RESTO		37200100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN		9900000
REDUCE NORTHERN EVERGLADES AND		
ESTUARIES PROTECTION PROGRAM -		
WATER POLICY AND ECOSYSTEMS		
RESTORATION		990B050
G/A-LOC GOV/NONST ENT-FCO		140000
N EVERGLADES/ESTUARIES PRT		141118
LAND ACQUISITION TF	-STATE 13,546,803-	2423 1
	=====	

AGENCY NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO

Priority #54

This issue proposes a reduction of \$13,546,803 to the Northern Everglades and Estuaries Protection category in the Office of Water Policy and Ecosystems Restoration (Office). This funding supports projects that reduce harmful discharges to the Caloosahatchee and St. Lucie Estuaries and moves water to the Everglades. This reduction will restrict the Office's ability to complete projects that are critical for Everglades Restoration and that assist with capturing basin runoff and regulatory releases from Lake Okeechobee.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER RESTORATION AST			37220000
<u>WATER RESTORATION ASSIST</u>			37220100
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OTHER PERSONAL SERVICES -			
WATER RESTORATION ASSISTANCE			3302720
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	249,237-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #35

This issue proposes a reduction of \$249,237 to the Other Personal Services (OPS) category in the Division of Water Restoration Assistance (Division). This funding is used for staff to support mission initiatives such as grants for springs, legislative water projects, septic upgrades, sewer connections, water quality restoration projects, and to assist with implementing the Bipartisan Infrastructure Law (BIL) program. A reduction to this funding would reduce the Division's ability to provide support for the programs and the Division's mission. The FY 2023-24 recurring OPS appropriation is \$500,000.

REDUCE EXPENSES - WATER RESTORATION ASSISTANCE			3302730
EXPENSES			040000

GENERAL REVENUE FUND	-STATE	300,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #36

This issue proposes a reduction of \$300,000 to the Expenses category in the Division of Water Restoration Assistance (Division). This funding is used to provide operational support for the Division such as supplies, travel, and other miscellaneous expenses. A reduction to this funding would reduce the Division's ability to provide support for the programs. The FY 2023-24 recurring Expenses appropriation is \$515,099.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESTORATION AST		37220000
<u>WATER RESTORATION ASSIST</u>		37220100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SPECIAL CATEGORIES - WATER		
RESTORATION ASSISTANCE		3302750
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
WATER QUALITY ASSURANCE TF-STATE	326,769-	2780 1
	=====	
WATER WELL CLEANUP		104134
WATER QUALITY ASSURANCE TF-STATE	167,333-	2780 1
	=====	
TOTAL: REDUCE SPECIAL CATEGORIES - WATER		3302750
RESTORATION ASSISTANCE		
TOTAL ISSUE.....	494,102-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #34

This issue proposes a total reduction of \$494,102 to the recurring Water Supply Restoration funding in the Division of Water Restoration Assistance (Division), which includes Hazardous Waste Cleanup (\$326,769) and Water Well Cleanup (\$167,333) special categories. This funding is used to provide assistance to private well owners whose wells have become contaminated.

A reduction in this funding will reduce the Division's ability to: perform filter maintenance for existing filters on contaminated private drinking water wells, install new filters when new contaminated private drinking water sources are identified and provide connections of contaminated private drinking water wells to public water systems.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESTORATION AST		37220000
<u>WATER RESTORATION ASSIST</u>		37220100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN		99000000
REDUCE SPRINGS RESTORATION - WATER		
RESTORATION ASSISTANCE		990B040
FIXED CAPITAL OUTLAY		080000
SPRINGS RESTORATION		087870
LAND ACQUISITION TF	-STATE 5,000,000-	2423 1
	=====	

AGENCY NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO
 Priority #53

This issue proposes a reduction of \$5 million to the recurring Springs Restoration funding in the Division of Water Restoration Assistance. This funding is used for land acquisition to protect springs and for capital improvement projects that protect the quality and quantity of water that flows from springs. The FY 2022-23 recurring appropriation is \$50 million.

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	549,237-	1000
TRUST FUNDS	5,494,102-	2000

TOTAL PROG COMP.....	6,043,339-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ENVIRON ASSESS/RESTOR		37300000
<u>WATER SCIENCE/LAB SERVICES</u>		37300100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR LAKEWATCH		3302830
SPECIAL CATEGORIES		100000
TR/IFAS-LAKEWATCH		105015
INTERNAL IMPROVEMENT TF	-STATE 500,000-	2408 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #1

This issue proposes a reduction of \$500,000 to the Lakewatch program in the Division of Environmental Assessment and Restoration. The Lakewatch program provides research and educational programs for aquatic resource management and provides volunteers to conduct lake water quality sampling, which was created by Section 1004.49, F.S. The Lakewatch program also provides a significant amount of the nutrient data for Florida's lakes, allowing the Department of Environmental Protection (Department) to evaluate water quality trends. This issue will have minimal impact on the Department. However, it would eliminate the funding for this program which would reduce the amount of data available to the Department to determine the health of Florida's lakes and will reduce the capacity of this volunteer program.

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

WATER QUALITY ASSURANCE TF-MATCH	1,419,631-	2780 2
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #48

This issue proposes a reduction of \$1,419,631 to the Groundwater Monitoring Network category in the Division of Environmental Assessment and Restoration (Division). These funds are used to pay for activities related to water quality sampling, including contracts with Florida's Water Management Districts, support for Other Personal Services field samplers, field staff travel, critical sampling equipment, etc. Sampling data collected by qualified staff is essential to the Department of Environmental Protection's water quality assessment and restoration programs, collection of nutrient data, tracking of other source indicators and other water quality demands including algal bloom response. This will

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ENVIRON ASSESS/RESTOR 37300000
WATER SCIENCE/LAB SERVICES 37300100
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE GROUNDWATER MONITORING
 NETWORK - ENVIRONMENTAL ASSESSMENT
 AND RESTORATION 3302840

decrease the Division's ability to continue the current level of water quality monitoring.

TOTAL: WATER RESOURCES 1403.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 1,919,631- 2000
 =====

PGM: WATER RESOURCE MGT 37350000
WATER RESOURCE MANAGEMENT 37350400
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE OTHER PERSONAL SERVICES -
 WATER RESOURCE MANAGEMENT 3303110
 OTHER PERSONAL SERVICES 030000

 WATER QUALITY ASSURANCE TF-STATE 653,499- 2780 1
 -MATCH 49,854- 2780 2

 TOTAL WATER QUALITY ASSURANCE TF 703,353- 2780
 =====
 TOTAL APPRO..... 703,353-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #37

IT COMPONENT? NO

This issue proposes a reduction of \$703,353 to Other Personal Services (OPS)category in the Division of Water Resource Management (Division). These funds are used for temporary the staffing and contractual services, such as, the Division's information technology projects, software licenses and maintenance, public noticing, and courier services. This proposed reduction would have a negative impact on the day-to-day operations of the programs that reside in the Division.

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT

 CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER RESOURCE MGT			37350000
<u>WATER RESOURCE MANAGEMENT</u>			37350400
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE EXPENSES - WATER RESOURCE			
MANAGEMENT			3303150
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	338,439-	1000 1
		=====	
LAND ACQUISITION TF	-STATE	66,680-	2423 1
	-MATCH	13,320-	2423 2

TOTAL LAND ACQUISITION TF		80,000-	2423
		=====	
NON-MANDATORY LAND RECL TF-STATE		225,000-	2506 1
		=====	
PERMIT FEE TRUST FUND	-STATE	240,000-	2526 1
		=====	
TOTAL APPRO.....		883,439-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #38

This issue proposes a reduction of \$883,439 to the Expenses category in the Division of Water Resource Management (Division). These funds are used for travel (inspections and training), supplies, vehicle maintenance, activities related to mine reclamation and other operational expenses in the Division. This proposed reduction would have a negative impact on the day-to-day operations of the programs that reside in this Division

TOTAL: WATER RESOURCES			<u>1403.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		338,439-	1000
TRUST FUNDS		1,248,353-	2000

TOTAL PROG COMP.....		1,586,792-	
		=====	

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
AGRICULTURE AND CONSUMER SERVICES		
(DACS) - OPERATION CLEAN SWEEP -		
WASTE MANAGEMENT		3304060
SPECIAL CATEGORIES		100000
TR/DACS - CLEAN SWEEP		109088
SOLID WASTE MGMT TF	-STATE 10,000-	2644 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #3

IT COMPONENT? NO

This issue proposes a reduction of \$10,000 to the Operation Clean Sweep category in the Division of Waste Management. This appropriation transfers funding to the Department of Agriculture and Consumer Services for the implementation of the Operation Clean Sweep Program which assists agricultural interests in the disposal of their hazardous products. The specific impact of this reduction is unknown since the decisions regarding the allocation or use of these funds are outside the purview of the Department of Environmental Protection.

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

3304540
 100000
 103945

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

2780 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #4

IT COMPONENT? NO

This issue proposes a reduction of \$23,109 to the Transfer to Department of Revenue (DOR) Administration of Lead Acid Battery Fee category in the Division of Waste Management. This funding is transferred to the DOR for the administration of the tax collection of the battery fees assessed per Section 403.718, F.S. Since 1988, this appropriation has been transferred from the Water Quality Assurance Trust Fund to the DOR to fund nine positions responsible for the collection of these taxes.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
REVENUE (DOR) - BATTERY FEE - WASTE		
MANAGEMENT		3304540

The funds are used by the DOR to support their operational needs. The specific impact of this reduction is unknown and decisions regarding the allocation or use of these funds are outside the purview of the Department of Environmental Protection.

REDUCE UNDERGROUND STORAGE TANK		
CLEANUP - WASTE MANAGEMENT		3304550
SPECIAL CATEGORIES		100000
UNDERGROUND TANK CLEANUP		104132
INLAND PROTECTION TF	-STATE 4,246,000-	2212 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #47

IT COMPONENT? NO

This issue proposes a reduction of \$4,246,000 to the Underground Storage Tank Cleanup category in the Division of Waste Management. This category supports services for the Petroleum Restoration Program (PRP) such as Underground Tank Cleanup projects, staff augmentation and operational support for the cleanup projects. It is also used for cleanup of other identified contaminated sites that meet the scope and purpose of the Inland Protection Trust Fund. This reduction would hinder the Department's ability to effectively manage the PRP and respond to newly identified contaminated sites.

REDUCE TRANSFER TO UNIVERSITY OF		
FLORIDA - RESEARCH AND TESTING -		
WASTE MANAGEMENT		3304630
SPECIAL CATEGORIES		100000
TR/UF-RESEARCH & TESTING		104014
SOLID WASTE MGMT TF	-STATE 70,000-	2644 1

=====

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO UNIVERSITY OF		
FLORIDA - RESEARCH AND TESTING -		
WASTE MANAGEMENT		3304630

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #2

This issue proposes a reduction of \$70,000 to the University of Florida (UF) - Research and Testing category in the Division of Waste Management. This funding is annually transferred to UF the William W. "Bill" Hinkley Center, in accordance with provisions of Section 1004.47, F.S. to research options for various types of waste generated across the state.

REDUCE EXPENSES IN THE DIVISION OF		
WASTE MANAGEMENT		3304660
EXPENSES		040000
GENERAL REVENUE FUND	-STATE	16,568-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #5

This issue proposes a reduction of \$16,568 to the Expenses category in the Division of Waste Management. This category supports services for the Grease Program such as travel, supplies, and other miscellaneous expenses for the program. This proposed reduction would hinder the day-to-day operations of the program.

TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	16,568-	1000
TRUST FUNDS	4,349,109-	2000

TOTAL PROG COMP.....	4,365,677-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
STATE PARK OPERATIONS			37500300
NATURAL RESOURCES/ENVIRON			14
RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OTHER PERSONAL SERVICES -			
(OPS) - RECREATION AND PARKS			3304650
OTHER PERSONAL SERVICES			030000
STATE PARK TRUST FUND	-STATE	2,500,000-	2675 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #50

IT COMPONENT? NO

This issue proposes a reduction of \$2.5 million to the Other Personal Services (OPS) category in the Division of Recreation and Parks (Division). OPS funds are used to hire temporary employees and to contract with private companies to assist with the day-to-day operations of managing the state parks and trails. This represents a 31 percent reduction to the recurring appropriations for OPS. Examples of services provided by these funds include the following: revenue collection at ranger stations to ensure traffic congestion does not deter park visitors, cleaning restrooms, picking up trash, making minor repairs to equipment, etc. This reduction will significantly impact the level of service and programmatic support provided to the millions of parks and trails visitors each year.

REDUCE POSITIONS AND FUNDING -
 RECREATION AND PARKS

SALARY RATE			3305070
SALARY RATE.....		1,622,400-	000000
		=====	

SALARIES AND BENEFITS

010000

LAND ACQUISITION TF	-STATE	1,943,406-	2423 1
STATE PARK TRUST FUND	-STATE	1,028,862-	2675 1

TOTAL POSITIONS.....		52.00-	
TOTAL APPRO.....		2,972,268-	
		=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
STATE PARK OPERATIONS			37500300
NATURAL RESOURCES/ENVIRON			14
RECREATIONAL RESOURCES			1401.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING -			
RECREATION AND PARKS			3305070
EXPENSES			040000
STATE PARK TRUST FUND	-STATE	336,024-	2675 1
		=====	
TOTAL: REDUCE POSITIONS AND FUNDING -			3305070
RECREATION AND PARKS			
TOTAL POSITIONS.....	52.00-		
TOTAL ISSUE.....	3,308,292-		
TOTAL SALARY RATE.....	1,622,400-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #52

IT COMPONENT? NO

This issue proposes a reduction of 52 (five percent) positions and \$3,308,292 to the Salaries and Benefits and Expenses categories in the Division of Recreation and Parks (Division). This amount was estimated using an average of \$57,159 per position (including benefits) and the associated Expenses (\$6,462/FTE). The positions proposed for reduction provide administrative functions and overall day-to-day operations of the parks. If reduced, the duties of each position would need to be reassigned to remaining staff and, as necessary, outsourced to the private sector where appropriate.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	18.00-	561,600-		371,389-	932,989-	0.00	932,989-
C1002 001	34.00-	1,060,800-		701,512-	1,762,312-	0.00	1,762,312-

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: RECREATION & PARKS	37500000
STATE PARK OPERATIONS	37500300
NATURAL RESOURCES/ENVIRON	14
RECREATIONAL RESOURCES	1401.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE POSITIONS AND FUNDING -	
RECREATION AND PARKS	3305070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						932,989-
						1,762,312-
52.00-	1,622,400-		1,072,901-	2,695,301-		2,695,301-
OTHER SALARY AMOUNT						
						95,873-
						181,094-
						2,972,268-

REDUCE LAND MANAGEMENT - RECREATION AND PARKS	3305080
SPECIAL CATEGORIES	100000
LAND MANAGEMENT	100718
GENERAL REVENUE FUND -STATE	34,000-
	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #14

IT COMPONENT? NO

This issue proposes a reduction of \$34,000 to the Land Management category in the Division of Recreation and Parks. Land

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: RECREATION & PARKS	37500000
STATE PARK OPERATIONS	37500300
NATURAL RESOURCES/ENVIRON	14
RECREATIONAL RESOURCES	1401.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE LAND MANAGEMENT - RECREATION AND PARKS	3305080

Management funding supported by the General Revenue Fund is used to operate the Lake Talquin Dam daily, for security, safety inspections, water monitoring, utilities, fuel, supplies and the replacement of equipment, as needed. These funds are used to ensure water levels are properly maintained for the safety of area residents and to provide quality recreational opportunities.

REDUCE CONTROL OF INVASIVE EXOTICS - RECREATION AND PARKS SPECIAL CATEGORIES CONTRL OF INVASIVE EXOTICS	3305090 100000 102334
STATE PARK TRUST FUND -STATE 300,000- =====	2675 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #17

This issue proposes a reduction of \$300,000 to the Control of Invasive Exotics category in the Division of Recreation and Parks. These funds are utilized to combat the impacts that non-native invasive species have on Florida State Park natural areas. The funds represent only a portion of the fiscal commitment expended each year in the efforts to control exotic species within state parks. The funds are utilized in many ways including the purchase of herbicides and other equipment, outsourcing control efforts and temporary seasonal labor to combat non-native invasive species and the impacts they have on state parks.

REDUCE OPERATIONS - STATE PARKS EXPENSES	3308030 040000
STATE PARK TRUST FUND -STATE 2,590,160- =====	2675 1

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
<u>STATE PARK OPERATIONS</u>			37500300
NATURAL RESOURCES/ENVIRON			14
<u>RECREATIONAL RESOURCES</u>			<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - STATE PARKS			3308030
SPECIAL CATEGORIES			100000
OUTSOURCING			101198
STATE PARK TRUST FUND	-STATE	1,200,000-	2675 1
		=====	
TOTAL: REDUCE OPERATIONS - STATE PARKS			3308030
TOTAL ISSUE.....		3,790,160-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #51

This issue proposes a total reduction of \$3,790,160 to the recurring operating funding in the Division of Recreation and Parks, which includes Expenses (\$2,590,160) and Outsourcing (\$1,200,000).

The Expenses funding is used for rent, utility bills, gasoline/diesel, supplies, employee travel, and many of the day-to-day operating costs that occur in state parks. This issue represents an 18 percent reduction to the Expenses appropriation.

The Outsourcing funding is used to assist with outsourced land management responsibilities, maintenance and repair issues, mowing, cleaning of facilities, and the many day-to-day operations of managing state parks and trails. This issue represents an 18 percent reduction to the Outsourcing appropriation.

This reduction issue will significantly impact the level of service and programmatic support provided to the millions of parks and trails visitors each year.

TOTAL: RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		34,000-	1000
TRUST FUNDS		9,898,452-	2000

TOTAL POSITIONS.....		52.00-	
TOTAL PROG COMP.....		9,932,452-	
TOTAL SALARY RATE.....		1,622,400-	
		=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
<u>COASTAL/AQUATIC MGD AREAS</u>			37500400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE EXPENSES - COASTAL AND			
AQUATIC MANAGED AREAS			3308000
EXPENSES			040000
LAND ACQUISITION TF	-STATE	100,000-	2423 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #12

This issue proposes a reduction of \$100,000 to the Expenses category in the Office of Resilience and Coastal Protection (RCP). This funding is used to support RCP's mission to conserve and restore Florida's coastal and aquatic resources, perform maintenance, purchase fuel, supplies and travel for RCP. This reduction will impact RCP's mission by reducing operational support for the management of Florida's coastal, upland and aquatic resources.

REDUCE GRANT SPENDING AUTHORITY -			
COASTAL AND AQUATIC MANAGED AREAS			3308010
SPECIAL CATEGORIES			100000
MARINE RESEARCH GRANTS			102080

GRANTS AND DONATIONS TF	-STATE	100,000-	2339 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #8

This issue proposes a reduction of \$100,000 to the Marine Research Grants special category in the Office of Resilience and Coastal Protection (RCP). RCP's mission is to conserve and restore Florida's coastal and aquatic resources and to support the management and restoration of submerged and upland resources. This reduction will impact RCP's mission and will affect tourism and marine based industries.

- Marine Research Grants funding is used for non-federal agreements to support coastal management activities, such as:
- Science based coastal training to landscapers and landscape organizations.
 - Training and certification for county employees, businesses and general public about storm water pollution prevention.
 - Monitoring and improvement of water quality within a watershed.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
<u>COASTAL/AQUATIC MGD AREAS</u>		37500400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE GRANT SPENDING AUTHORITY -		
COASTAL AND AQUATIC MANAGED AREAS		3308010

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

REDUCE CORAL REEF PROTECTION AND RESTORATION - COASTAL AND AQUATIC MANAGED AREAS		3308020
SPECIAL CATEGORIES		100000
CORAL REEF PROTECTION/REST		100025

GENERAL REVENUE FUND -STATE 604,555- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #45

The issue proposes a reduction of \$604,555 to the Coral Reef Protection and Restoration special category in the Office of Resilience and Coastal Protection (RCP). These funds are used to conduct coral reef water quality monitoring and mitigate the impact of Stony Coral Tissue Loss Disease (SCTLD) through direct intervention, coral rescue, and propagation for restoration. This reduction will limit the agency's ability to fund ground-breaking research in the laboratory and in the field to understand the causes and potential cures for SCTLD. Coral rescue efforts will be jeopardized including support for two Florida institutions that are housing approximately 537 of the 1,989 priority coral colonies from beyond the SCTLD boundary.

Reductions may also result in the Department of Environmental Protection (Department) being unable to ensure that collections of corals that have survived SCTLD from the endemic zone can remain viable until they can be safely returned

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: RECREATION & PARKS	37500000
<u>COASTAL/AQUATIC MGD AREAS</u>	37500400
NATURAL RESOURCES/ENVIRON	14
<u>LAND RESOURCES</u>	<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE CORAL REEF PROTECTION AND RESTORATION - COASTAL AND AQUATIC MANAGED AREAS	3308020

to the reef when it is safe for out planting.

In addition, these funds ensure that Florida's coastal communities are resilient and prepared for the effects of rising sea levels, including coastal flooding, erosion, and ecosystem changes. Reduced state funding may impact implementation of Chapters 373 and 403, F.S., for "Public Financing of Coastal Construction." This implementation includes the development of the required Sea Level Impact Projection (SLIP) study assessment method and any associated technical resources required by statute, outreach and education efforts to inform the affected public, and rule development. Planning and implementation grants that support Resilience projects within Florida's coastal communities may be reduced or omitted from the program without adequate funding.

REDUCE OPERATIONS - COASTAL AND AQUATIC MANAGED AREAS	3308040
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
RESILIENT FLORIDA TF -STATE 2,000,000-	2055 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #41

IT COMPONENT? NO

This issue proposes a reduction of \$2 million to the Contracted Services category in the Office of Resilience and Coastal Protection (RCP). Reductions may result in the Department of Environmental Protection (Department) not being able to complete program missions. RCP relies on contractual services for land management, exotics species control, engineering and biological resource expertise, grant management, staff augmentation, data management and analytics, Information Technology solutions and resilience initiatives.

RCP is responsible for managing 5.3 million acres of submerged coastal resources and associated uplands through the Aquatic Preserve system, the National Estuarine Research Reserves, and coral protection areas. These lands and resources are managed through an integrated program of applied research, monitoring, education and hands-on resource management. State and national attention on coastal management has increased substantially in recent years and Florida is proving to be a national leader in this field. RCP also administers a variety of distinct programs focusing on a few coastal management challenges, such as beach and inlet management, Clean Boating, Coastal Zone Management and Resilient Florida.

COL A10
SCH VIIIIB-2
RED FY23-24
POS AMOUNT CODES

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

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

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
Priority #16

This issue proposes a reduction of \$250,000 to the Ecotourism special category in the Office of Resilience and Coastal Protection. This funding is used to support ecotourism and marketing for the Aquatic Preserves. It is also used to promote, educate and introduce patrons to the conservation of Florida's natural resources, while piloting new ways towards resource management self-sustainability and increased tourism spending. This reduction would eliminate funding for ecotourism and marketing for the Aquatic Preserves.

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

LAND ACQUISITION TF -STATE 383,718- 2423 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
Priority #18

The issue proposes a reduction of \$383,718 to the Land Management Funds category in the Office of Resilience and Coastal Protection (RCP). This funding is used for resource management activities, such as controlled burns, fencing, controlling invasive plants and animals, the purchase/maintenance of land management equipment, Other Personal Services labor and outsourcing contracts.

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
<u>COASTAL/AQUATIC MGD AREAS</u>		37500400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE LAND MANAGEMENT - COASTAL		
AND AQUATIC MANAGED AREAS		3308090

fisheries.

CAPITAL IMPROVEMENT PLAN		9900000
REDUCE BEACH PROJECTS STATEWIDE -		
COASTAL AND AQUATIC MANAGED AREAS		990B200
G/A-LOC GOV/NONST ENT-FCO		140000
BEACH PROJECTS - STW		140126

LAND ACQUISITION TF	-STATE	5,000,000-	2423	1
		=====		

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO
 Priority #46

This issue proposes a reduction of \$5 million to the recurring Beach Management Funding Assistance Program in the Office of Resilience and Coastal Protection. This program provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects from the feasibility stage through post-construction monitoring. The FY 2023-24 recurring appropriation is \$50 million.

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	604,555-		1000
TRUST FUNDS	7,833,718-		2000

TOTAL PROG COMP.....	8,438,273-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSE - AIR RESOURCES		
MANAGEMENT		3305510
EXPENSES		040000

AIR POLLUTION CONTROL TF -MATCH 75,041- 2035 2
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #6

This issue proposes a reduction of \$75,041 to the Expenses category in the Division of Air Resources Management (Division). This category is used to fund the Division's operational and administrative costs, permitting and ensuring compliance of emission resources, and ambient monitoring programs including responsibility for the fine particulate (PM2.5) laboratory. Maintenance and operation of ambient monitoring facilities is key to maintaining legally defensible data for attainment status. The training of permitting and compliance staff is key to the timely issuance of high-quality permits and performing consistent compliance and enforcement activities. A reduction to this category would necessitate reprioritization of equipment, maintenance, laboratory, and staff training activities, which could affect levels of service at the Division, district offices, and delegated local programs throughout the state.

REDUCE SALARIES AND BENEFITS -
 AIR RESOURCES MANAGEMENT 3305530
 SALARIES AND BENEFITS 010000

AIR POLLUTION CONTROL TF -STATE 333,691- 2035 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #32

This issue proposes a reduction of \$333,691 to the Salaries and Benefits category in the Division of Air Resources Management (Division). This reduction includes salary and benefits only, not positions. If these funds are reduced it could negatively affect the Division's long-term ability to recruit and retain staff with the level of training, experience and skills necessary to maintain the efficient operation of core programs within the Division.

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: AIR RESOURCES MGMT	37550000
<u>AIR RESOURCES MANAGEMENT</u>	37550500
NATURAL RESOURCES/ENVIRON	14
<u>AIR RESOURCES</u>	<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE SALARIES AND BENEFITS -	
AIR RESOURCES MANAGEMENT	3305530

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2035 AIR POLLUTION CONTROL TF						333,691-

						333,691-
						=====

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #11

IT COMPONENT? NO

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

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
AIR RESOURCES MANAGEMENT		3305600
OTHER PERSONAL SERVICES		030000
AIR POLLUTION CONTROL TF -STATE	292,298-	2035 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #10

This issue proposes a reduction of \$292,298 to the Other Personal Services (OPS) category in the Division of Air Resources Management (Division). This category is used to fund Title V contracts with approved Local Programs, contingency contracts for ambient monitoring site operations, monitoring site shelter installation and maintenance, software maintenance agreements, and other information technology services including costs associated with the state's air quality monitoring system.

Funding Title V permitting and compliance work in the approved Local Programs reduces costs through delivery of services to major sources within a county by the approved local air program. The ability to engage in contingency contracts for ambient monitoring field operations minimizes data loss and ensures that data collected can be used for determining attainment status. Information technology development and maintenance are key to ensuring that data management systems are operating correctly and to increase efficiency in all program areas. This proposed reduction could affect the Division's ability to deliver key permitting and compliance activities as well as operate a sufficient ambient monitoring network including replacing aging physical components. Finally, the proposed reduction could adversely impact needed upgrades to existing data management systems (ARMS, EAOR, EPSAP) that will resolve end-of-life issues and modernize these systems which are used in processing permit applications, determining compliance, tracking enforcement actions, reporting regulatory data to EPA, emissions reporting, and Title V fee collection.

TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	838,710-	2000
	=====	

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ENVIR LAW ENFORCEMENT	37700000
ENVIRONMENTAL LAW ENFORCEM	37700100
PUBLIC PROTECTION	12
LAW ENFORCEMENT	1202.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE EXPENSES - LAW ENFORCEMENT	3300230
EXPENSES	040000

INLAND PROTECTION TF -STATE 148,858- 2212 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
Priority #29

This issue proposes a reduction of \$148,858 to the Expenses category in the Environmental Crimes Unit of the Division of Law Enforcement (Division). This category funds all office purchases (other than large equipment), travel, fuel, trainings and uniforms. This reduction will severely limit the Division's ability to train Special Agents and ensure they are supplied with the appropriate resources to conduct investigations and enforce the law.

REDUCE HAZARDOUS WASTE CLEANUP -
LAW ENFORCEMENT 3300270
SPECIAL CATEGORIES 100000
HAZARDOUS WASTE CLEANUP 101492

INLAND PROTECTION TF -STATE 30,000- 2212 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
Priority #26

This issue proposes a reduction of \$30,000 to the Hazardous Waste Cleanup category in the Environmental Crimes Unit of the Division of Law Enforcement (Division). This category funds the cleanup costs associated with environmental crimes that have been investigated and enforced through the Environmental Crimes Unit. This reduction will eliminate the Hazardous Waste Cleanup category, preventing the Division from being able to properly mitigate emergent damages caused by a responsible party that may be unable to pay at the time cleanup is needed.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ENVIR LAW ENFORCEMENT			37700000
ENVIRONMENTAL LAW ENFORCEM			37700100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE SALARIES AND BENEFITS - LAW			
ENFORCEMENT			3300280
SALARIES AND BENEFITS			010000
INLAND PROTECTION TF	-STATE	46,484-	2212 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #30

This issue proposes a reduction of \$46,484 to the Salaries and Benefits category in the Environmental Crimes Unit of the Division of Law Enforcement (Division). This category funds the Salaries and Benefits for the Environmental Crimes Unit. A reduction in this category would significantly impact the unit, the Division, and would result in the termination of an agent.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2212 INLAND PROTECTION TF						46,484-

						46,484-
						=====

TOTAL: LAW ENFORCEMENT 1202.00.00.00

BY FUND TYPE

TRUST FUNDS.....	225,342-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
TOTAL: ENVIR PROTECTION, DEPT OF		37000000
BY FUND TYPE		
GENERAL REVENUE FUND	1,724,653-	1000
TRUST FUNDS	58,342,406-	2000

TOTAL POSITIONS.....	121.00-	
TOTAL DEPARTMENT.....	60,067,059-	
TOTAL SALARY RATE.....	4,606,872-	
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* BPEADL01                               STATISTICAL INFORMATION                10/14/2022 19:16:09 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST        SRM 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:       1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* 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: 37      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A10                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: T          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS:
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          SCHEDULE VIIIB-2
* P=PORTRAIT          BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)          FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2022 19:16:09 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A LIST REQUEST        SRM 37      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          114
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                25
* TOTAL OAF RECORDS READ:                19
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                42
* TOTAL PCF RECORDS READ:                30
* TOTAL ICF RECORDS READ:                71
* TOTAL INF RECORDS READ:                473
* TOTAL ACF RECORDS READ:                33
* TOTAL FCF RECORDS READ:                16
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                10
* TOTAL RECORDS IN ERROR:                0
*
*****

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