

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2014-2025
STATE OF FLORIDA

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

SP 09/15/2023 19:28 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 FY24-25		
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.....	447,563-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	552,205-	2021 1
LAND ACQUISITION TF -STATE	106,572-	2423 1

TOTAL POSITIONS.....	8.00-	
TOTAL APPRO.....	658,777-	
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300800
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	658,777-	
TOTAL SALARY RATE.....	447,563-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #41

IT COMPONENT? NO

This issue proposes a reduction of eight positions and \$658,777 in the Salaries and Benefits category in the Office of General Counsel, Office of Inspector General and Office of the Secretary. These resources are used to provide leadership, direction, and support services agencywide 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 General Counsel, Office of Inspector General and Office of the Secretary, including the Office of Communications and Legislative Affairs.

COL A10 SCH VIIIIB-2 RED FY24-25 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	7.00-	371,634-		180,571-	552,205-	0.00	552,205-
C1002 001	1.00-	75,929-		30,643-	106,572-	0.00	106,572-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							552,205-
2423 LAND ACQUISITION TF							106,572-
	8.00-	447,563-		211,214-	658,777-		658,777-

REDUCE OPERATIONS - EXECUTIVE							3300840
DIRECTION AND SUPPORT SERVICES							030000
OTHER PERSONAL SERVICES							
ADMINISTRATIVE TRUST FUND -STATE	200,000-						2021 1
INLAND PROTECTION TF -STATE	163,744-						2212 1
TOTAL APPRO.....	363,744-						

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	335,346-	2021 1
INLAND PROTECTION TF -STATE	32,559-	2212 1

TOTAL APPRO.....	367,905-	
	=====	
SPECIAL CATEGORIES		100000
LEGAL SERVICES		100908
ADMINISTRATIVE TRUST FUND -STATE	300,000-	2021 1
	=====	
TOTAL: REDUCE OPERATIONS - EXECUTIVE		3300840
DIRECTION AND SUPPORT SERVICES		
TOTAL ISSUE.....	1,031,649-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #33

IT COMPONENT? NO

This issue proposes a reduction of \$1,031,649 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 agencywide 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 General Counsel, Office of Inspector General and Office of the Secretary, including the Office of Communications and Legislative Affairs.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
INTERNAL IMPROVEMENT TF -STATE	100,000-		2408 1
	=====		
EXPENSES			040000
ADMINISTRATIVE TRUST FUND -STATE	467,516-		2021 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INTERNAL IMPROVEMENT TF -STATE	254,623-		2408 1
	=====		
TOTAL: REDUCE OPERATIONS - ADMINISTRATIVE			3300850
SERVICES			
TOTAL ISSUE.....	822,139-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #38

IT COMPONENT? NO

This issue proposes a reduction of \$822,139 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 FY24-25			
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.....	156,641-		
	=====		
SALARIES AND BENEFITS			010000
	4.00-		
LAND ACQUISITION TF	-STATE	248,000-	2423 1
		=====	
TOTAL: REDUCE POSITIONS AND FUNDING			3300980
DIVISION OF ADMINISTRATIVE SERVICES			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	248,000-		
TOTAL SALARY RATE.....	156,641-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #40

This issue proposes a reduction of four positions and \$248,000 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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	4.00-	156,641-	91,359-	248,000-	0.00	248,000-

COL A10 SCH VIIIIB-2 RED FY24-25 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	33000000
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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						248,000-
2423 LAND ACQUISITION TF						248,000-
4.00-	156,641-		91,359-	248,000-		248,000-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	12.00-	
SALARY RATE.....	2,760,565-	2000
	604,204-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #5

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-groundwater interactions, water quality, soil and sediment characterization and mapping. This issue will reduce the amount of grant funding the FGS will be able to apply for and utilize in the future.

REDUCE OPERATIONS - FLORIDA
 GEOLOGICAL SURVEY
 EXPENSES

LAND ACQUISITION TF	-STATE	24,010-	2423 1
WATER QUALITY ASSURANCE TF	-STATE	9,113-	2780 1

TOTAL APPRO.....		33,123-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #12

This issue proposes a reduction of \$33,123 to the Expenses category 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

COL A10 SCH VIIIIB-2 RED FY24-25 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

purchases. A reduction would negatively impact FGS's operating budget, including travel expenses related to geologic field work and the purchase of office and field supplies.

REDUCE POSITIONS AND FUNDING - FLORIDA GEOLOGICAL SURVEY		3302380
SALARY RATE		000000
SALARY RATE..... 143,460-	=====	
SALARIES AND BENEFITS		010000
INTERNAL IMPROVEMENT TF -STATE	131,452-	2408 1
WATER QUALITY ASSURANCE TF-STATE	86,040-	2780 1
TOTAL POSITIONS..... 3.00-		
TOTAL APPRO..... 217,492-	=====	
TOTAL: REDUCE POSITIONS AND FUNDING - FLORIDA GEOLOGICAL SURVEY		3302380
TOTAL POSITIONS..... 3.00-		
TOTAL ISSUE..... 217,492-		
TOTAL SALARY RATE..... 143,460-	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #42

IT COMPONENT? NO

This issue proposes a reduction of three positions and \$217,492 to the Salaries and Benefits category in the Florida Geological Survey (FGS) program. These positions perform data management and administrative functions for all FGS staff, such as 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.

COL A10 SCH VIIIIB-2 RED FY24-25 POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>		37010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
FLORIDA GEOLOGICAL SURVEY		3302380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00-	84,468-		46,984-	131,452-	0.00	131,452-
C1002 001	1.00-	58,992-		27,048-	86,040-	0.00	86,040-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							131,452-
2780 WATER QUALITY ASSURANCE TF							86,040-
	3.00-	143,460-		74,032-	217,492-		217,492-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-	350,615-					2000
SALARY RATE.....		143,460-					
	=====						

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 NETWORK UPGRADES -			
TECHNOLOGY AND INFORMATION SERVICES			3301320
EXPENSES			040000
LAND ACQUISITION TF	-STATE	155,000-	2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES
 Priority #19

This issue proposes a reduction of \$155,000 to the Expenses category in the Office of Technology and Information Services (OTIS). These funds 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			3301330
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

INTERNAL IMPROVEMENT TF	-STATE	27,700-	2408 1
WORKING CAPITAL TRUST FUND	-STATE	837,095-	2792 1
TOTAL APPRO.....		864,795-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES
 Priority #21

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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE ANNUAL LICENSING AND		
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		3301340
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	604,675-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES
 Priority #20

This issue proposes a reduction of \$604,675 to the Expenses funding which is used for licensing and maintenance support in the Office of Technology and Information Services (OTIS), within the Department of Environmental Protection (Department). These funds support network services, web management and maintenance of department applications. This funding supports annual licensing costs for OTIS and other programs throughout the 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 software testing tool), Microsoft Premier (server and desktop support), OTIS smartphones (corporate phones issued to OTIS staff), and Snag-it tool (agency computer screen capture and recording software). Eliminating annual licenses and maintenance agreements would result in unsupported applications or termination of applications access. Licenses and maintenance elimination 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 24-25 NARRATIVE: IT COMPONENT? YES
 Priority #22

This issue proposes a reduction to Operating Capital Outlay (OCO) funding which was primarily utilized before Fiscal Year 2020-21 to purchase laptops or other hardware costing more than \$1,000. However, the 2020 Legislature changed the threshold for capitalized property from \$1,000 to \$5,000 which has limited the use of these funds. A reduction in this

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATING CAPITAL OUTLAY -		
TECHNOLOGY AND INFORMATION SERVICE		3301410

category 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	282,773-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #23

IT COMPONENT? YES

This issue proposes a reduction of \$282,773 to the Other Personal Services (OPS) category in the Office of Technology and Information Services. This category provides staffing support for network services, web management and maintenance of departmental applications. A reduction of 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.....	1,932,868-	2000
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 EXPENSES - OFFICE OF			
EMERGENCY RESPONSE			3300240
EXPENSES			040000
COASTAL PROTECTION TF	-STATE	11,874-	2099 1
INLAND PROTECTION TF	-STATE	6,512-	2212 1

TOTAL APPRO.....		18,386-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #26

This issue proposes a reduction of \$18,386 to the Expenses category in the Office of Emergency Response (OER). This category is used to purchase all 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.

REDUCE UNDERGROUND STORAGE TANK			
CLEANUP - OFFICE OF EMERGENCY			
RESPONSE			3300250
SPECIAL CATEGORIES			100000
UNDERGROUND TANK CLEANUP			104132
INLAND PROTECTION TF	-STATE	46,923-	2212 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #27

This issue proposes a \$46,923 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 would significantly impact the OER's ability to ensure the safety and protection of Florida's citizens and environment.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>			37010400
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS			33000000
REDUCE TRANSFERS TO FLORIDA FISH			
AND WILDLIFE CONSERVATION			
COMMISSION (FWCC) - OFFICE OF			
EMERGENCY RESPONSE			3302220
SPECIAL CATEGORIES			100000
TR/FWCC FOR LAW ENF			105552
COASTAL PROTECTION TF	-STATE	1,051,025-	2099 1
SOLID WASTE MGMT TF	-STATE	362,260-	2644 1

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #24

IT COMPONENT? NO

This issue proposes a 10 percent reduction to the Transfer to Fish and Wildlife Conservation Commission (FWCC) Law Enforcement category. This category is used to transfer funds to FWCC in support of law enforcement programs that previously resided in the Department of Environmental Protection (Department) and were later transferred by the Legislature. The specific impact of this reduction is unknown as the decisions regarding the allocation or use of such funds are outside the purview of the Department.

REDUCE HAZARDOUS WASTE CLEANUP -
 OFFICE OF EMERGENCY RESPONSE
 SPECIAL CATEGORIES
 HAZARDOUS WASTE CLEANUP

3302300
 100000
 101492

COASTAL PROTECTION TF	-STATE	80,588-	2099 1
INLAND PROTECTION TF	-STATE	25,000-	2212 1

TOTAL APPRO.....		105,588-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #30

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>		37010400
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE HAZARDOUS WASTE CLEANUP -		
OFFICE OF EMERGENCY RESPONSE		3302300

This issue proposes a reduction of \$105,588 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 for the cleanup of significant emergency response incidents, staff training, and the outfitting of response staff with appropriate equipment. This includes funding to support professional responders and response assistants staffing in the districts. This reduction could potentially impact the response services provided throughout the state of Florida during large emergency events, such as hurricanes.

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,584,182-	2000
	=====	

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 24-25 NARRATIVE:
 Priority #8

IT COMPONENT? NO

This issue proposes to eliminate the Payment 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 all funding for PILT.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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

REDUCE TIDE STATION RECOVERY AND MAINTENANCE - STATE LANDS		3302540
SPECIAL CATEGORIES		100000
TIDE STATIONS/BENCHMARKS		101500
INTERNAL IMPROVEMENT TF -STATE	100,000-	2408 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #14

IT COMPONENT? NO

This issue proposes a reduction of \$100,000 to the Tide Stations and Benchmarks special 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 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	532,540-	2423 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #18

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE LAND MANAGEMENT - STATE		
LANDS		3302580

This issue proposes a reduction of \$532,540 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.

CAPITAL IMPROVEMENT PLAN		9900000
REDUCE LAND ACQUISITION - STATE		
LANDS		990B020
FIXED CAPITAL OUTLAY		080000
LAND ACQ, ENVIR/UNIQ, STW		084108
LAND ACQUISITION TF	-STATE 3,000,000-	2423 1
	=====	

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Priority #46

This issue proposes a reduction of \$3 million to the Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands, Statewide category in the Division of State Lands. These funds are used for the acquisition of rare and sensitive lands, including Everglades restoration, greenways and trails, to assist communities in protecting important natural resources, providing recreational opportunities and public beach access.

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5,132,540-	2000
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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.....	2,518,614-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	103,196-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	153,378-		2021 1
AIR POLLUTION CONTROL TF -STATE	536,823-		2035 1
INLAND PROTECTION TF -STATE	306,756-		2212 1
INTERNAL IMPROVEMENT TF -STATE	76,689-		2408 1
LAND ACQUISITION TF -STATE	1,610,469-		2423 1
PERMIT FEE TRUST FUND -STATE	843,579-		2526 1
SOLID WASTE MGMT TF -STATE	153,378-		2644 1
WATER QUALITY ASSURANCE TF-STATE	383,445-		2780 1

TOTAL POSITIONS.....	54.00-		
TOTAL APPRO.....	4,167,713-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	54.00-		
TOTAL ISSUE.....	4,167,713-		
TOTAL SALARY RATE.....	2,518,614-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #49

IT COMPONENT? NO

This issue proposes a reduction of 54 positions and \$4,167,713 in Salaries and Benefits in the Regulatory District Offices (Districts). The District's Salaries and Benefits category makes up 82 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 \$76,689. 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 577 Full Time Equivalent positions.

This reduction, if taken, would significantly limit the Department's ability to meet required federal and state

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	46,641-		24,427-	71,068-	0.00	71,068-
C0002 001	2.00-	93,282-		48,854-	142,136-	0.00	142,136-
C0003 001	7.00-	326,487-		170,990-	497,477-	0.00	497,477-
C0005 001	4.00-	186,564-		97,709-	284,273-	0.00	284,273-
C0006 001	1.00-	46,641-		24,427-	71,068-	0.00	71,068-
C0007 001	21.00-	979,461-		512,972-	1,492,433-	0.00	1,492,433-
C0008 001	11.00-	513,051-		268,699-	781,750-	0.00	781,750-
C0009 001	2.00-	93,282-		48,854-	142,136-	0.00	142,136-
C0010 001	5.00-	233,205-		122,136-	355,341-	0.00	355,341-

COL A10 SCH VIIIIB-2 RED FY24-25 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
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					71,068-
2021	ADMINISTRATIVE TRUST FUND					142,136-
2035	AIR POLLUTION CONTROL TF					497,477-
2212	INLAND PROTECTION TF					284,273-
2408	INTERNAL IMPROVEMENT TF					71,068-
2423	LAND ACQUISITION TF					1,492,433-
2526	PERMIT FEE TRUST FUND					781,750-
2644	SOLID WASTE MGMT TF					142,136-
2780	WATER QUALITY ASSURANCE TF					355,341-
54.00-	2,518,614-		1,319,068-	3,837,682-		3,837,682-

OTHER SALARY AMOUNT

2408	INTERNAL IMPROVEMENT TF					5,621-
2423	LAND ACQUISITION TF					118,036-
1000	GENERAL REVENUE FUND					32,128-
2780	WATER QUALITY ASSURANCE TF					28,104-
2035	AIR POLLUTION CONTROL TF					39,346-
2526	PERMIT FEE TRUST FUND					61,829-
2644	SOLID WASTE MGMT TF					11,242-
2212	INLAND PROTECTION TF					22,483-
2021	ADMINISTRATIVE TRUST FUND					11,242-
						4,167,713-

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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			040000
GENERAL REVENUE FUND -STATE	51,456-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	85,000-		2021 1
AIR POLLUTION CONTROL TF -STATE	126,740-		2035 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	85,000-		2644 1
WATER QUALITY ASSURANCE TF-STATE	24,672-		2780 1

TOTAL APPRO.....	502,868-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			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-		
	=====		
TOTAL: REDUCE OPERATIONS - REGULATORY			3302600
DISTRICT OFFICES			
TOTAL ISSUE.....	699,574-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #37

This issue proposes a reduction of \$699,574 to operating budget categories in the Regulatory District Offices, including Other Personal Services (\$60,000), Expenses (\$502,868) and Contracted Services (\$136,706). The impact of this reduction includes decreased travel, decreased purchase of expenses including supplies, a reduction in OPS hours and staff, and the decreased ability to purchase needed equipment. 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	186,979-	1000
TRUST FUNDS	4,680,308-	2000

TOTAL POSITIONS.....	54.00-	
TOTAL PROG COMP.....	4,867,287-	
TOTAL SALARY RATE.....	2,518,614-	
	=====	

 COL A10
 SCH VIIIIB-2
 RED FY24-25
 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>
REDUCTION IN RECURRING FIXED			
CAPITAL OUTLAY - NON-DEBT SERVICE			99R0000
G/A-LOC GOV/NONST ENT-FCO			140000
EVERGLADES RESTORATION			141117
LAND ACQUISITION TF	-STATE	32,000,000-	2423 1
		=====	

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO
 Priority #9

This issue proposes a reduction of \$32 million in recurring funding from the Land Acquisition Trust Fund. This funding supports the Restoration Strategies Regional Water Quality Plan as approved by the Governor on May 28, 2013, per Chapter 2013-59, Laws of Florida. Per HB 7065 Everglades Improvement and Management (Ch. 2013-59 Laws of Florida, Section 2, page 7):

Beginning in the 2013-2014 fiscal year and each year there-after through the 2023-2024 fiscal year, the sum of \$12 million in recurring general revenue funds and \$20 million in recurring funds from the Water Management Lands Trust Fund is appropriated to the Department of Environmental Protection for the Restoration Strategies Regional Water Quality Plan.

This reduction will ensure the Department is in compliance with the Legislative intent of Chapter 2013-59, Laws of Florida.

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
GENERAL REVENUE FUND	-STATE	1,271,711-	1000 1
LAND ACQUISITION TF	-STATE	1,653,446-	2423 1

TOTAL APPRO.....		2,925,157-	
		=====	

COL A10 SCH VIIIIB-2 RED FY24-25 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

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO
 Priority #54

This issue proposes a reduction of \$2,925,157 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.

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,271,711-	1000
TRUST FUNDS	33,653,446-	2000

TOTAL PROG COMP.....	34,925,157-	
	=====	

COL A10			
SCH VIIIB-2			
RED FY24-25			
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 OPERATIONS - WATER			
RESTORATION ASSISTANCE			3302710
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	10,664-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	325,000-	1000 1
		=====	
TOTAL: REDUCE OPERATIONS - WATER			3302710
RESTORATION ASSISTANCE			
TOTAL ISSUE.....		335,664-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #35

This issue proposes a total reduction of \$335,664 to the recurring operating funding in the Division of Water Restoration Assistance (Division), which includes the Other Personal Services (OPS)(\$10,664) and Expenses (\$325,000) categories. The OPS category is used by the Division 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. The Expenses category is used in the Division to provide operational support for the Division such as supplies, travel, rent, and other expenses necessary to support the Division. A reduction to this funding would reduce the Division's ability to provide support for the programs. The FY 2024-25 recurring appropriation is \$712,729 in OPS and \$1,075,604 in Expenses.

REDUCE SPECIAL CATEGORIES - WATER			3302750
RESTORATION ASSISTANCE			100000
SPECIAL CATEGORIES			101492
HAZARDOUS WASTE CLEANUP			
WATER QUALITY ASSURANCE TF-STATE		339,128-	2780 1
		=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
WATER WELL CLEANUP		104134
WATER QUALITY ASSURANCE TF-STATE	167,333-	2780 1
	=====	
TOTAL: REDUCE SPECIAL CATEGORIES - WATER		3302750
RESTORATION ASSISTANCE		
TOTAL ISSUE.....	506,461-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #34

This issue proposes a total reduction of \$506,461 to the recurring Water Supply Restoration funding in the Division of Water Restoration Assistance (Division), which includes Hazardous Waste Cleanup (\$339,128) 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. The FY 2024-25 recurring appropriation is \$1,780,902 in Hazardous Waste Cleanup and \$894,350 in Water Well Cleanup.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 3,000,000-	2423 1
	=====	

AGENCY NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO
 Priority #53

This issue proposes a reduction of \$3 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 2024-25 recurring appropriation is \$50 million.

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	335,664-	1000
TRUST FUNDS	3,506,461-	2000

TOTAL PROG COMP.....	3,842,125-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 24-25 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, specific to this appropriation, 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 lakes, allowing the Department of Environmental Protection (Department) to evaluate water quality trends. This issue will have a minimal impact to the Department however it 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

SPECIAL CATEGORIES		3302840
GROUND WTR/MONITOR NETWRK		100000
		100027
WATER QUALITY ASSURANCE TF-STATE	406,882-	2780 1
-MATCH	1,070,164-	2780 2

TOTAL WATER QUALITY ASSURANCE TF	1,477,046-	2780
	=====	
TOTAL APPRO.....	1,477,046-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #48

This issue proposes a reduction of \$1,477,046 to the Groundwater Monitoring Network category in the Division of

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
REDUCE GROUNDWATER MONITORING		
NETWORK - ENVIRONMENTAL ASSESSMENT		
AND RESTORATION		3302840

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

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,977,046-	2000
	=====	

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 OTHER PERSONAL SERVICES -		
WATER RESOURCE MANAGEMENT		3303110
OTHER PERSONAL SERVICES		030000
WATER QUALITY ASSURANCE TF-STATE	640,396-	2780 1
-MATCH	75,440-	2780 2

TOTAL WATER QUALITY ASSURANCE TF	715,836-	2780
	=====	
TOTAL APPRO.....	715,836-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #36

IT COMPONENT? NO

This issue proposes a reduction of \$715,836 to the Other Personal Services (OPS) category in the Division of Water Resource Management (Division). These funds are used for temporary staffing and contractual services, such as the Division's information technology projects, software licenses and maintenance, public noticing, and courier services.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 OTHER PERSONAL SERVICES -		
WATER RESOURCE MANAGEMENT		3303110

This proposed reduction would have a negative impact on the day-to-day operations of the programs that reside in the Division.

REDUCE EXPENSES - WATER RESOURCE			
MANAGEMENT			3303150
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	326,896-	1000 1
		=====	
LAND ACQUISITION TF	-STATE	64,940-	2423 1
	-MATCH	37,284-	2423 2

TOTAL LAND ACQUISITION TF		102,224-	2423
		=====	
NON-MANDATORY LAND RECL TF-STATE		277,170-	2506 1
		=====	
PERMIT FEE TRUST FUND	-STATE	291,621-	2526 1
		=====	
WATER QUALITY ASSURANCE TF-STATE		29,396-	2780 1
		=====	
TOTAL APPRO.....		1,027,307-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #43

This issue proposes a reduction of \$1,027,307 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.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	326,896-	1000
TRUST FUNDS	1,416,247-	2000

TOTAL PROG COMP.....	1,743,143-	
	=====	
PGM: WASTE MANAGEMENT		37450000
<u>WASTE MANAGEMENT</u>		37450300
NATURAL RESOURCES/ENVIRON		14
<u>WASTE MANAGEMENT</u>		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE 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 24-25 NARRATIVE:
 Priority #3

IT COMPONENT? NO

This issue proposes a reduction of \$10,000 to the Operation Clean Sweep special 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. Decisions regarding the allocation or use of these funds are outside the purview of the Department of Environmental Protection.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
SPECIAL CATEGORIES		100000
TR/DOR-ADMN OF BATTERY FEE		103945
WATER QUALITY ASSURANCE TF-STATE	23,109-	2780 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #4

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 fee assessed per Section 403.718, F.S. Since 1988, this appropriation has been transferred from the Water Quality Assurance Trust Fund to the DOR to fund nine positions for the collection of these taxes.

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

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

INLAND PROTECTION TF	-STATE	4,288,498-	2212 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #47

This issue proposes a reduction of \$4,288,498 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

COL A10 SCH VIIIB-2 RED FY24-25 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 UNDERGROUND STORAGE TANK	
CLEANUP - WASTE MANAGEMENT	3304550

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 24-25 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 the UF, William W. "Bill" Hinkley Center, in accordance with provisions of Section 1004.47, F.S. to research options for various wastes generated across the state.

REDUCE OPERATIONS - WASTE MANAGEMENT	3308050
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE 17,290- =====	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #6

This issue proposes a reduction of \$17,290 to the Salaries and Benefits category in the Division of Waste Management. This funding provides oversight and support services for the Grease Program such as ensuring grease waste haulers dispose of grease waste from grease interceptors, traps and graywater, at disposal facilities. This proposed reduction would

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - WASTE		
MANAGEMENT		3308050

negatively impact the Division's ability to effectively recruit and retain staff needed for the operations of the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,290-

							17,290-
							=====
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		17,290-					1000
TRUST FUNDS		4,391,607-					2000

TOTAL PROG COMP.....		4,408,897-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	2,700,000-	2675 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #50

IT COMPONENT? NO

This issue proposes a reduction of \$2.7 million to the Other Personal Services (OPS) category in the Division of Recreation and Parks. OPS funds are used to hire temporary employees and to contract with private companies to assist with the day-to-day operations of managing the state parks and trails. This represents a 25 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.....	1,987,581-		000000
		=====	

SALARIES AND BENEFITS

010000

LAND ACQUISITION TF	-STATE	2,069,362-	2423 1
STATE PARK TRUST FUND	-STATE	1,095,545-	2675 1

TOTAL POSITIONS.....		52.00-	
TOTAL APPRO.....		3,164,907-	
		=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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.....	3,500,931-		
TOTAL SALARY RATE.....	1,987,581-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #52

IT COMPONENT? NO

This issue proposes a reduction of 52 (five percent) positions and \$3,500,931 to the Salaries and Benefits and Expenses categories in the Division of Recreation and Parks (Division). This amount was estimated using an average of \$60,864 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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	34.00-	1,299,572-	769,790-	2,069,362-	0.00	2,069,362-
C1002 001	18.00-	688,009-	407,536-	1,095,545-	0.00	1,095,545-

COL A10 SCH VIIIIB-2 RED FY24-25 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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						2,069,362-
						1,095,545-
52.00-	1,987,581-		1,177,326-	3,164,907-		3,164,907-

REDUCE CONTROL OF INVASIVE EXOTICS						3305090
- RECREATION AND PARKS						100000
SPECIAL CATEGORIES						102334
CONTRL OF INVASIVE EXOTICS						
STATE PARK TRUST FUND	-STATE	316,610-				2675 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #16

IT COMPONENT? NO

This issue proposes to eliminate 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.

 COL A10
 SCH VIIIIB-2
 RED FY24-25
 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 OPERATIONS - STATE PARKS 3308030
 EXPENSES 040000

STATE PARK TRUST FUND -STATE 2,495,974- 2675 1
 =====

SPECIAL CATEGORIES 100000
 OUTSOURCING 101198

STATE PARK TRUST FUND -STATE 1,300,000- 2675 1
 =====

TOTAL: REDUCE OPERATIONS - STATE PARKS 3308030
 TOTAL ISSUE..... 3,795,974-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #51

This issue proposes a total reduction of \$3,795,974 to the recurring operating funding in the Division of Recreation and Parks, which includes Expenses (\$2,495,974) and Outsourcing (\$1,300,000).

The Expenses funding is used for rent, utility bills, gasoline/diesel, supplies, travel, and many of the day-to-day operating costs that occur in state parks. This issue represents a 16 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 a 19 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 1401.00.00.00

BY FUND TYPE

52.00-
 TRUST FUNDS..... 10,313,515- 2000
 SALARY RATE..... 1,987,581-
 =====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
RESILIENT FLORIDA TF	-STATE	150,000-	2055 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #31

This issue proposes a reduction of \$150,000 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	150,000-	2339 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #7

This issue proposes a reduction of \$150,000 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.

Funding from the Marine Research Grants category 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

- prevention.
- Monitoring and improvement of water quality within a watershed.
- Development, improvement and expansion of programs to provide interactive outreach and education to visitors at the Reserves.
- Providing for and facilitating 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.
- 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 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 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #39

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.

COL A10 SCH VIIIIB-2 RED FY24-25 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 OPERATIONS - COASTAL AND	
AQUATIC MANAGED AREAS	3308040

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.

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 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #15

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	
AND AQUATIC MANAGED AREAS	3308090
SPECIAL CATEGORIES	100000
CAMA/CARL MANAGEMENT FUNDS	103882
LAND ACQUISITION TF -STATE 215,130-	2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #17

COL A10 SCH VIIIIB-2 RED FY24-25 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

The issue proposes a reduction of \$215,130 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 fisheries.

REDUCE SEAGRASS REST/INITIATIVE - COASTAL AND AQUATIC MANAGED AREAS	3308100
SPECIAL CATEGORIES	100000
SEAGRASS REST/INITIATIVE	100596
GENERAL REVENUE FUND -STATE 849,203-	1000 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 24-25 NARRATIVE:
Priority #44

IT COMPONENT? NO

The issue proposes a reduction of \$849,203 to the Seagrass Restoration Initiative special category in the Office of Resilience and Coastal Protection (RCP). These funds are used to develop cost-effective innovative and environmentally sustainable technologies needed to restore coastal seagrass ecosystems within the Department of Environmental Protection, in partnership with Mote Marine Laboratory (Mote) and the University of Florida (UF). This reduction will limit the agency's ability to fund the Seagrass Restoration Technology Development Initiative (Section 403.93344 F.S.). Under this statute, it is the intent of Legislature to establish a collaborative and coordinated effort among public and private research entities to develop restoration technologies and approaches to address the loss of seagrass and cascading ecological and economic impacts of that loss to communities across Florida. The FY 2024-25 recurring appropriation is \$2 million in Seagrass Restoration Technical Development Initiative.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
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 3,000,000-	2423 1

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO
 Priority #45

This issue proposes a reduction of \$3 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 2024-25 recurring appropriation is \$50 million.

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	849,203-	1000
TRUST FUNDS	5,765,130-	2000

TOTAL PROG COMP.....	6,614,333-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 -STATE	75,041-	2035 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #13

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

REDUCE SALARIES AND BENEFITS -
 AIR RESOURCES MANAGEMENT
 SALARIES AND BENEFITS

3305530
 010000

AIR POLLUTION CONTROL TF -STATE 343,529-
 =====

2035 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #32

This issue proposes a reduction of \$343,529 to the Salaries and Benefits category in the Division of Air Resources Management (Division). This reduction includes excess salary and benefits only. 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 FY24-25 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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2035 AIR POLLUTION CONTROL TF						343,529-

						343,529-
						=====

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 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #11

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

Maintaining, repairing, and operating the ambient monitoring facilities is critical to providing legally defensible data to the regulated community and the public. Ambient monitoring data along with air quality modeling analyses are key to maintaining the attainment status regarding the National Ambient Air Quality Standards (NAAQS). A reduction in OCO funding 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 VIIIB-2		
RED FY24-25		
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 VIIIB-2 NARR 24-25 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.....	848,548-	2000
	=====	

COL A10 SCH VIIIIB-2 RED FY24-25 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 16,077-
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
Priority #28

This issue proposes a reduction of \$16,077 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 57,000-
=====

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

This issue proposes a reduction of \$57,000 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 any 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. This would have a substantial negative impact on the Division.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 POSITIONS AND FUNDING - LAW		
ENFORCEMENT		3300290
SALARY RATE		000000
SALARY RATE.....	116,739-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
INLAND PROTECTION TF	-STATE 170,571-	2212 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING - LAW		3300290
ENFORCEMENT		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	170,571-	
TOTAL SALARY RATE.....	116,739-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #29

IT COMPONENT? NO

This issue proposes a reduction of two positions and \$170,571 to the Salaries and Benefits category in the Environmental Crimes Unit of the Division of Law Enforcement (Division). These positions are responsible for investigating and enforcing environmental laws and responding to incidents where environmental impacts are reported or discovered. This category funds the Salaries and Benefits for the Environmental Crimes Unit. A reduction in this category would significantly impact the unit and result in the termination of an agent position. This would have a substantial negative impact on the Division.

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ENVIR LAW ENFORCEMENT	37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>	37700100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE POSITIONS AND FUNDING - LAW ENFORCEMENT	3300290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
D9999 001	2.00-	116,739-		53,832-	170,571-	0.00	170,571-
TOTALS FOR ISSUE BY FUND							
2212 INLAND PROTECTION TF							170,571-
	2.00-	116,739-		53,832-	170,571-		170,571-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	243,648-					2000
SALARY RATE.....		116,739-					
	=====						
TOTAL: ENVIR PROTECTION, DEPT OF							37000000
BY FUND TYPE							
GENERAL REVENUE FUND		2,987,743-					1000
TRUST FUNDS		78,556,726-					2000

TOTAL POSITIONS.....	123.00-						
TOTAL DEPARTMENT.....		81,544,469-					
TOTAL SALARY RATE.....		5,370,598-					
	=====						

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2023 19:28:48 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST          SRM 37      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                        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                09/15/2023 19:28:48 *
* BUDGET PERIOD: 2014-2025              EXHIBIT A, D AND D-3A LIST REQUEST        SRM 37      SP   *
* COMPILE DATE: 02/16/2023              COMPILE TIME: 09:50:30                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          116
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                17
* TOTAL OAF RECORDS READ:                11
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                42
* TOTAL PCF RECORDS READ:                30
* TOTAL ICF RECORDS READ:                72
* TOTAL INF RECORDS READ:                480
* TOTAL ACF RECORDS READ:                35
* TOTAL FCF RECORDS READ:                16
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                12
* TOTAL RECORDS IN ERROR:                0
*
*****

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