

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,435,447						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	28,380						1000 1
-MATCH	60,937						1000 2
TOTAL GENERAL REVENUE FUND	89,317						1000
ADMINISTRATIVE TRUST FUND -STATE	15,833,816						2021 1
-MATCH	138,250						2021 2
TOTAL ADMINISTRATIVE TRUST FUND	15,972,066						2021
ECOSYSTEM MGT & RESTOR TF -STATE	69,382						2193 1
INLAND PROTECTION TF -STATE	203,058						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	689,982						2261 3
INTERNAL IMPROVEMENT TF -STATE	370,621						2408 1
LAND ACQUISITION TF -STATE	145,143						2423 1
TOTAL POSITIONS.....	263.00						
TOTAL APPRO.....	17,539,569						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	530,015						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	576,879						2261 3
GRANTS AND DONATIONS TF -STATE	7,000						2339 1
INTERNAL IMPROVEMENT TF -STATE	523,332						2408 1
TOTAL APPRO.....	1,637,226						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,659,025						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	28,809						2193 1
INLAND PROTECTION TF -STATE	37,781						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	600,783						2261 3
GRANTS AND DONATIONS TF -STATE	500						2339 1
INTERNAL IMPROVEMENT TF -STATE	4,980						2408 1
LAND ACQUISITION TF -STATE	16,018						2423 1
TOTAL APPRO.....	3,347,896						
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	16,275						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,399						2261 3
TOTAL APPRO.....	17,674						
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	477,610						2021 1
NAT'L POLLUT/ELIMINATION							100774
ADMINISTRATIVE TRUST FUND -STATE	22,906						2021 1
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	184,000						2021 1
INTERNAL IMPROVEMENT TF -STATE	2,859,188						2408 1
TOTAL APPRO.....	3,043,188						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMMISSION ON OIL SPILL							101126
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
POLLUTION REST CONTRACTS							102590
ECOSYSTEM MGT & RESTOR TF -STATE		4,066					2193 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		85,227					2021 1
=====							
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		9,910					2021 1
=====							
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		107,407					2212 1
=====							
PETROLEUM CLEANUP AUDITS							104163
INLAND PROTECTION TF -STATE		142,196					2212 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,788					1000 1
ADMINISTRATIVE TRUST FUND -STATE		85,982					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		374					2193 1
INLAND PROTECTION TF -STATE		771					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,721					2261 3
LAND ACQUISITION TF -STATE		602					2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....	109,238						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	263.00						
TOTAL ISSUE.....	27,044,113						
TOTAL SALARY RATE.....	13,435,447						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	29,641-						2021 1
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	83						1000 1
-MATCH	177						1000 2
TOTAL GENERAL REVENUE FUND	260						1000
ADMINISTRATIVE TRUST FUND -STATE	46,036						2021 1
-MATCH	404						2021 2
TOTAL ADMINISTRATIVE TRUST FUND	46,440						2021
ECOSYSTEM MGT & RESTOR TF -STATE	204						2193 1
INLAND PROTECTION TF -STATE	592						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,004						2261 3
INTERNAL IMPROVEMENT TF -STATE	1,076						2408 1
LAND ACQUISITION TF -STATE	423						2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		50,999					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	54					1000 1
	-MATCH	116					1000 2
TOTAL GENERAL REVENUE FUND		170					1000
=====							
ADMINISTRATIVE TRUST FUND	-STATE	29,971					2021 1
	-MATCH	263					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		30,234					2021
=====							
ECOSYSTEM MGT & RESTOR TF	-STATE	133					2193 1
INLAND PROTECTION TF	-STATE	385					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,305					2261 3
INTERNAL IMPROVEMENT TF	-STATE	701					2408 1
LAND ACQUISITION TF	-STATE	276					2423 1
TOTAL APPRO.....		33,204					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		155-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		750-					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		3-					2193 1
INLAND PROTECTION TF -STATE		7-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		32-					2261 3
LAND ACQUISITION TF -STATE		5-					2423 1
TOTAL APPRO.....		952-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER LAW ENFORCEMENT TO FLORIDA							
FISH AND WILDLIFE CONSERVATION							
COMMISSION, CHAPTER 2012-88, LOF,							1602100
(HB 1383) - DEDUCT							000000
SALARY RATE							
SALARY RATE.....		152,451-					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		3.00-					2021 1
ADMINISTRATIVE TRUST FUND -STATE		223,031-					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		9,918-					2021 1
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		3,528-					2021 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER LAW ENFORCEMENT TO FLORIDA					
FISH AND WILDLIFE CONSERVATION					
COMMISSION, CHAPTER 2012-88, LOF,					
(HB 1383) - DEDUCT					1602100
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
ADMINISTRATIVE TRUST FUND -STATE	1,068-				2021 1
TOTAL: TRANSFER LAW ENFORCEMENT TO FLORIDA					1602100
FISH AND WILDLIFE CONSERVATION					
COMMISSION, CHAPTER 2012-88, LOF,					
(HB 1383) - DEDUCT					
TOTAL POSITIONS.....	3.00-				
TOTAL ISSUE.....	237,545-				
TOTAL SALARY RATE.....	152,451-				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue continues the transfer of administrative positions and funding to the Florida Fish and Wildlife Conservation Commission (FWCC) per agency budget amendment number 13-06 and EOG log number B0125, effective 8/23/2012. The 2012 Legislature passed Committee Substitute for House Bill 1383 (Chapter 2012-88, Laws of Florida) which transferred and reassigned the functions and responsibilities of the Department of Environmental Protection's Division of Law Enforcement, excluding the Bureau of Emergency Response, to the FWCC Division of Law Enforcement. The bill also authorized the department to transfer to the FWCC through the budget amendment process administrative positions needed to provide administrative support.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction/Support Services	(3.0)	(237,545)
Technology and Information Services	(1.0)	(45,695)
Issue 1602100 Total:	(4.0)	(283,240)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER LAW ENFORCEMENT TO FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION, CHAPTER 2012-88, LOF, (HB 1383) - DEDUCT							1602100
Office of Emergency Response/TR to FWCC				283,240			
Issue 1602110 Total:				283,240			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
11070 001	1.00-	30,341-		14,069-	44,410-	0.00	44,410-
8525 LAW ENFORCEMENT CAPTAIN							
C0002 001	2.00-	122,110-		47,887-	169,997-	0.00	169,997-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							214,407-
	3.00-	152,451-		61,956-	214,407-		214,407-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							8,624-
							223,031-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0
SALARY RATE				000000
SALARY RATE.....	71,405-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-			
	108,010-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		4,690-		
				2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		708-		
				2021 1
=====				
TOTAL: REALIGN AND CONSOLIDATE INFORMATION				18085C0
TECHNOLOGY WORKFORCE - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		113,408-		
TOTAL SALARY RATE.....	71,405-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer positions and spending authority in the amount of \$1,804,728 from multiple funds within the Florida Department of Environmental Protection (DEP) to the Working Capital Trust Fund. This will be utilized to consolidate the Information Technology (IT) workforce within DEP. The issue nets to zero. Also see issue 18086C0.

The current decentralized IT workforce structure does not effectively serve the changing needs of DEP, and the State of Florida. It has become increasingly difficult to train and maintain all IT staff at the same level of expertise. Therefore, DEP continues to rely heavily on vendor services to augment IT projects and support activities when in fact a solution to meet those needs is available through pooling internal resources. Centralizing IT staff throughout DEP will encourage collaboration and knowledge sharing, and reduce duplication of IT services, applications, and resources within DEP. It will better equip DEP to effectively plan as an agency and manage resources according to clearly prioritized business needs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0

Cost Summary:

Budget Entity	FTE	Amount
Technology & Information Services	15.0	\$1,804,728
Air Resource Management	(2.0)	(\$108,112)
Land Administration	(1.0)	(\$74,991)
Land Management	(1.0)	(\$68,455)
Waste Management	(6.0)	(\$385,186)
Districts - Water Resource Mgt.		(\$540,522)
Water Resource Management	(3.0)	(\$514,054)
Executive Dir & Support Svcs - Admin	(1.0)	(\$60,661)
Executive Dir & Support Svcs - Ext. Aff.	(1.0)	(\$52,747)
Issue Total:	0.0	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4954 COMPUTER SUPPORT ANALYST							
10403 001	1.00-	33,000-		14,410-	47,410-	0.00	47,410-
2034 TELECOMMUNICATIONS SPECIALIST II - SES							
00978 001	1.00-	38,405-		16,269-	54,674-	0.00	54,674-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							102,084-
	2.00-	71,405-		30,679-	102,084-		102,084-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							5,926-
							108,010-

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN POSITIONS BETWEEN BUDGET							
ENTITIES - DEDUCT							2000320
SALARY RATE							000000
SALARY RATE.....	101,744-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	121,389-					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,429-					2021 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		354					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000320
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				2000320
ENTITIES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		126,464-		
TOTAL SALARY RATE.....	101,744-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue 2000320 (deduct) and Issue 2000330 (add) provide for the realignment of positions and funding across various budget entities within the department.

Issue 2000320 (deduct):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	(1.0)	(\$126,818)
Air Res Mgmt	(1.0)	(\$143,423)
Dist/Air Pol Prv	(1.0)	(\$ 71,759)
Total	(3.0)	(\$342,000)

Issue 2000330 (add):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	2.0	\$215,182
Wtr Science/Lab Srv	1.0	\$126,818
Total	3.0	\$342,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	101,744-		23,229-	124,973-	0.00	124,973-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							124,973-
	1.00-	101,744-		23,229-	124,973-		124,973-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							3,584
							121,389-

REALIGN POSITIONS BETWEEN BUDGET							
ENTITIES - ADD							2000330
SALARY RATE							000000
SALARY RATE.....	173,096						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	143,423						2021 1
GRANTS AND DONATIONS TF -STATE	71,759						2339 1
TOTAL POSITIONS.....	2.00						
TOTAL APPRO.....	215,182						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				2000330
ENTITIES - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		215,182		
TOTAL SALARY RATE.....	173,096			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue 2000320 (deduct) and Issue 2000330 (add) provide for the realignment of positions and funding across various budget entities within the department.

Issue 2000320 (deduct):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	(1.0)	(\$126,818)
Air Res Mgmt	(1.0)	(\$143,423)
Dist/Air Pol Prv	(1.0)	(\$ 71,759)
Total	(3.0)	(\$342,000)

Issue 2000330 (add):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	2.0	\$215,182
Wtr Science/Lab Srv	1.0	\$126,818
Total	3.0	\$342,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00	118,096		24,627	142,723	0.00	142,723
C0002 001	1.00	55,000		17,233	72,233	0.00	72,233
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							142,723
2339 GRANTS AND DONATIONS TF							72,233
	2.00	173,096		41,860	214,956		214,956
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							700
2339 GRANTS AND DONATIONS TF							474-
							215,182

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
COMMISSION ON OIL SPILL RESPONSE							
COORDINATION SECTION 77							2103095
SPECIAL CATEGORIES							100000
COMMISSION ON OIL SPILL							101126
GENERAL REVENUE FUND -STATE	500,000-						1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	270						1000 1
-MATCH	580						1000 2
TOTAL GENERAL REVENUE FUND	850						1000
ADMINISTRATIVE TRUST FUND -STATE	149,855						2021 1
-MATCH	1,315						2021 2
TOTAL ADMINISTRATIVE TRUST FUND	151,170						2021
ECOSYSTEM MGT & RESTOR TF -STATE	665						2193 1
INLAND PROTECTION TF -STATE	1,925						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,525						2261 3
INTERNAL IMPROVEMENT TF -STATE	3,505						2408 1
LAND ACQUISITION TF -STATE	1,380						2423 1
TOTAL APPRO.....	166,020						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	619-			2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resource Management	(\$67,602)
Issue Total:	(\$453,167)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
CLEAN MARINA				140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

This issue requests continued spending authority for the Clean Marina/Clean Vessel grant programs in an amount corresponding to awards of Federal (Clean Vessel Act) Grant funds. Spending authority in FY 2012-13 is \$1,800,000. The grant funds will be distributed as pass-through (reimbursement) grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and fresh water facilities and used for educational presentations and workshops to boater groups and organizations, boat show representations, publications, public service announcements, and website maintenance. In addition, funds in the requested Federal category are used to fund Other Personal Services (OPS) support, and contract personnel.

The Clean Vessel Act grant program is a pollution prevention partnership program that began in 1994 through grants from the United States Department of Interior, Fish and Wildlife Services and the United States Environmental Protection Agency. In the past 16 years, the department has provided Clean Vessel Grant funding for a total of 462 pump-out projects at public and private marinas. As a result of these pump outs, the number of gallons of untreated sewage collected and kept out of Florida's waters totals over 14 million gallons.

One of the components of the federal grants is funding for the Clean Marina Program. In 2000, the Florida Department of Environmental Protection (DEP) formed the Florida Clean Boating Partnership as a public private partnership to foster better communication and act as a liaison between the marine industry and government, and to guide the development of the Clean Marina Program. Extremely successful in improving the relationship between the marine industry and those areas of DEP that regulate it, the Clean Boating Partnership is comprised of marina and boatyard owners and operators, the Marine Industries Association of Florida, Florida SeaGrant, the United States Coast Guard and Coast Guard Auxiliary, Florida Fish and Wildlife Conservation Commission and DEP representatives. Through the development of the Clean Marina Program's Best Management Practices, the Clean Boating Partnership assists marinas and boatyards in achieving clean water standards, including the installation of pump out equipment, while operating their businesses and providing recreational opportunities for Floridians and tourists enjoying our beautiful natural resources.

Each year, the department applies for and receives continuation funding from federal and state sources for the installation of pump-out stations at marinas and boatyards across the state and for education and outreach to inform boaters on the importance of clean water. These pollution prevention programs are specifically designed to encourage boaters to use marina pump-out stations rather than discharging raw sewage into the state's waterways. The Department encourages marinas and boatyards to meet environmental standards by utilizing industry expertise and peer assistance to promote awareness and involvement with clean marina practices.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Reimbursement grants for the installation or repair of sewage pump-out facilities or for mobile marine sanitation units are distributed after review of project applications. The applications are screened in accordance with program criteria and funded on a first come-first served basis.

Additionally, grant funding has been received to continue full implementation of the Clean Marina Program. This program is guided by a public-private partnership that includes members of the industry and boating community and consists of education, incentive grants, and designation. Each component is designed to work together to encourage, reward and maintain voluntary long-term participation by marinas and boatyards in the program. Marinas and boatyards meeting program criteria receive recognition as Clean Marinas. In return for designation by the department as a Clean Marina, marinas and boatyards agree to incorporate best management practices into their operation resulting in a cleaner environment. There is a Clean Marina in every county on the East Coast of Florida with a cumulative total of 264 marinas and 39 boatyards and 17 Clean Marine Retailers meeting the guidelines for official designation and another 50 facilities currently working towards compliance. The Department's goal is 1,800 marinas and boatyards participating in the Clean Marina Program within the next 3 years.

The Division, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to effectiveness and efficiency. By drawing on the resources of its corporate partners, the Division has been able to leverage the grant funding further. The Clean Boating Partnership seeks to provide meaningful incentives for marinas to join the program, such as a discount on a facility's submerged land lease, to reward these businesses for their participation.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Exec Dir/Support Srvcs	SC-Clean Marina-FCO 140122	\$1,500,000	FGTF/2261

GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				140000
G/A-LOC GOV/NONST ENT-FCO				140061
FLORIDA CZM PROGRAM				
FEDERAL GRANTS TRUST FUND -FEDERL	958,000	958,000		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Sec. 306 Coastal Partnership Initiative - \$275,000

The Coastal Partnership Initiative (CPI) provides grant funds to coastal local governments, National Estuary Programs Florida public colleges and universities, regional planning councils and not-for-profit organizations to support activities that protect and enhance natural, cultural and human resources; improve access to coastal resources; improve community preparedness and resiliency; and address the special needs of waterfront communities. Proposed projects are evaluated and ranked by an interagency committee to ensure the selection of a range of projects that will best meet local and state goals for coastal protection and management, as well as economic development.

Sec. 309 State Agency Projects - \$483,000

The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from the National Oceanic and Atmospheric Administration (NOAA) to develop program changes that support attainment of one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP completed, and NOAA approved, its five-year Section 309 Assessment and Strategies document that lists projects to be completed in FYs 2011-2015.

Sec. 309 Competitive Projects of Special Merit- \$200,000

Coastal Management Programs submit proposals to NOAA for competitive funds under Section 309 as Coastal Zone Management Program Enhancement Projects of Special Merit. The objective of the 309 assistance is for federally-approved coastal management programs to continually improve their programs in specified areas of national importance. NOAA approved funding one of the FCMP's submitted competitive proposals for five years, beginning in 2011. All of the foregoing programs have administrative costs related to management of the annual cooperative grant award to the Florida Coastal Management Program from NOAA.

The annual cooperative grant agreement between the FCMP and NOAA provides federal funding for:

1. Local coastal resource protection and management activities in five categories: protecting and enhancing natural, cultural and human resources; improving access to coastal resources; improving community preparedness and resiliency; and addressing the special needs of waterfront communities;
2. FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management plans); and
3. Administration of the FCMP grant from NOAA.

Cost Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
CAPITAL IMPROVEMENT PLAN							99000000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY							990G000

Budget Entity	Appropriation Category	Amount	Fund Source
Exec Dir/Support Srvcs	SC - Coastal Mgmt 140061	\$958,000	Federal Grant TF/2261

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	108,230		1000
TRUST FUNDS	28,850,659	2,458,000	2000
TOTAL POSITIONS.....	259.00		
TOTAL PROG COMP.....	28,958,889	2,458,000	
TOTAL SALARY RATE.....	13,282,943		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,257,363						
=====							
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE	376,728						2408 1
-MATCH	41,600						2408 2
TOTAL INTERNAL IMPROVEMENT TF	418,328						2408
=====							
LAND ACQUISITION TF -STATE	551,529						2423 1
-MATCH	42,515						2423 2
TOTAL LAND ACQUISITION TF	594,044						2423
=====							
MINERALS TRUST FUND -STATE	202,191						2499 1
-MATCH	66,845						2499 2
TOTAL MINERALS TRUST FUND	269,036						2499
=====							
WATER QUALITY ASSURANCE TF-STATE	343,146						2780 1
-MATCH	49,508						2780 2
TOTAL WATER QUALITY ASSURANCE TF	392,654						2780
=====							
TOTAL POSITIONS.....	27.50						
TOTAL APPRO.....	1,674,062						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	264,342						2261 3
-RECPNT	12,079						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	276,421						2261
=====							
GRANTS AND DONATIONS TF -STATE	126,147						2339 1
=====							
WATER QUALITY ASSURANCE TF-STATE	22,208						2780 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	424,776			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	68,025			2261 3
-RECPNT	11,940			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	79,965			2261
GRANTS AND DONATIONS TF -STATE	60,905			2339 1
WATER QUALITY ASSURANCE TF-STATE	300,442			2780 1
TOTAL APPRO.....	441,312			
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	21,000			2339 1
MINERALS TRUST FUND -STATE	14,368			2499 1
-MATCH	34,500			2499 2
TOTAL MINERALS TRUST FUND	48,868			2499
WATER QUALITY ASSURANCE TF-STATE	19,838			2780 1
TOTAL APPRO.....	89,706			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,834			2261 3
-RECPNT	68,965			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	71,799			2261
GRANTS AND DONATIONS TF -STATE	78,077			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		5,700					2499 1
=====							
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
=====							
TOTAL APPRO.....		235,576					
=====							
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		13,186					2499 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		2,606					2408 1
LAND ACQUISITION TF -STATE		3,094					2423 1
MINERALS TRUST FUND -STATE		4,504					2499 1
WATER QUALITY ASSURANCE TF-STATE		876					2780 1

TOTAL APPRO.....		11,080					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.50						
TOTAL ISSUE.....	2,889,698						
TOTAL SALARY RATE.....	1,257,363						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		66,691					2499 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF	-STATE	915					2408 1
	-MATCH	101					2408 2
TOTAL INTERNAL IMPROVEMENT TF		1,016					2408
LAND ACQUISITION TF	-STATE	1,341					2423 1
	-MATCH	103					2423 2
TOTAL LAND ACQUISITION TF		1,444					2423
MINERALS TRUST FUND	-STATE	491					2499 1
	-MATCH	163					2499 2
TOTAL MINERALS TRUST FUND		654					2499
WATER QUALITY ASSURANCE TF	-STATE	834					2780 1
	-MATCH	120					2780 2
TOTAL WATER QUALITY ASSURANCE TF		954					2780
TOTAL APPRO.....		4,068					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
INTERNAL IMPROVEMENT TF	-STATE	740					2408 1
	-MATCH	82					2408 2
TOTAL INTERNAL IMPROVEMENT TF		822					2408
LAND ACQUISITION TF	-STATE	1,083					2423 1
	-MATCH	84					2423 2
TOTAL LAND ACQUISITION TF		1,167					2423

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND -STATE	397						2499 1
-MATCH	131						2499 2
TOTAL MINERALS TRUST FUND	528						2499
=====							
WATER QUALITY ASSURANCE TF-STATE	674						2780 1
-MATCH	97						2780 2
TOTAL WATER QUALITY ASSURANCE TF	771						2780
=====							
TOTAL APPRO.....	3,288						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE	23-						2408 1
LAND ACQUISITION TF -STATE	27-						2423 1
MINERALS TRUST FUND -STATE	39-						2499 1
WATER QUALITY ASSURANCE TF-STATE	8-						2780 1
TOTAL APPRO.....	97-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
INTERNAL IMPROVEMENT TF	-STATE	3,700					2408 1
	-MATCH	410					2408 2
TOTAL INTERNAL IMPROVEMENT TF		4,110					2408
LAND ACQUISITION TF	-STATE	5,415					2423 1
	-MATCH	420					2423 2
TOTAL LAND ACQUISITION TF		5,835					2423
MINERALS TRUST FUND	-STATE	1,985					2499 1
	-MATCH	655					2499 2
TOTAL MINERALS TRUST FUND		2,640					2499
WATER QUALITY ASSURANCE TF	-STATE	3,370					2780 1
	-MATCH	485					2780 2
TOTAL WATER QUALITY ASSURANCE TF		3,855					2780
TOTAL APPRO.....		16,440					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....		27.50					2000
SALARY RATE.....		2,980,088					
		1,257,363					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,102,237			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	68.00			
	4,387,405			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	738,340			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	1,944,355			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	20,625			2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	1,200,000			2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	11,921			2792 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	30,474			2792 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	1,603,977			2792 1
=====				
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	947,465			2792 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	68.00			
TOTAL ISSUE.....	10,884,562			
TOTAL SALARY RATE.....	3,102,237			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

The Office of Technology and Information Services (OTIS) provides enterprise information technology services to the agency. These services include IT Administration and Management, REMOT Technologies, Application Development & Support, Systems / Operations Services, Network Technical Services, Communication Collaboration, Portal / Web Management, IT Security / Risk Mitigation, Service Desk, Database Services (Oracle / SQL) and Middle Tier Services.

Within the course of providing enterprise information technology services, OTIS will use OPS funding to support application development, database administration, network/systems and project management. This additional IT consulting support is essential in the ongoing maintenance, development and project management of many of the agency's critical automated systems. OTIS funds OPS staff annually from the following categories: 030000 - OPS and 210014 - Other Data Processing Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	940			2792 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	9,211			2792 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	468			2792 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....	9,679			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	8,117			2792 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	405			2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....			8,522				
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE			266-				2792 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER LAW ENFORCEMENT TO FLORIDA							
FISH AND WILDLIFE CONSERVATION							
COMMISSION, CHAPTER 2012-88, LOF,							1602100
(HB 1383) - DEDUCT							000000
SALARY RATE							
SALARY RATE.....			32,697-				
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE			1.00-				2792 1
			43,160-				
=====							
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE			2,179-				2792 1
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER LAW ENFORCEMENT TO FLORIDA					
FISH AND WILDLIFE CONSERVATION					
COMMISSION, CHAPTER 2012-88, LOF,					
(HB 1383) - DEDUCT					1602100
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
WORKING CAPITAL TRUST FUND-STATE		356-			2792 1
TOTAL: TRANSFER LAW ENFORCEMENT TO FLORIDA					1602100
FISH AND WILDLIFE CONSERVATION					
COMMISSION, CHAPTER 2012-88, LOF,					
(HB 1383) - DEDUCT					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		45,695-			
TOTAL SALARY RATE.....	32,697-				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue continues the transfer of administrative positions and funding to the Florida Fish and Wildlife Conservation Commission (FWCC) per agency budget amendment number 13-06 and EOG log number B0125, effective 8/23/2012. The 2012 Legislature passed Committee Substitute for House Bill 1383 (Chapter 2012-88, Laws of Florida) which transferred and reassigned the functions and responsibilities of the Department of Environmental Protection's Division of Law Enforcement, excluding the Bureau of Emergency Response, to the FWCC Division of Law Enforcement. The bill also authorized the department to transfer to the FWCC through the budget amendment process administrative positions needed to provide administrative support.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction/Support Services	(3.0)	(237,545)
Technology and Information Services	(1.0)	(45,695)
Issue 1602100 Total:	(4.0)	(283,240)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER LAW ENFORCEMENT TO FLORIDA				
FISH AND WILDLIFE CONSERVATION				
COMMISSION, CHAPTER 2012-88, LOF,				
(HB 1383) - DEDUCT				1602100
Office of Emergency Response/TR to FWCC		283,240		
Issue 1602110 Total:		283,240		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
20017 001	1.00-	32,697-		14,371-	47,068-	0.00	47,068-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							47,068-
	1.00-	32,697-		14,371-	47,068-		47,068-

OTHER SALARY AMOUNT							3,908
2792 WORKING CAPITAL TRUST FUND							43,160-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - ADD				18086C0
SALARY RATE				000000
SALARY RATE.....	710,846			
=====				
SALARIES AND BENEFITS				010000
15.00				
WORKING CAPITAL TRUST FUND-STATE	962,082			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	803,208			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	32,830			2792 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	6,608			2792 1
=====				
TOTAL: REALIGN AND CONSOLIDATE INFORMATION				18086C0
TECHNOLOGY WORKFORCE - ADD				
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	1,804,728			
TOTAL SALARY RATE.....	710,846			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This issue requests to transfer positions and spending authority in the amount of \$1,804,728 from multiple funds within the Florida Department of Environmental Protection (DEP) to the Working Capital Trust Fund. This will be utilized to consolidate the Information Technology (IT) workforce within DEP. The issue nets to zero. Also see issue 18085C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - ADD				18086C0

The current decentralized IT workforce structure does not effectively serve the changing needs of DEP, and the State of Florida. It has become increasingly difficult to train and maintain all IT staff at the same level of expertise. Therefore, DEP continues to rely heavily on vendor services to augment IT projects and support activities when in fact a solution to meet those needs is available through pooling internal resources. Centralizing IT staff throughout DEP will encourage collaboration and knowledge sharing, and reduce duplication of IT services, applications, and resources within DEP. It will better equip DEP to effectively plan as an agency and manage resources according to clearly prioritized business needs.

Cost Summary:

Budget Entity	FTE	Amount
Technology & Information Services	15.0	\$1,804,728
Air Resource Management	(2.0)	(\$108,112)
Land Administration	(1.0)	(\$74,991)
Land Management	(1.0)	(\$68,455)
Waste Management	(6.0)	(\$385,186)
Districts - Water Resource Mgt.		(\$540,522)
Water Resource Management	(3.0)	(\$514,054)
Executive Dir & Support Svcs - Admin	(1.0)	(\$60,661)
Executive Dir & Support Svcs - Ext. Aff.	(1.0)	(\$52,747)
Issue Total:	0.0	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2041 OFFICE AUTOMATION SPECIALIST I							
10602 001	1.00	25,479		13,445	38,924	0.00	38,924
2102 COMPUTER PROGRAMMER ANALYST I							
11274 001	1.00	35,313		14,706	50,019	0.00	50,019
2107 SYSTEMS PROJECT ANALYST							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - ADD							18086C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20177 001	1.00	40,948		15,430	56,378	0.00	56,378
20191 001	1.00	46,436		16,133	62,569	0.00	62,569
2130 DATA PROCESSING CONSULTANT							
11551 001	1.00	43,004		15,694	58,698	0.00	58,698
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20676 001	1.00	49,000		16,463	65,463	0.00	65,463
4812 ENVIRONMENTAL SPECIALIST III							
11231 001	1.00	40,948		15,430	56,378	0.00	56,378
4954 COMPUTER SUPPORT ANALYST							
10403 001	1.00	33,000		14,410	47,410	0.00	47,410
2034 TELECOMMUNICATIONS SPECIALIST II - SES							
00978 001	1.00	38,405		16,269	54,674	0.00	54,674
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
20054 001	1.00	56,539		18,603	75,142	0.00	75,142
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
11408 001	1.00	55,000		18,405	73,405	0.00	73,405
2133 DATA PROCESSING MANAGER - SES							
11254 001	1.00	46,381		17,296	63,677	0.00	63,677
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
10757 001	1.00	56,591		18,609	75,200	0.00	75,200
8556 MANAGER, INFORMATION MANAGEMENT							
20700 001	1.00	81,898		21,866	103,764	0.00	103,764
8621 ENVIRONMENTAL ADMINISTRATOR							
11288 001	1.00	61,904		19,294	81,198	0.00	81,198

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - ADD							18086C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							962,899
	15.00	710,846		252,053	962,899		962,899
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							817-
							962,082

NONRECURRING EXPENDITURES							2100000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							2103105
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
WORKING CAPITAL TRUST FUND-STATE	200,000-						2792 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	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
ANNUALIZATION OF ADMINISTERED					
FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE ADJUSTMENT					
FOR FY 2012-13 - 10 MONTHS					
ANNUALIZATION					26A1830
SALARIES AND BENEFITS					010000
WORKING CAPITAL TRUST FUND-STATE	40,585				2792 1
DATA PROCESSING SERVICES					210000
NORTHWOOD SRC (NSRC)					210022
WORKING CAPITAL TRUST FUND-STATE	2,025				2792 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT					26A1830
FOR FY 2012-13 - 10 MONTHS					
ANNUALIZATION					
TOTAL ISSUE.....	42,610				
ANNUALIZATION OF ISSUES PARTIALLY					
FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF DATA CENTER					
SERVICES FUNDING - DEDUCT					2600100
SALARIES AND BENEFITS					010000
WORKING CAPITAL TRUST FUND-STATE	373,229-				2792 1
DATA PROCESSING SERVICES					210000
OTHER DATA PROCESSING SVCS					210014
WORKING CAPITAL TRUST FUND-STATE	433,467-				2792 1
TOTAL: ANNUALIZATION OF DATA CENTER					2600100
SERVICES FUNDING - DEDUCT					
TOTAL ISSUE.....	806,696-				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZATION OF DATA CENTER				
SERVICES FUNDING - DEDUCT				2600100

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request annualizes Issue Codes 17C01C0 and 17C02C0 in the FY12-13 General Appropriations Act.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Technology & Info Svcs	Salaries & Benefits	(\$373,229)	Working Capital Trust Fund
Technology & Info Svcs	Other Data Processing Svcs	(\$433,467)	Working Capital Trust Fund
Technology & Info Svcs	Northwood Shared Resource Ctr	\$806,696	Working Capital Trust Fund
Total Issue:		\$0	

See also issue 2600200.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2792 WORKING CAPITAL TRUST FUND						373,229-

						373,229-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIRO PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF DATA CENTER SERVICES FUNDING - ADD				2600200
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	806,696			2792 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request annualizes Issue Codes 17C01C0 and 17C02C0 in the FY 12-13 General Appropriations Act.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Technology & Info Svcs	Salaries & Benefits	(\$373,229)	Working Capital Trust Fund
Technology & Info Svcs	Other Data Processing Svcs	(\$433,467)	Working Capital Trust Fund
Technology & Info Svcs	Northwood Shared Resource Ctr	\$806,696	Working Capital Trust Fund

Total Issue: \$0

See also issue 2600100.

STATE FUNDING REDUCTIONS	3300000
REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS	33001C0
DATA PROCESSING SERVICES	210000
NORTHWOOD SRC (NSRC)	210022

WORKING CAPITAL TRUST FUND-STATE 270,383- 2792 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue reduces the amount transferred to the Northwood Shared Resource Center (NSRC) by \$270,383 based on anticipated billable costs for FY 13-14.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
STATE FUNDING REDUCTIONS							3300000
REDUCTIONS FROM TECHNOLOGY SERVICE							
CONSOLIDATIONS							33001C0

As required by subsection 282.201, Florida Statutes, and as part of the State of Florida Data Center Consolidation initiative, the Office of Technology & Information Services (OTIS), Florida Department of Environmental Protection (DEP), originally provided estimated costs associated with services believed to be transferring to the NSRC. Since then, and through a series of meetings between DEP and NSRC, those services have been more clearly defined, resulting in a reduced NSRC bill estimate.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Technology & Info Svcs	Northwood Shared Resource Ctr	(\$270,383)	Working Capital Trust Fund

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

WORKING CAPITAL TRUST FUND-STATE 50,157 2792 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resources Management	(\$67,602)
Issue Total:	(\$453,167)

DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0
SALARY RATE							000000
SALARY RATE.....	304,556						
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	7.00	415,636					2792 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		2,478					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	415,923			2792 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	834,037			
TOTAL SALARY RATE.....	304,556			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This budget issue requests additional positions and funding necessary for the Department of Environmental Protection (Department) to continue support of software and hardware maintenance renewals. These positions and funding were eliminated as part of the data center consolidation initiative in the FY 2012-13 General Appropriations Act. Per discussions with the NSRC, it has now been determined that the NSRC will not be providing these services as originally anticipated. Therefore, the Department requests the positions and funding be restored in order to continue operations to safeguard the Department's infrastructure.

As required by section 282.201, Florida Statutes and in response to the State of Florida Data Center Consolidation initiative, DEP provided the 2012 Legislature with an estimate of costs for specified services (backup and recovery; datacenter management; database administration; disaster recovery; help desk; job control; managed services; printing; production control; security; storage; system administration; system programming; technical support; management and administration; and maintenance of software and hardware) to be transferred to the NSRC. When the Department began meeting with the NSRC this summer to discuss the transition of services it became clear that the NSRC would not be providing services for ongoing maintenance of software and hardware.

Because these maintenance agreements are not currently supported by the Department's budget they must be recovered in order for the Department to continue to maintain an effective, efficient level of service necessary to support applications, networking, and other system functions.

This issue is supported by Strategy #25 of the Strategic Plan for Economic Development Improve the efficiency and effectiveness of government agencies, at all levels.

COST SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES							55C01C0

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Technology & Info Svcs	Salaries & Benefits	7.0	\$415,636	Working Capital Trust Fund
Technology & Info Svcs	Other Data Processing Svcs		\$415,923	Working Capital Trust Fund
Technology & Info Svcs	Transfer to DMS/HR Svc		\$2,478	Working Capital Trust Fund
TOTAL ISSUE:		7.0	\$834,037	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							773
							773
							=====

NEW POSITIONS

2115 SYSTEMS PROGRAMMER III N0001 001	7.00	304,556		110,307	414,863	0.00	414,863
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							414,863
	7.00	304,556		110,307	414,863		414,863
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR 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>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
	89.00						
TRUST FUNDS.....	13,118,891						2000
SALARY RATE.....	4,084,942						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
OFFICE OF EMRGNCY RESPONSE							37010400
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,475,158					
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		1,297,881					2099 1
INLAND PROTECTION TF -STATE		513,811					2212 1
TOTAL POSITIONS.....		28.00					
TOTAL APPRO.....		1,811,692					
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE		195,411					2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE		145,451					2099 1
INLAND PROTECTION TF -STATE		29,440					2212 1
TOTAL APPRO.....		174,891					
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF -STATE		7,818					2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF -STATE		63,594					2099 1
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		912,413					2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
OFFICE OF EMRGNCY RESPONSE							37010400
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
COASTAL PROTECTION TF	-STATE	98,902					2099 1
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF	-STATE	25,000					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF	-STATE	100,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF	-STATE	111,814					2212 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF	-STATE	214,759					2212 1
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF	-STATE	12,013,397					2099 1
INLAND PROTECTION TF	-STATE	1,912,486					2212 1
LAND ACQUISITION TF	-STATE	7,202,824					2423 1
SOLID WASTE MGMT TF	-STATE	2,620,271					2644 1
TOTAL APPRO.....		23,748,978					
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF	-STATE	6,986					2099 1
INLAND PROTECTION TF	-STATE	2,764					2212 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
OFFICE OF EMRGNCY RESPONSE					37010400
PUBLIC PROTECTION					12
EMERGENCY PREV/PREP/RESPNS					1208.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
TOTAL APPRO.....	9,750				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	28.00				
TOTAL ISSUE.....	27,475,022				
TOTAL SALARY RATE.....	1,475,158				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in the Recurring Base

 Approximately 30% of the spills are in the coastal zone of the state or in lakes and rivers. When the Office Emergency Response (OER) responds to these incidents the responders have to either assess the spill from land or request assistance from an agency (state or county) that has a vessel. Many times, the agency's vessel is not available and the response is delayed until one can be found or we do without. In the case of a fuel spill, this delay leads to a larger area contaminated and a more complex response. If OER had their own vessels, responses would be faster and result in better protection of the environment, wildlife and public safety. OER responders would be able to deploy boom and skimmers to recover oil from water. Additionally, other agencies often do not like to respond to oil spills because their vessels would need to be cleaned afterwards. Having OER vessels would eliminate this problem. The Office of Emergency Response (OER) anticipates funding the purchase of vessels from the following special category: 101492 Hazardous Waste Cleanup - OER responds to oil and hazardous materials spills throughout the state.

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
INLAND PROTECTION TF	-STATE	76,309-			2212 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
OFFICE OF EMRGNCY RESPONSE							37010400
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	3,161					2099 1
INLAND PROTECTION TF	-STATE	1,252					2212 1
TOTAL APPRO.....		4,413					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	2,245					2099 1
INLAND PROTECTION TF	-STATE	889					2212 1
TOTAL APPRO.....		3,134					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF	-STATE	61-					2099 1
INLAND PROTECTION TF	-STATE	24-					2212 1
TOTAL APPRO.....		85-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
OFFICE OF EMRGNCY RESPONSE							37010400
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER LAW ENFORCEMENT TO FLORIDA							
FISH AND WILDLIFE CONSERVATION							
COMMISSION, CHAPTER 2012-88, LOF,							
(HB 1383) - ADD							1602110
SPECIAL CATEGORIES							100000
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF	-STATE	19,827					2099 1
INLAND PROTECTION TF	-STATE	45,319					2212 1
LAND ACQUISITION TF	-STATE	157,815					2423 1
SOLID WASTE MGMT TF	-STATE	60,279					2644 1
TOTAL APPRO.....		283,240					

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue continues the transfer of administrative positions and funding to the Florida Fish and Wildlife Conservation Commission (FWCC) per agency budget amendment number 13-06 and EOG log number B0125, effective 8/23/2012. The 2012 Legislature passed Committee Substitute for House Bill 1383 (Chapter 2012-88, Laws of Florida) which transferred and reassigned the functions and responsibilities of the Department of Environmental Protection's Division of Law Enforcement, excluding the Bureau of Emergency Response, to the FWCC Division of Law Enforcement. The bill also authorized the department to transfer to the FWCC through the budget amendment process administrative positions needed to provide administrative support.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction/Support Services	(3.0)	(237,545)
Technology and Information Services	(1.0)	(45,695)
Issue 1602100 Total:	(4.0)	(283,240)
Office of Emergency Response/TR to FWCC		283,240

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
OFFICE OF EMRGNCY RESPONSE							37010400
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER LAW ENFORCEMENT TO FLORIDA							
FISH AND WILDLIFE CONSERVATION							
COMMISSION, CHAPTER 2012-88, LOF,							
(HB 1383) - ADD							1602110
Issue 1602110 Total:			283,240				

ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	11,225					2099 1
INLAND PROTECTION TF	-STATE	4,445					2212 1
TOTAL APPRO.....		15,670					
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	28.00						2000
SALARY RATE.....		27,705,085					
SALARY RATE.....		1,475,158					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,157,946			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	2,111,640			2408 1
LAND ACQUISITION TF -STATE	518,727			2423 1
WATER MANAGEMENT LANDS TF -STATE	259,460			2776 1
TOTAL POSITIONS.....	43.00			
TOTAL APPRO.....	2,889,827			
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	36,580			2423 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	98,787			2131 1
INTERNAL IMPROVEMENT TF -STATE	342,833			2408 1
LAND ACQUISITION TF -STATE	183,755			2423 1
WATER MANAGEMENT LANDS TF -STATE	26,748			2776 1
TOTAL APPRO.....	652,123			
=====				
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	1,920			2423 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	44,994			2131 1
INTERNAL IMPROVEMENT TF -STATE	320,000			2408 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....	364,994						
=====							
NATURAL AREAS INVENTORY							102205
CONSERVATION/REC LANDS TF -STATE	222,947						2131 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	2,111						2423 1
=====							
PAYMENT IN LIEU OF TAXES							103887
CONSERVATION/REC LANDS TF -STATE	1,360,000						2131 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE	16,332						2408 1
LAND ACQUISITION TF -STATE	7,513						2423 1
WATER MANAGEMENT LANDS TF -STATE	363						2776 1
TOTAL APPRO.....	24,208						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	43.00						
TOTAL ISSUE.....	5,554,710						
TOTAL SALARY RATE.....	2,157,946						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	470-			2423 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
INTERNAL IMPROVEMENT TF -STATE	5,025			2408 1
LAND ACQUISITION TF -STATE	1,234			2423 1
WATER MANAGEMENT LANDS TF -STATE	618			2776 1
TOTAL APPRO.....	6,877			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
INTERNAL IMPROVEMENT TF -STATE	4,311			2408 1
LAND ACQUISITION TF -STATE	1,059			2423 1
WATER MANAGEMENT LANDS TF -STATE	530			2776 1
TOTAL APPRO.....	5,900			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	142-			2408 1
LAND ACQUISITION TF -STATE	65-			2423 1
WATER MANAGEMENT LANDS TF -STATE	3-			2776 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	210-			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0
SALARY RATE				000000
SALARY RATE.....	56,539-			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	1.00-	69,947-	2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF	-STATE	4,690-		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	354-		2423 1
=====				
TOTAL: REALIGN AND CONSOLIDATE INFORMATION				18085C0
TECHNOLOGY WORKFORCE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		74,991-		
TOTAL SALARY RATE.....	56,539-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer positions and spending authority in the amount of \$1,804,728 from multiple funds within the Florida Department of Environmental Protection (DEP) to the Working Capital Trust Fund. This will be utilized to consolidate the Information Technology (IT) workforce within DEP. The issue nets to zero. Also see issue 18086C0.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0

The current decentralized IT workforce structure does not effectively serve the changing needs of DEP, and the State of Florida. It has become increasingly difficult to train and maintain all IT staff at the same level of expertise. Therefore, DEP continues to rely heavily on vendor services to augment IT projects and support activities when in fact a solution to meet those needs is available through pooling internal resources. Centralizing IT staff throughout DEP will encourage collaboration and knowledge sharing, and reduce duplication of IT services, applications, and resources within DEP. It will better equip DEP to effectively plan as an agency and manage resources according to clearly prioritized business needs.

Cost Summary:

Budget Entity	FTE	Amount
Technology & Information Services	15.0	\$1,804,728
Air Resource Management	(2.0)	(\$ 108,112)
Land Administration	(1.0)	(\$ 74,991)
Land Management	(1.0)	(\$ 68,455)
Waste Management	(6.0)	(\$ 385,186)
Districts - Water Resource Mgt.		(\$ 540,522)
Water Resource Management	(3.0)	(\$ 514,054)
Executive Dir & Support Svcs - Admin	(1.0)	(\$ 60,661)
Executive Dir & Support Svcs - Ext. Aff.	(1.0)	(\$ 52,747)
Total:	0.0	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
20054 001	1.00-	56,539-		18,603-	75,142-	0.00	75,142-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							75,142-
	1.00-	56,539-		18,603-	75,142-		75,142-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							5,195
							69,947-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830
							010000
INTERNAL IMPROVEMENT TF -STATE		21,555					2408 1
LAND ACQUISITION TF -STATE		5,295					2423 1
WATER MANAGEMENT LANDS TF -STATE		2,650					2776 1
TOTAL APPRO.....		29,500					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
LAND ACQUISITION TF				2423 1
	-STATE	55,938-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resource Management	(\$67,602)
Issue Total:	(\$453,167)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							9900000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
LAND ACQUISITION TF							2423 1
	-STATE	260,363,672-					

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

The Preservation 2000 (P2000) and Florida Forever (FF) land acquisition programs are primarily financed through bond sales. Funds are requested annually to pay debt service on P2000 and FF bond series issued in prior fiscal years. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance.

The current fiscal year's appropriation of \$415,192,687 for continuation debt service is recurring. The amount of debt service needed in FY 2013-2014 is \$154,829,015. Therefore this request is for the difference which is (\$260,363,672). The significant decrease is due to the fact that the P2000 bonds will be paid off during FY 2012-2013.

The debt service on bonds is based upon a variable rate of interest. Accordingly, both the interest rate and method for calculating the budgeted debt service should be re-evaluated by the appropriate parties closer to the time when the budget is being set to take into consideration the prevailing market conditions and short-term interest rates.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089070	(\$260,363,672)	Land Acquisition Trust Fund

DEBT SERVICE-SAVE EVERG			089080
SAVE OUR EVERGLADES TF	-STATE	19,357,915-	2221 1

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000

Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

An appropriation is requested on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

The current fiscal year appropriation of \$19,357,915 for Everglades Continuation Debt Service is in the Division of State Land's (DSL) budget.

In FY 2012-13, Everglades funding was appropriated in the new budget entity Water Policy and Ecosystems Restoration. This issue moves the appropriation for the Everglades Debt Service from DSL to Water Policy and Ecosystems Restoration to more appropriately align the funding and debt service within the same budget entity.

The Everglades Continuation Debt Service appropriation needed for FY 2013-14 is \$18,598,667. This amount is reflected on the Debt Service Schedule which is provided by the State Board of Administration, Division of Bond Finance.

Also, in FY 2012-13, \$4,800,000 was appropriated in the Division of State Lands' budget for debt service on new bonds authorized for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program.

This issue requests to transfer this debt service from the DSL budget entity and place it in the budget of Water Policy and Ecosystems Restoration. Moving the debt service appropriation from the DSL to Water Policy and Ecosystems Restoration more appropriately aligns the funding and the debt service within the same budget entity.

The Florida Keys Wastewater Treatment Plan continuation Debt Service appropriation needed for FY 2013-14 is \$4,287,150. This amount is reflected on the Debt Service Schedule which is provided by the State Board of Administration, Division of Bond Finance.

Cost Summary:

Budget Entity/Division	Category	Amount	Funding Source
37100200/Division of State Lands	089080	(\$19,357,915)	Save Our Everglades TF
37100200/Division of State Lands	089081	(\$ 4,800,000)	Save Our Everglades TF
Total		<u>(\$24,157,915)</u>	
37200100/Water Policy & Ecosystem Rest.	089080	\$18,598,667	Save Our Everglades TF
37200100/Water Policy & Ecosystem Rest.	089080	\$ 4,287,150	Save Our Everglades TF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000

Total \$22,885,817

Net Difference (\$ 1,272,098)

DEBT SERVICE NEW ISSUES 089081

SAVE OUR EVERGLADES TF -STATE 4,800,000- 2221 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DEBT SERVICE NEW ISSUES IT COMPONENT? NO

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

An appropriation is requested on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

The current fiscal year appropriation of \$19,357,915 for Everglades Continuation Debt Service is in the Division of State Land's (DSL) budget.

In FY 2012-13, Everglades funding was appropriated in the new budget entity Water Policy and Ecosystems Restoration. This issue moves the appropriation for the Everglades Debt Service from DSL to Water Policy and Ecosystems Restoration to more appropriately align the funding and debt service within the same budget entity.

The Everglades Continuation Debt Service appropriation needed for FY 2013-14 is \$18,598,667. This amount is reflected on the Debt Service Schedule which is provided by the State Board of Administration, Division of Bond Finance.

Also, in FY 2012-13, \$4,800,000 was appropriated in the Division of State Lands' budget for debt service on new bonds authorized for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program.

This issue requests to transfer this debt service from the DSL budget entity and place it in the budget of Water Policy and Ecosystems Restoration. Moving the debt service appropriation from the DSL to Water Policy and Ecosystems

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: STATE LANDS					37100000
LAND ADMINISTRATION					37100200
NATURAL RESOURCES/ENVIRON					14
LAND RESOURCES					1402.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
DEBT SERVICE					990D000

Restoration more appropriately aligns the funding and the debt service within the same budget entity.

The Florida Keys Wastewater Treatment Plan continuation Debt Service appropriation needed for FY 2013-14 is \$4,287,150. This amount is reflected on the Debt Service Schedule which is provided by the State Board of Administration, Division of Bond Finance.

Cost Summary:

Budget Entity/Division	Category	Amount	Funding Source
37100200/Division of State Lands	089080	(\$19,357,915)	Save Our Everglades TF
37100200/Division of State Lands	089081	(\$ 4,800,000)	Save Our Everglades TF
Total		(\$24,157,915)	
37200100/Water Policy & Ecosystem Rest.	089080	\$18,598,667	Save Our Everglades TF
37200100/Water Policy & Ecosystem Rest.	089080	\$ 4,287,150	Save Our Everglades TF
Total		\$22,885,817	
Net Difference		(\$ 1,272,098)	

TOTAL: DEBT SERVICE			990D000
TOTAL ISSUE.....	284,521,587-		

ESTIMATED EXPENDITURES - FIXED			
CAPITAL OUTLAY			990I000
FIXED CAPITAL OUTLAY			080000
DEBT SERVICE			089070

LAND ACQUISITION TF	-STATE	415,192,687	2423 1
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DEBT SERVICE-SAVE EVERG			089080
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SAVE OUR EVERGLADES TF	-STATE	19,357,915	2221 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE NEW ISSUES				089081
SAVE OUR EVERGLADES TF -STATE	4,800,000			2221 1
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	439,350,602			
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
FLORIDA FOREVER TF -STATE	50,000,000	50,000,000		2348 1

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

This is a request for the Florida Forever appropriation to be funded at \$50,000,000 for the Division of State Lands, Department of Environmental Protection.

Florida Forever has a wide range of goals, including lands acquired for public recreation, protection of critical natural lands, environmental restoration, and water resource protection and supply. Florida has served as a model for protection and sustainability of its natural resources and quality of life.

Conservation lands are essential to the state's citizens, not only because they sustain the primary economic driver of Florida's economy - tourism, but also because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. These lands are vital for filtering and replenishing Florida's aquifers the source for 90% of our drinking water. They are also crucial to the maintenance of both commercial and recreational fisheries. They provide a desirable framework for the state's leading industries from tourism to agriculture to home buying and business location. For individuals and businesses wishing to locate in Florida, they provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to homeowners and business employees.

Land acquisitions with military participations fall within the Florida Forever Partnerships and Regional Incentives project category. Cost share agreements provide a lower cost and greater conservation benefit to the people of the state. These cost share agreements serve the additional purposes of stabilizing the land uses around military

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMINISTRATION</u>							37100200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000

installations and forestalling the encroachment of land uses that could be incompatible with the continued function and mission of military installations.

Additional conservation lands translate into:

- New recreational opportunities for domestic and international tourism
- New jobs both in managing these lands and for the tourism industry
- Increased property values for properties in the vicinity of conservation lands
- Additional protection of natural, cultural and historic, and recreational resources
- Additional defense against flooding and storm events
- Additional safeguarding of Florida's dwindling water supplies

The Board of Trustees or any state agency may contract for real estate acquisition services, including, but not limited to, surveying, mapping, environmental audits, title work, and legal and other professional assistance to review acquisition agreements and other documents and to perform closings. Other Personal Services employees may be hired in association with the activities of this program.

The following proviso language is suggested to implement this funding request:

By September 1, 2013, the Division of State Lands working in cooperation with managing agencies and stakeholders, shall conduct an assessment to identify any state-owned land no longer needed for conservation purposes. Funds in Specific Appropriation XXXX are provided from the proceeds of surplus lands identified in this assessment. The Division of State Lands, acting on behalf of the Board of Trustees, shall proceed with the disposition of surplus state lands in order to provide up to \$50,000,000 for land acquisitions that are less-than-fee interest, for partnerships where the state's portion of the acquisition cost is no more than 50 percent, or for conservation lands needed for spring protection, military buffering or water resource protection.

Funds in Specific Appropriation XXXX made available by the proceeds of surplus lands that are not expended by December 31, 2014 shall immediately revert.

Cost Summary:

Budget Entity	Category	Amount	Funding Source	Program
37100200	084108	\$50,000,000	Florida Forever Trust Fund	Division of State Lands

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMINISTRATION</u>							37100200
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
	42.00						
TRUST FUNDS.....	210,294,393		50,000,000				2000
SALARY RATE.....	2,101,407						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,025,565			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	793,555			2131 1
INTERNAL IMPROVEMENT TF -STATE	4,410,142			2408 1
TOTAL POSITIONS.....	90.00			
TOTAL APPRO.....	5,203,697			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	250,178			2131 1
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
TOTAL APPRO.....	550,178			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	139,844			2131 1
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	791,396			2408 1
TOTAL APPRO.....	1,231,240			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
TOTAL APPRO.....	65,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DACS PLANT INDUSTRY TF							100724
CONSERVATION/REC LANDS TF -STATE		240,000					2131 1
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE		20,000					2131 1
INTERNAL IMPROVEMENT TF -STATE		164,020					2408 1
TOTAL APPRO.....		184,020					
STATE LANDS STEWARDSHIP							101496
CONSERVATION/REC LANDS TF -STATE		250,000					2131 1
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
TOTAL APPRO.....		450,000					
TR/INT IMP TF/MGT/SUB LDS							101986
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
NATIONAL OCEAN SURVEY							102191
INTERNAL IMPROVEMENT TF -STATE		84,000					2408 1
RICO DISTRIBUTION OF SALES							103207
INTERNAL IMPROVEMENT TF -STATE		350,000					2408 1
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		97,919					2408 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DACS FOR MGT/CARL LANDS							103895
CONSERVATION/REC LANDS TF -STATE	14,678,468						2131 1
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE	12,362,672						2131 1
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE	4,910,483						2131 1
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE	5,231						2131 1
INTERNAL IMPROVEMENT TF -STATE	30,694						2408 1
TOTAL APPRO.....	35,925						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	90.00						
TOTAL ISSUE.....	41,443,602						
TOTAL SALARY RATE.....	4,025,565						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE	21,796-						2408 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		2,093					2131 1
INTERNAL IMPROVEMENT TF -STATE		11,633					2408 1
TOTAL APPRO.....		13,726					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		1,636					2131 1
INTERNAL IMPROVEMENT TF -STATE		9,091					2408 1
TOTAL APPRO.....		10,727					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		46-					2131 1
INTERNAL IMPROVEMENT TF -STATE		268-					2408 1
TOTAL APPRO.....		314-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0
SALARY RATE				000000
SALARY RATE.....	49,000-			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1.00-			
	68,101-			2408 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		354-		2408 1
=====				
TOTAL: REALIGN AND CONSOLIDATE INFORMATION				18085C0
TECHNOLOGY WORKFORCE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		68,455-		
TOTAL SALARY RATE.....	49,000-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer funding and spending authority in the amount of \$1,804,728 from multiple funds within the Florida Department of Environmental Protection (DEP) to the Working Capital Trust Fund. This will be utilized to consolidate the Information Technology (IT) workforce within DEP. The issue nets to zero. Also see issue 18086C0.

The current decentralized IT workforce structure does not effectively serve the changing needs of DEP, and the State of Florida. It has become increasingly difficult to train and maintain all IT staff at the same level of expertise. Therefore, DEP continues to rely heavily on vendor services to augment IT projects and support activities when in fact a solution to meet those needs is available through pooling internal resources. Centralizing IT staff throughout DEP will encourage collaboration and knowledge sharing, and reduce duplication of IT services, applications, and resources within DEP. It will better equip DEP to effectively plan as an agency and manage resources according to clearly prioritized business needs.

Cost Summary:

Budget Entity	FTE	Amount

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0
Technology & Information Services	15.0		\$1,804,728				
Air Resource Management	(2.0)		(\$108,112)				
Land Administration	(1.0)		(\$74,991)				
Land Management	(1.0)		(\$68,455)				
Waste Management	(6.0)		(\$385,186)				
Districts - Water Resource Mgt.			(\$540,522)				
Water Resource Management	(3.0)		(\$514,054)				
Executive Dir & Support Svcs - Admin	(1.0)		(\$60,661)				
Executive Dir & Support Svcs - Ext. Aff.	(1.0)		(\$52,747)				
Total:	0.0		\$0				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20676 001	1.00-	49,000-		16,463-	65,463-	0.00	65,463-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							65,463-
	1.00-	49,000-		16,463-	65,463-		65,463-
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							2,638-
							68,101-

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	8,180			2131 1
INTERNAL IMPROVEMENT TF -STATE	45,455			2408 1
TOTAL APPRO.....	53,635			
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
RESTORATION AND PERPETUATION OF				
GENERAL LAND OFFICE SURVEY CORNERS				5300440
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	75,000			2408 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	75,000			2408 1
TOTAL: RESTORATION AND PERPETUATION OF				5300440
GENERAL LAND OFFICE SURVEY CORNERS				
TOTAL ISSUE.....	150,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 1977 Legislature created the Florida Public Land Survey Restoration and Perpetuation Act in order to provide a means for the identification, restoration, and preservation of the controlling corner monuments established during the original cadastral surveys of the state of Florida. The Bureau Chief of Survey and Mapping, within the Division of State Lands, is the State Cadastral Surveyor who is responsible for the repository of records related to the cadastral system described herein. This includes the Public Land Survey System to which the vast majority of land title is related, including land title records held and maintained by the Board of Trustees of the Internal Improvement Trust Fund. The legislation also provides for the extension and densification of the federally initiated precise geodetic and horizontal and vertical control networks, whereby these basis framework surveys shall be extended to survey corners identified under this program to permit the general use of the coordinate systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
RESTORATION AND PERPETUATION OF				
GENERAL LAND OFFICE SURVEY CORNERS				5300440

Funding for the restoration and perpetuation of survey corners was eliminated in FY 2009-2010 due to budget reductions. This issue requests that this funding be restored to allow for travel to inspect and verify corner positions and evidence presented or uncovered by surveying and mapping professionals in the course of discharging their professional responsibilities and to allow for periodic inspection and maintenance of certain corners that have been identified under previous surveying and mapping contracts as allowed under the current legislation.

This funding will allow the Division of State Lands to fulfill the statutory responsibilities placed upon it by Chapter 177, Part III, Florida Statutes and to provide for the identification, restoration and preservation of these vitally important land corners which are recognized as historical and economic resources that are necessary to the orderly planning, management, use, conservation, and public enjoyment of Florida's natural resources.

This issue is supported by two strategies from the Strategic Plan for Economic Development.

- Strategy #13 states "Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels".

The Public Land Survey System (PLSS) is an integral part of land title and ownership in Florida. All land parcel boundaries are related to the PLSS and its corner monuments, the restoration and perpetuation of which are the focus of this Act. Deeds, title transfers, public and private easements, real estate and loan transactions; development and construction; transportation and utility corridors; infrastructure and parceling in Geographic Information Systems are all dependent on the PLSS. The replacement cost for lost PLSS corners can be significant, and these costs are passed on to the landowners, developers, etc. A single incorrectly replaced PLSS corner can adversely affect all ownership boundaries in up to a two square mile area, causing discrepancies in land title for all owners within the affected areas. This can be extremely expensive and can require a great deal of time to resolve, and again, these costs are passed on to the end user. Perpetuating the PLSS corner location (monuments and/or coordinates) can significantly reduce - even negate - these financial impacts and is vital to the quality of land title in the state of Florida.

- Strategy #19 states "Ensure state, regional and local agencies provide collaborative seamless, consistent and timely customer service to businesses".

Further loss of these vital corners will result in an increase in litigation costs to landowners, as well as state and local municipalities, in defending land boundaries and marketable title to real estate owned by or vested in them. As Florida continues to grow in population, a greater demand will be placed upon the State to develop its infrastructure, the location of which will be based on these original land corners. Restoring this funding will ultimately assist the state, local municipalities and developers in providing timely responses to needed infrastructure requirements and reduce the need for litigation over land boundaries.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS							5300000
RESTORATION AND PERPETUATION OF							
GENERAL LAND OFFICE SURVEY CORNERS							5300440

The returns on the \$150,000 investment are helping restore and preserve land title; reduce ambiguity in title and boundary locations, getting the boundaries right, at a higher rate of efficiency and at a lower cost.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100300	040000	\$ 75,000	Internal Improvement Trust Fund
37100300	100777	\$ 75,000	Internal Improvement Trust Fund
TOTAL		\$150,000	

FUNDING ADJUSTMENTS FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
TR/DACS FOR MGT/CARL LANDS				103895
CONSERVATION/REC LANDS TF -STATE	1,777,644			2131 1
TR/F & W COMM/MGT/CARL LDS				103898
CONSERVATION/REC LANDS TF -STATE	651,352			2131 1
TR/DEPT OF STATE/G&D TF				103978
CONSERVATION/REC LANDS TF -STATE	449,517			2131 1
TOTAL: FUNDING ADJUSTMENTS FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)				5300470
TOTAL ISSUE.....	2,878,513			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Each year an appropriation is needed to adjust the amount of funding necessary to transfer land management funds to the land managing agencies outside of DEP consistent with Section 259.032(11)(b), F.S which states, an amount of not less than 1.5 percent of the cumulative total of funds ever deposited into the Florida Preservation 2000 Trust Fund and Florida Forever Trust Fund shall be made available for the purposes of management, maintenance and capital improvements not eligible for funding pursuant to s. 11(3), Art. VII of the State Constitution, and for associated contractual services, for lands acquired pursuant to this section, s. 259.101, s. 259.105, s. 259.1052, or previous programs for the acquisition of lands for conservation and recreation, including state forests, to which title is vested in the board of trustees and other conservation and recreation lands managed by a state agency.

The 1.5 percent amount calculated for FY 2013-2014 is \$93,999,190. However the Conservation and Recreation Lands Trust Fund will be unable to fully meet this 1.5 percent amount for the fourth year in a row. Therefore, the requested land management funding for FY 2013-2014 is requested within the limitations of the trust fund. The amounts were calculated and allocated among the agencies based on the land management funding formula.

The estimated amount available in the CARLTF for land management purposes in FY 2013-2014 is \$53,600,000. The distribution is as follows:

- 10 percent reserved for the Department of State, Division of Historical Resources (DHR) - \$5,360,000
- Department of Agriculture and Consumer Services, Florida Forest Service (FFS) - \$16,127,068
- Fish and Wildlife Conservation Commission (FWC) - \$12,241,000
- Department of Environmental Protection, Division of Recreation and Parks - \$18,921,781
- Department of Environmental Protection, Coastal and Aquatic Managed Areas - \$950,151

	1.5% amount due in FY 2013-2014 F.S. 259.032	Estimated amount available in CARLTF for FY 2013-2014 for land management
DOS, Division of Historical Resources	\$ 9,399,919	\$ 5,360,000
DACS, Florida Forest Service	\$28,282,301	\$16,127,068
Fish and Wildlife Conservation Commission	\$21,467,240	\$12,241,000
DEP, Division of Recreation and Parks	\$33,183,435	\$18,921,781
DEP, Coastal and Aquatic Managed Areas	\$ 1,666,295	\$ 950,151
Total:	\$ 93,999,190	\$ 53,600,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS							5300000
FUNDING ADJUSTMENTS FOR							
MANAGEMENT OF CONSERVATION AND							
RECREATION LANDS (CARL)							5300470

This results in an increase of \$2,878,513 over the current year appropriation for transfers to the Florida Forest Service, Fish and Wildlife Conservation Commission and the Division of Historical Resources.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100300	103978 Transfer to DHR	\$ 449,517	Conservation & Recreation Lands Trust Fund
37100300	103895 Transfer to FFS	\$1,777,644	Conservation & Recreation Lands Trust Fund
37100300	103898 Transfer to FWC	\$ 651,352	Conservation & Recreation Lands Trust Fund
Total:		<u>\$2,878,513</u>	

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		1,000,000	1000
TRUST FUNDS		43,459,638	2000
TOTAL POSITIONS.....	89.00		
TOTAL PROG COMP.....		44,459,638	
TOTAL SALARY RATE.....	3,976,565		
=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,417,034						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,955,013						1000 1
-MATCH	1,289,307						1000 2
TOTAL GENERAL REVENUE FUND	9,244,320						1000
ECOSYSTEM MGT & RESTOR TF -STATE	2,857,522						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	819,348						2261 3
INTERNAL IMPROVEMENT TF -STATE	924,995						2408 1
LAND ACQUISITION TF -STATE	5,015,078						2423 1
PERMIT FEE TRUST FUND -STATE	5,588,264						2526 1
TOTAL POSITIONS.....	445.00						
TOTAL APPRO.....	24,449,527						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	294,303						2193 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	152,112						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,603,674						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,826						2261 3
LAND ACQUISITION TF -STATE	217,399						2423 1
PERMIT FEE TRUST FUND -STATE	160,878						2526 1
TOTAL APPRO.....	2,170,889						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	1,621,399			2261 3
GRANTS AND DONATIONS TF -STATE	320,673			2339 1
TOTAL APPRO.....	1,942,072			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	8,225			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	6,750			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	30			2261 3
LAND ACQUISITION TF -STATE	1,100			2423 1
PERMIT FEE TRUST FUND -STATE	5,370			2526 1
TOTAL APPRO.....	21,475			
RISK MANAGEMENT INSURANCE				103241
ECOSYSTEM MGT & RESTOR TF -STATE	64,424			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,045			2261 3
PERMIT FEE TRUST FUND -STATE	8,766			2526 1
TOTAL APPRO.....	76,235			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	84,732			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	22,495			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,232			2261 3
LAND ACQUISITION TF -STATE	6,985			2423 1
PERMIT FEE TRUST FUND -STATE	35,268			2526 1
TOTAL APPRO.....	153,712			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
WATER RES PROT/RESTORATION					37150100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	445.00				
TOTAL ISSUE.....	29,108,213				
TOTAL SALARY RATE.....	18,417,034				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in the Recurring Base Budget

The District Water Resource Management Program anticipates funding needs for OPS wages from the following category 100628. The District Water Resource Management also anticipates funding acquisition of motor vehicles from category 100628. The use of OPS employees and the availability of vehicles are vital to carrying out the District offices mission.

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
ECOSYSTEM MGT & RESTOR TF -STATE	56,051-				2193 1
PERMIT FEE TRUST FUND -STATE	8,766-				2526 1
TOTAL APPRO.....	64,817-				

FLORIDA RETIREMENT SYSTEM					1001240
CONTRIBUTION ADJUSTMENT FOR					010000
FISCAL YEAR 2012-2013					
SALARIES AND BENEFITS					
GENERAL REVENUE FUND -STATE	18,731				1000 1
-MATCH	3,036				1000 2
TOTAL GENERAL REVENUE FUND	21,767				1000
ECOSYSTEM MGT & RESTOR TF -STATE	6,730				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,929				2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE	2,176						2408 1
LAND ACQUISITION TF -STATE	11,807						2423 1
PERMIT FEE TRUST FUND -STATE	13,160						2526 1
TOTAL APPRO.....	57,569						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16,981						1000 1
-MATCH	2,753						1000 2
TOTAL GENERAL REVENUE FUND	19,734						1000
ECOSYSTEM MGT & RESTOR TF -STATE	6,101						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,749						2261 3
INTERNAL IMPROVEMENT TF -STATE	1,973						2408 1
LAND ACQUISITION TF -STATE	10,705						2423 1
PERMIT FEE TRUST FUND -STATE	11,931						2526 1
TOTAL APPRO.....	52,193						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		739-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		196-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		37-					2261 3
LAND ACQUISITION TF -STATE		61-					2423 1
PERMIT FEE TRUST FUND -STATE		307-					2526 1
TOTAL APPRO.....		1,340-					
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER NORTHWEST DISTRICT							
POSITIONS AND FUNDING TO COASTAL							
AND AQUATIC MANAGED AREAS (CAMA) -							
DEDUCT							1800370
SALARY RATE							000000
SALARY RATE.....		77,370-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		66,965-					1000 1
PERMIT FEE TRUST FUND -STATE		47,725-					2526 1
TOTAL POSITIONS.....		2.00-					
TOTAL APPRO.....		114,690-					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER NORTHWEST DISTRICT				
POSITIONS AND FUNDING TO COASTAL				
AND AQUATIC MANAGED AREAS (CAMA) -				
DEDUCT				1800370
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	635,454-			2261 3
GRANTS AND DONATIONS TF -STATE	320,673-			2339 1
TOTAL APPRO.....	956,127-			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	354-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	590-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	944-			2261 3
PERMIT FEE TRUST FUND -STATE	354-			2526 1
TOTAL APPRO.....	2,242-			
TOTAL: TRANSFER NORTHWEST DISTRICT				1800370
POSITIONS AND FUNDING TO COASTAL				
AND AQUATIC MANAGED AREAS (CAMA) -				
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	1,078,059-			
TOTAL SALARY RATE.....	77,370-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which transfers Department resources for the Ecosystem Restoration program in the Northwest Regulatory District Office to the Office of Coastal and Aquatic Managed Areas. The Ecosystem Restoration Section (ERS) was developed in the Northwest District in 1994 and currently operates as a grant funded program overseen by an Environmental Manager and an Environmental Specialist I. Since the program's development, the section has grown from an average of two employees working on a single project to twelve employees (2 FTE and 10 grant funded OPS) conducting multiple projects across all coastal habitats in the 8 coastal counties encompassing the Northwest District of the Florida Department of Environmental Protection.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER NORTHWEST DISTRICT							
POSITIONS AND FUNDING TO COASTAL							
AND AQUATIC MANAGED AREAS (CAMA) -							
DEDUCT							1800370

Cost Summary:

Category	Amount	FTE	Fund Source
010000	(\$66,965)	(1.0)	General Revenue Fund
010000	(\$47,725)	(1.0)	Permit Fee Trust Fund
100628	(\$635,454)		Federal Grants Trust Fund
100628	(\$320,673)		Grants & Donations Trust Fund
040000	(\$5,000)		General Revenue Fund
030000	(\$2,500)		Air Pollution Control Trust Fund
107040	(\$354)		General Revenue Fund
107040	(\$354)		Land Acquisition Trust Fund
107040	(\$944)		Federal Grants Trust Fund
107040	(\$590)		Grants & Donations Trust Fund

See Issue Code 1800380.

Budget Entity	Total Cost
District/Water Resource Prot. & Rest. (2.0) FTEs	(\$1,078,059)
District/Air Pollution Prevention	(\$2,500)
Coastal & Aquatic Managed Areas 2.0 FTEs	\$1,080,559

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
10519 001	1.00-	30,989-		14,152-	45,141-	0.00	45,141-
4823 ENVIRONMENTAL MANAGER - SES							
10522 001	1.00-	46,381-		17,296-	63,677-	0.00	63,677-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER NORTHWEST DISTRICT				
POSITIONS AND FUNDING TO COASTAL				
AND AQUATIC MANAGED AREAS (CAMA) -				
DEDUCT				1800370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							45,141-
1000 GENERAL REVENUE FUND							63,677-
	2.00-	77,370-		31,448-	108,818-		108,818-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,288-
2526 PERMIT FEE TRUST FUND							2,584-
							114,690-

REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL	540,522-						2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0

This issue requests to transfer funding and spending authority in the amount of \$1,804,728 from multiple funds within the Florida Department of Environmental Protection (DEP) to the Working Capital Trust Fund. This will be utilized to consolidate the Information Technology (IT) workforce within DEP. The issue nets to zero. Also see issue 18086C0.

The current decentralized IT workforce structure does not effectively serve the changing needs of DEP, and the State of Florida. It has become increasingly difficult to train and maintain all IT staff at the same level of expertise. Therefore, DEP continues to rely heavily on vendor services to augment IT projects and support activities when in fact a solution to meet those needs is available through pooling internal resources. Centralizing IT staff throughout DEP will encourage collaboration and knowledge sharing, and reduce duplication of IT services, applications, and resources within DEP. It will better equip DEP to effectively plan as an agency and manage resources according to clearly prioritized business needs.

Cost Summary:

Budget Entity	FTE	Amount
Technology & Information Services	15.0	\$1,804,728
Air Resource Management	(2.0)	(\$108,112)
Land Administration	(1.0)	(\$74,991)
Land Management	(1.0)	(\$68,455)
Waste Management	(6.0)	(\$385,186)
Districts - Water Resource Mgt.		(\$540,522)
Water Resource Management	(3.0)	(\$514,054)
Executive Dir & Support Svcs - Admin	(1.0)	(\$60,661)
Executive Dir & Support Svcs - Ext. Aff.	(1.0)	(\$52,747)
Issue Total:	0.0	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	84,905						1000 1
-MATCH	13,765						1000 2
TOTAL GENERAL REVENUE FUND	98,670						1000
ECOSYSTEM MGT & RESTOR TF -STATE	30,505						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,745						2261 3
INTERNAL IMPROVEMENT TF -STATE	9,865						2408 1
LAND ACQUISITION TF -STATE	53,525						2423 1
PERMIT FEE TRUST FUND -STATE	59,655						2526 1
TOTAL APPRO.....	260,965						
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,556,502						1000
TRUST FUNDS	18,237,700						2000
TOTAL POSITIONS.....	443.00						
TOTAL PROG COMP.....	27,794,202						
TOTAL SALARY RATE.....	18,339,664						

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
AIR POLLUTION PREVENTION					37150300
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					1404.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	4,115,380				
=====					
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	4,074,873				2035 1
-MATCH	1,154,146				2035 2

TOTAL AIR POLLUTION CONTROL TF	5,229,019				2035
=====					
GRANTS AND DONATIONS TF -STATE	99,603				2339 1
=====					
TOTAL POSITIONS.....	90.00				
TOTAL APPRO.....	5,328,622				
=====					
OTHER PERSONAL SERVICES					030000
AIR POLLUTION CONTROL TF -STATE	202,601				2035 1
=====					
EXPENSES					040000
AIR POLLUTION CONTROL TF -STATE	306,102				2035 1
-MATCH	299,076				2035 2

TOTAL AIR POLLUTION CONTROL TF	605,178				2035
=====					
TOTAL APPRO.....	605,178				
=====					
OPERATING CAPITAL OUTLAY					060000
AIR POLLUTION CONTROL TF -STATE	49,155				2035 1
-MATCH	49,152				2035 2

TOTAL AIR POLLUTION CONTROL TF	98,307				2035
=====					
TOTAL APPRO.....	98,307				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
AIR POLLUTION PREVENTION							37150300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		15,050					2035 1
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		26,985					2035 1
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		31,263					2035 1
GRANTS AND DONATIONS TF -STATE		903					2339 1
TOTAL APPRO.....		32,166					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		90.00					
TOTAL ISSUE.....		6,308,909					
TOTAL SALARY RATE.....		4,115,380					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE		9,751					2035 1
-MATCH		2,762					2035 2
TOTAL AIR POLLUTION CONTROL TF		12,513					2035
GRANTS AND DONATIONS TF -STATE		238					2339 1
TOTAL APPRO.....		12,751					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		7,761		2035 1
-MATCH		2,198		2035 2
TOTAL AIR POLLUTION CONTROL TF		9,959		2035
GRANTS AND DONATIONS TF -STATE		190		2339 1
TOTAL APPRO.....		10,149		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE		273-		2035 1
GRANTS AND DONATIONS TF -STATE		8-		2339 1
TOTAL APPRO.....		281-		
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER NORTHWEST DISTRICT				
POSITIONS AND FUNDING TO COASTAL				
AND AQUATIC MANAGED AREAS (CAMA) -				
DEDUCT				1800370
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE		2,500-		2035 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which transfers Department resources for the Ecosystem Restoration program in the Northwest Regulatory District Office to the Office of Coastal and Aquatic Managed Areas. The Ecosystem Restoration Section (ERS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER NORTHWEST DISTRICT				
POSITIONS AND FUNDING TO COASTAL				
AND AQUATIC MANAGED AREAS (CAMA) -				
DEDUCT				1800370

was developed in the Northwest District in 1994 and currently operates as a grant funded program overseen by an Environmental Manager and an Environmental Specialist I. Since the program's development, the section has grown from an average of two employees working on a single project to twelve employees (2 FTE and 10 grant funded OPS) conducting multiple projects across all coastal habitats in the 8 coastal counties encompassing the Northwest District of the Florida Department of Environmental Protection.

Cost Summary:

Category	Amount	FTE	Fund Source
010000	(\$66,965)	(1.0)	General Revenue Fund
010000	(\$47,725)	(1.0)	Permit Fee Trust Fund
100628	(\$635,454)		Federal Grants Trust Fund
100628	(\$320,673)		Grants & Donations Trust Fund
040000	(\$5,000)		General Revenue Fund
030000	(\$2,500)		Air Pollution Control Trust Fund
107040	(\$354)		General Revenue Fund
107040	(\$354)		Land Acquisition Trust Fund
107040	(\$944)		Federal Grants Trust Fund
107040	(\$590)		Grants & Donations Trust Fund

See Issue Code 1800380.

Budget Entity	Total Cost
District/Water Resource Prot. & Rest. (2.0) FTEs	(\$1,078,059)
District/Air Pollution Prevention	(\$2,500)
Coastal & Aquatic Managed Areas 2.0 FTEs	\$1,080,559

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000320
SALARY RATE				000000
SALARY RATE.....	55,000-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
GRANTS AND DONATIONS TF -STATE		71,759-		2339 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		354-		2339 1
=====				
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				2000320
ENTITIES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		72,113-		
TOTAL SALARY RATE.....	55,000-			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue 2000320 (deduct) and Issue 2000330 (add) provide for the realignment of positions and funding across various budget entities within the department.

Issue 2000320 (deduct):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	(1.0)	(\$126,818)
Air Res Mgmt	(1.0)	(\$143,423)
Dist/Air Pol Prv	(1.0)	(\$ 71,759)
Total	(3.0)	(\$342,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000320

Issue 2000330 (add):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	2.0	\$215,182
Wtr Science/Lab Srv	1.0	\$126,818
Total	3.0	\$342,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	1.00-	55,000-		17,233-	72,233-	0.00	72,233-
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							72,233-
	1.00-	55,000-		17,233-	72,233-		72,233-
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							474
							71,759-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		38,805		2035 1
-MATCH		10,990		2035 2
TOTAL AIR POLLUTION CONTROL TF		49,795		2035
GRANTS AND DONATIONS TF -STATE		950		2339 1
TOTAL APPRO.....		50,745		
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	89.00			2000
SALARY RATE.....		6,307,660		
		4,060,380		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,896,213						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF	-STATE	2,602,381					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,206,425					2261 3
PERMIT FEE TRUST FUND	-MATCH	658,512					2526 2
SOLID WASTE MGMT TF	-MATCH	1,556,665					2644 2
WATER QUALITY ASSURANCE TF	-STATE	250,050					2780 1
WATER QUALITY ASSURANCE TF	-MATCH	2,812,052					2780 2
TOTAL WATER QUALITY ASSURANCE TF		3,062,102					2780
TOTAL POSITIONS.....		161.00					
TOTAL APPRO.....		9,086,085					
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF	-STATE	110,000					2212 1
=====							
EXPENSES							040000
INLAND PROTECTION TF	-STATE	582,464					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	82,015					2261 3
PERMIT FEE TRUST FUND	-STATE	34,227					2526 1
PERMIT FEE TRUST FUND	-MATCH	5,977					2526 2
TOTAL PERMIT FEE TRUST FUND		40,204					2526
SOLID WASTE MGMT TF	-STATE	121,331					2644 1
SOLID WASTE MGMT TF	-MATCH	28,428					2644 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL SOLID WASTE MGMT TF		149,759					2644
WATER QUALITY ASSURANCE TF-STATE		272,437					2780 1
-MATCH		37,531					2780 2
TOTAL WATER QUALITY ASSURANCE TF		309,968					2780
TOTAL APPRO.....		1,164,410					
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF -MATCH		60,919					2644 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		1,860					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		550					2261 3
SOLID WASTE MGMT TF -STATE		6,550					2644 1
WATER QUALITY ASSURANCE TF-STATE		16,145					2780 1
TOTAL APPRO.....		25,105					
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-MATCH		190,535					2780 2
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		166,842					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,757					2261 3
SOLID WASTE MGMT TF -STATE		13,647					2644 1
TOTAL APPRO.....		186,246					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WASTE TIRE ABATEMENT PROG							104146
SOLID WASTE MGMT TF -MATCH	14,000						2644 2
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE	15,383						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,131						2261 3
PERMIT FEE TRUST FUND -STATE	4,326						2526 1
SOLID WASTE MGMT TF -STATE	9,201						2644 1
WATER QUALITY ASSURANCE TF-STATE	18,385						2780 1
TOTAL APPRO.....	54,426						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	161.00						
TOTAL ISSUE.....	10,891,726						
TOTAL SALARY RATE.....	6,896,213						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

 The District Waste Management Program anticipates funding needs for OPS wages from the following categories: 101492 and 104146. The District Waste Management Program also anticipates funding acquisition of motor vehicles from category 101492 and 104146. The use of OPS employees and the availability of vehicles are vital to carrying out the Division's mission.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF	-STATE	6,437					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,984					2261 3
PERMIT FEE TRUST FUND	-MATCH	1,629					2526 2
SOLID WASTE MGMT TF	-MATCH	3,849					2644 2
WATER QUALITY ASSURANCE TF	-STATE	619					2780 1
	-MATCH	6,954					2780 2
TOTAL WATER QUALITY ASSURANCE TF		7,573					2780
TOTAL APPRO.....		22,472					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF	-STATE	5,326					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,469					2261 3
PERMIT FEE TRUST FUND	-MATCH	1,348					2526 2
SOLID WASTE MGMT TF	-MATCH	3,185					2644 2
WATER QUALITY ASSURANCE TF	-STATE	512					2780 1
	-MATCH	5,755					2780 2
TOTAL WATER QUALITY ASSURANCE TF		6,267					2780
TOTAL APPRO.....		18,595					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE		134-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		62-					2261 3
PERMIT FEE TRUST FUND -STATE		38-					2526 1
SOLID WASTE MGMT TF -STATE		80-					2644 1
WATER QUALITY ASSURANCE TF-STATE		160-					2780 1
TOTAL APPRO.....		474-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		26,630					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,345					2261 3
PERMIT FEE TRUST FUND -MATCH		6,740					2526 2
SOLID WASTE MGMT TF -MATCH		15,925					2644 2
WATER QUALITY ASSURANCE TF-STATE		2,560					2780 1
-MATCH		28,775					2780 2
TOTAL WATER QUALITY ASSURANCE TF		31,335					2780
TOTAL APPRO.....		92,975					
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		161.00					2000
SALARY RATE.....		11,025,294					
		6,896,213					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,022,551						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	929,399						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,960,245						2021 3
AIR POLLUTION CONTROL TF -STATE	880,862						2035 1
SOLID WASTE MGMT TF -STATE	298,739						2644 1
TOTAL POSITIONS.....	84.00						
TOTAL APPRO.....	5,069,245						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	127,564						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	18,621						2193 1
TOTAL APPRO.....	146,185						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	936,394						1000 1
ADMINISTRATIVE TRUST FUND -STATE	302,601						2021 1
-FEDERL	345,556						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	648,157						2021
AIR POLLUTION CONTROL TF -STATE	283,760						2035 1
ECOSYSTEM MGT & RESTOR TF -STATE	21,337						2193 1
LAND ACQUISITION TF -STATE	27,923						2423 1
SOLID WASTE MGMT TF -STATE	58,316						2644 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,975,887					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,451					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		44,795					1000 1
ADMINISTRATIVE TRUST FUND -STATE		90,085					2021 1
AIR POLLUTION CONTROL TF -STATE		8,894					2035 1
TOTAL APPRO.....		143,774					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		82,579					1000 1
ADMINISTRATIVE TRUST FUND -STATE		110,757					2021 1
TOTAL APPRO.....		193,336					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,371					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,211					2021 1
AIR POLLUTION CONTROL TF -STATE		5,514					2035 1
SOLID WASTE MGMT TF -STATE		1,697					2644 1
TOTAL APPRO.....		30,793					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	84.00						
TOTAL ISSUE.....		7,562,671					
TOTAL SALARY RATE.....	4,022,551						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		82,579-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,065					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,579					2021 3
AIR POLLUTION CONTROL TF -STATE		1,958					2035 1
SOLID WASTE MGMT TF -STATE		664					2644 1
TOTAL APPRO.....		11,266					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,948					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,208					2021 3
AIR POLLUTION CONTROL TF -STATE		1,848					2035 1
SOLID WASTE MGMT TF -STATE		626					2644 1
TOTAL APPRO.....		10,630					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
EXECUTIVE DIR/SUPPORT SVCS				37150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		125-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		80-		2021 1
AIR POLLUTION CONTROL TF -STATE		48-		2035 1
SOLID WASTE MGMT TF -STATE		15-		2644 1
TOTAL APPRO.....		268-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
GENERAL REVENUE FUND -STATE		9,740		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		31,040		2021 3
AIR POLLUTION CONTROL TF -STATE		9,240		2035 1
SOLID WASTE MGMT TF -STATE		3,130		2644 1
TOTAL APPRO.....		53,150		
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO AGENCY-WIDE LEASE SAVINGS EXPENSES				3300200
ADMINISTRATIVE TRUST FUND -STATE		15,586-		040000
				2021 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200

private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resources Management	(\$67,602)
Issue Total:	(\$453,167)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,938,587						1000
TRUST FUNDS	5,600,697						2000
TOTAL POSITIONS.....	84.00						
TOTAL PROG COMP.....	7,539,284						
TOTAL SALARY RATE.....	4,022,551						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,343,688						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	629,639						1000 1
ADMINISTRATIVE TRUST FUND -STATE	540,473						2021 1
-FEDERL	168,607						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	709,080						2021
ECOSYSTEM MGT & RESTOR TF -STATE	183,567						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	104,424						2261 3
LAND ACQUISITION TF -STATE	3,379						2423 1
-MATCH	65,959						2423 2
TOTAL LAND ACQUISITION TF	69,338						2423
WATER MANAGEMENT LANDS TF -STATE	99,354						2776 1
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,795,402						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000						2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	30,106						1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,000						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,000						2261 3
LAND ACQUISITION TF -STATE	70,421						2423 1
WATER MANAGEMENT LANDS TF -STATE	56,000						2776 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....	183,527						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-NFWFMD-ERP PROGRAM							050072
WATER MANAGEMENT LANDS TF -STATE	1,851,231						2776 1
=====							
G/A-SRWMD-ENV RES PERMIT							050158
WATER MANAGEMENT LANDS TF -STATE	453,000						2776 1
=====							
G/A-WMD PERMITTING ASSIST							050251
WATER MANAGEMENT LANDS TF -STATE	100,000						2776 1
=====							
G/A-WMD-WETLAND PROTECTION							051328
WATER MANAGEMENT LANDS TF -STATE	547,000						2776 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	3,560						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,492						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	712						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	712						2261 3
LAND ACQUISITION TF -STATE	356						2423 1
WATER MANAGEMENT LANDS TF -STATE	683						2776 1
=====							
TOTAL APPRO.....	8,515						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/SAVE OUR EVERGLADES TF							109982
WATER MANAGEMENT LANDS TF -STATE		20,000,000					2776 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		24,988,675					
TOTAL SALARY RATE.....		1,343,688					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,285					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,102					2021 1
-FEDERL		344					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,446					2021
ECOSYSTEM MGT & RESTOR TF -STATE		374					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		213					2261 3
LAND ACQUISITION TF -STATE		7					2423 1
-MATCH		134					2423 2
TOTAL LAND ACQUISITION TF		141					2423
WATER MANAGEMENT LANDS TF -STATE		202					2776 1
TOTAL APPRO.....		3,661					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,009					1000 1
ADMINISTRATIVE TRUST FUND -STATE		866					2021 1
-FEDERL		270					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,136					2021
ECOSYSTEM MGT & RESTOR TF -STATE		294					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		167					2261 3
LAND ACQUISITION TF -STATE		5					2423 1
-MATCH		106					2423 2
TOTAL LAND ACQUISITION TF		111					2423
WATER MANAGEMENT LANDS TF -STATE		159					2776 1
TOTAL APPRO.....		2,876					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		31-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		22-					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		6-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-					2261 3
LAND ACQUISITION TF -STATE		3-					2423 1
WATER MANAGEMENT LANDS TF -STATE		6-					2776 1
TOTAL APPRO.....		74-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FROM WATER SCIENCE AND							
LABORATORY SERVICES TO WATER POLICY							2000370
AND ECOSYSTEMS RESTORATION - ADD							030000
OTHER PERSONAL SERVICES							
FEDERAL GRANTS TRUST FUND -FEDERL		240,964					2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue request a transfer of funds used for OPS salaries that directly support the Department's ability to meet its regulatory responsibilities under the Everglades Forever Act (373.4592, F.S.), the Comprehensive Everglades Restoration Plan (373.470, 373.1501 and 373.1502, F.S.) and the Northern Everglades and Estuaries Protection Program (373.4595, F.S.). Funding for these positions provide for regulatory, compliance, planning and technical staff necessary to ensure restoration efforts are in compliant with Department rules and implementing statutes. Funding for these positions was previously funded in the Division of Environmental Assessment and Restoration. After a 2011 internal reorganization, these positions were moved to Water Policy and Ecosystem Restoration budget entity. Funding for these positions was not transferred concurrently with the positions; therefore, this issue requests that the funding to support these positions be transferred.

Cost Summary:

Budget Entity	Category	Amount	Fund Source
Water Policy Ecosystem Restoration	Other Personal Services	\$240,964	Federal Grants Trust Fund
Water Science & Lab Svcs	Water Quality Mgt/Planning Grants	(\$240,964)	Federal Grants Trust Fund

See Issue Code 2000360

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
TRANSFER TO SAVE OUR EVERGLADES							
TRUST FUND FROM WATER MANAGEMENT							
LANDS TRUST FUND							2103088
SPECIAL CATEGORIES							100000
TR/SAVE OUR EVERGLADES TF							109982
WATER MANAGEMENT LANDS TF -STATE		20,000,000-					2776 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,045					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		4,330					2021 1
-FEDERL		1,350					2021 3
=====							
TOTAL ADMINISTRATIVE TRUST FUND		5,680					2021
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		1,470					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		835					2261 3
=====							
LAND ACQUISITION TF -STATE		25					2423 1
-MATCH		530					2423 2
=====							
TOTAL LAND ACQUISITION TF		555					2423
=====							
WATER MANAGEMENT LANDS TF -STATE		795					2776 1
=====							
TOTAL APPRO.....		14,380					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							9900000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-SAVE EVERG							089080
SAVE OUR EVERGLADES TF							2221 1
	-STATE	22,885,817					

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO
 The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

An appropriation is requested on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

The current fiscal year appropriation of \$19,357,915 for Everglades Continuation Debt Service is in the Division of State Land's (DSL) budget.

In FY 2012-13, Everglades funding was appropriated in the new budget entity Water Policy and Ecosystems Restoration. This issue moves the appropriation for the Everglades Debt Service from DSL to Water Policy and Ecosystems Restoration to more appropriately align the funding and debt service within the same budget entity.

The Everglades Continuation Debt Service appropriation needed for FY 2013-14 is \$18,598,667. This amount is reflected on the Debt Service Schedule which is provided by the State Board of Administration, Division of Bond Finance.

Also, in FY 2012-13, \$4,800,000 was appropriated in the Division of State Lands' budget for debt service on new bonds authorized for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program.

This issue requests to transfer this debt service from the DSL budget entity and place it in the budget of Water Policy and Ecosystems Restoration. Moving the debt service appropriation from the DSL to Water Policy and Ecosystems Restoration more appropriately aligns the funding and the debt service within the same budget entity.

The Florida Keys Wastewater Treatment Plan continuation Debt Service appropriation needed for FY 2013-14 is \$4,287,150. This amount is reflected on the Debt Service Schedule which is provided by the State Board of Administration, Division of Bond Finance.

Cost Summary:

Budget Entity/Division	Category	Amount	Funding Source
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
DEBT SERVICE				990D000
37100200/Division of State Lands		089080	(\$19,357,915)	Save Our Everglades TF
37100200/Division of State Lands		089081	(\$ 4,800,000)	Save Our Everglades TF
Total			(\$24,157,915)	
37200100/Water Policy & Ecosystem Rest.		089080	\$18,598,667	Save Our Everglades TF
37200100/Water Policy & Ecosystem Rest.		089080	\$ 4,287,150	Save Our Everglades TF
Total			\$22,885,817	
Net Difference			(\$ 1,272,098)	

ENVIRONMENTAL PROJECTS	990E000
G/A-LOC GOV/NONST ENT-FCO	140000
EVERGLADES RESTORATION	141117

SAVE OUR EVERGLADES TF	-STATE	50,000,000	50,000,000	2221	1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

The Office of Water Policy and Ecosystem Restoration request funding for the Comprehensive Everglades Restoration Plan (CERP) and Northern Everglades and Estuaries Protection Program (NEEPP). The state's Everglades water quality plan will have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mather Economics report estimated that everglades restoration will have an economic benefit of approximately \$46.5 billion in 2011 dollars.

Implementation of the projects supported through these funds will improve the ecological health of over 2.4 million acres of south Florida ecosystem, including the Everglades and Florida Bay, through the restoration, protection and preservation of more natural water flows; improved water quality and hydroperiods; improved habitat conditions for listed species; ensure a more reliable supply of water; improve flood control capabilities; and result in direct and indirect improvements to the economy.

Cost Summary:

Category	Amount	Fund
141117-Everglades Restoration	\$50,000,000	Save Our Everglades Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
ENVIRONMENTAL PROJECTS				990E000

Funding for this issue will be supported by a transfer of 35.0 million from Water Management Lands Trust Fund and \$15.0 million from Land Acquisition Trust Fund.

LAND ACQUISITION				990L000
G/A-LOC GOV/NONST ENT-FCO				140000
AID/WMD-LAND ACQUISITION				140124

WATER MANAGEMENT LANDS TF -STATE 15,863,535 15,863,535 2776 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: AID/WMD-LAND ACQUISITION IT COMPONENT? NO

The Office of Water Policy and Ecosystem Restoration is requesting funding for Aid to Water Management Districts Land Acquisition appropriation. This funding is necessary to continue debt service payments of the St. Johns River and South Florida Water Management Districts. Special Obligation Land Acquisition Bonds were issued by these two districts to provide funds for the acquisition of environmentally sensitive lands. Principal and interest on the bonds are secured by a lien on documentary stamp excise taxes collected statewide by the State of Florida and allocated to the State's five water management districts through the Water Management Lands Trust Fund. Funding this issue prevents default on an outstanding financial obligation.

This issue is also requesting funding for the Water Management Districts which is necessary to continue supporting the Environment Resource Permitting Program, and wetland restoration and well-capping activities in delineated areas at the Northwest Florida and Suwannee River Water Management Districts. Funding this issue provides operating capital to two water management whose ad valorem revenues are insufficient to fund the fore mentioned programs.

Cost Summary:

Category	Amount	Fund
Aid to WMD-Land Acquisition	\$15,863,535	Water Management Lands Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIRO 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>
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		670,613					1000
TRUST FUNDS		93,329,221		65,863,535			2000
TOTAL POSITIONS.....	24.00						
TOTAL PROG COMP.....		93,999,834		65,863,535			
TOTAL SALARY RATE.....		1,343,688					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,744,040						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	654,372						1000 1
ENVIRONMENTAL LAB TF -STATE	4,581,102						2050 1
-MATCH	4,156						2050 2
TOTAL ENVIRONMENTAL LAB TF	4,585,258						2050
ECOSYSTEM MGT & RESTOR TF -STATE	237,948						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,532,434						2261 3
LAND ACQUISITION TF -STATE	63,665						2423 1
WATER QUALITY ASSURANCE TF-MATCH	2,149,880						2780 2
TOTAL POSITIONS.....	174.00						
TOTAL APPRO.....	10,223,557						
=====							
OTHER PERSONAL SERVICES							030000
ENVIRONMENTAL LAB TF -STATE	185,969						2050 1
WATER QUALITY ASSURANCE TF-MATCH	70,950						2780 2
TOTAL APPRO.....	256,919						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	25,646						1000 1
ENVIRONMENTAL LAB TF -STATE	1,356,779						2050 1
-MATCH	1,718						2050 2
TOTAL ENVIRONMENTAL LAB TF	1,358,497						2050
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ECOSYSTEM MGT & RESTOR TF -STATE		157,773					2193 1
=====							
WATER QUALITY ASSURANCE TF-MATCH		252,602					2780 2
=====							
TOTAL APPRO.....		1,794,518					
=====							
OPERATING CAPITAL OUTLAY							060000
ENVIRONMENTAL LAB TF -STATE		198,800					2050 1
=====							
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR NETWRK							100027
ENVIRONMENTAL LAB TF -STATE		125,000					2050 1
WATER QUALITY ASSURANCE TF-MATCH		1,797,507					2780 2
=====							
TOTAL APPRO.....		1,922,507					
=====							
WMD LAB SUPPORT							100039
ENVIRONMENTAL LAB TF -STATE		176,425					2050 1
=====							
EVERGLADES LAB SUPPORT							100050
ENVIRONMENTAL LAB TF -STATE		469,471					2050 1
=====							
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		2,454,380					2261 3
=====							
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ENVIRONMENTAL LAB TF -STATE		436,559					2050 1
HAZARDOUS WASTE CLEANUP							101492
ENVIRONMENTAL LAB TF -STATE		312,710					2050 1
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		168,000					2261 3
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		66,571					2193 1
USGS COOPERATIVE AGREEMENT							104081
WATER QUALITY ASSURANCE TF-MATCH		214,897					2780 2
TR/IFAS-LAKEWATCH							105015
INTERNAL IMPROVEMENT TF -STATE		275,000					2408 1
TMDL SPRINGS MONITORING							105016
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
STW NUM NUT MONTR NETWORK							106002
GENERAL REVENUE FUND -STATE		3,393,463					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		1,606,537					2193 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STW NUM NUT MONTR NETWORK							106002
TOTAL APPRO.....	5,000,000						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	8,151						1000 1
ENVIRONMENTAL LAB TF -STATE	30,104						2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,712						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,436						2261 3
LAND ACQUISITION TF -STATE	1,439						2423 1
WATER QUALITY ASSURANCE TF-STATE	12,134						2780 1
TOTAL APPRO.....	67,976						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	174.00						
TOTAL ISSUE.....	28,288,290						
TOTAL SALARY RATE.....	7,744,040						
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

 The Division of Environmental Assessment and Restoration anticipates funding OPS wages from the following special categories: 100027 Groundwater Monitoring, 100039 Water Management Lab Support, 100050 Everglades Lab Support, 100628 Water Quality Management/Planning Grants, 104081 US Geologic Survey Coop, 101492 Hazardous Waste, 100748 Laboratory Services, 102080 Marine Research Grants; and, 108040 Grants and Aids - Deepwater Horizon - Natural Resource Damage Assessments - State Operations. OPS employees provide assistance with approximately 137,176 analyses performed each year by laboratory services. OPS staff is critical to laboratory and interpretive technical support for many high priority activities, including the TMDL program, numeric nutrient criteria development, assessment of Florida's surface and ground waters and the development of EPA-mandated water quality standards and special response projects. OPS employees perform analyses, do field work, assess environmental data, write technical reports, and support agency rule development for Florida's watershed management program including the continuous identification of "impaired" surface waters. The use of OPS employees is vital to carrying out the Division's mission.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ECOSYSTEM MGT & RESTOR TF -STATE	3,588-						2193 1
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,529						1000 1
ENVIRONMENTAL LAB TF -STATE	10,710						2050 1
-MATCH	10						2050 2
TOTAL ENVIRONMENTAL LAB TF	10,720						2050
ECOSYSTEM MGT & RESTOR TF -STATE	557						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,921						2261 3
LAND ACQUISITION TF -STATE	148						2423 1
WATER QUALITY ASSURANCE TF-MATCH	5,027						2780 2
TOTAL APPRO.....	23,902						
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,328						1000 1
ENVIRONMENTAL LAB TF -STATE	9,299						2050 1
-MATCH	8						2050 2
TOTAL ENVIRONMENTAL LAB TF	9,307						2050

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE	484						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,140						2261 3
LAND ACQUISITION TF -STATE	129						2423 1
WATER QUALITY ASSURANCE TF-MATCH	4,364						2780 2
TOTAL APPRO.....	20,752						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	71-						1000 1
ENVIRONMENTAL LAB TF -STATE	262-						2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	15-						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	126-						2261 3
LAND ACQUISITION TF -STATE	13-						2423 1
WATER QUALITY ASSURANCE TF-STATE	106-						2780 1
TOTAL APPRO.....	593-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
INTER-AGENCY REORGANIZATIONS				1700000
REALIGN DEPARTMENT OF HEALTH				
LABORATORY ANALYSIS TO DEPARTMENT				
OF ENVIRONMENTAL PROTECTION'S				
LABORATORY				1700300
SALARY RATE				000000
SALARY RATE.....	195,802			
SALARIES AND BENEFITS				010000
ENVIRONMENTAL LAB TF	6.00			
-STATE	281,980			2050 1
EXPENSES				040000
ENVIRONMENTAL LAB TF				
-STATE	190,000			2050 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ENVIRONMENTAL LAB TF				
-STATE	10,000			2050 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ENVIRONMENTAL LAB TF				
-STATE	2,124			2050 1
TOTAL: REALIGN DEPARTMENT OF HEALTH				1700300
LABORATORY ANALYSIS TO DEPARTMENT				
OF ENVIRONMENTAL PROTECTION'S				
LABORATORY				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	484,104			
TOTAL SALARY RATE.....	195,802			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection's (DEP) Division of Waste Management(DWM)and Division of Water Resource

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
REALIGN DEPARTMENT OF HEALTH							
LABORATORY ANALYSIS TO DEPARTMENT							
OF ENVIRONMENTAL PROTECTION'S							
LABORATORY							1700300

Management (DWRM) currently contracts with the Department of Health (DOH) for potable water quality monitoring near contaminated sites. This includes laboratory services associated with analyses of water samples from potentially contaminated drinking water wells. The DOH and the DEP have discussed opportunities for statewide cost savings and efficiency gains by assuming this laboratory services workload from the DOH lab to the DEP lab. This activity complements the laboratory support already provided by the DEP lab, resulting in an immediate cost savings through economies of scale.

This request is consistent with the Governor's Civic & Governance Systems Strategy to improve the efficiency and effectiveness of government agencies at all levels. DEP estimates this will result in a statewide cost savings, the details of which will be reflected in DOH's companion LBR issue code 1700600. In addition, it is anticipated that the Department will have direct access to our co-located laboratory facilities and staff.

This issue will reduce the Underground Storage Tank Cleanup category by \$236,845 and the Drycleaning Contamination Cleanup category by \$10,000 for DWM's portion of laboratory services under the DOH contract transferred to DEP.

This issue will reduce the Underground Storage Tank Cleanup category by \$123,422, the Hazardous Waste Cleanup category by \$61,711 and the Water Well Cleanup category by \$61,711 for DWRM's portion of laboratory services under the DOH contract transferred to DEP.

The total funding request is \$9,585 less than the previous payments to DOH and the total position request is 6 FTE. The 6 FTE increase will occur in the Bureau of Laboratories. The 6 FTE increases, the additional expense funds and contracted services in Environmental Laboratory Trust Fund are necessary to improve efficiency and effectiveness of government agencies by transferring workload from the Department of Health to the Department of Environmental Protection.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37350400	Underground Tank Cleanup		(\$123,422)	Inland Protection Trust Fund
37350400	Hazardous Waste Cleanup		(\$ 61,711)	Water Quality Assurance Trust Fund
37350400	Water Well Cleanup		(\$ 61,711)	Water Quality Assurance Trust Fund
37450300	Underground Tank Cleanup		(\$236,845)	Inland Protection Trust Fund
37450300	Drycleaning Contamination Cleanup		(\$ 10,000)	Water Quality Assurance Trust Fund
37300100	Salaries and Benefits	6.0	\$281,980	Environmental Laboratory Trust Fund
37300100	Transfer to DMS HR Services		2,124	Environmental Laboratory Trust Fund
37300100	Expense		190,000	Environmental Laboratory Trust Fund
37300100	Contracted Services		10,000	Environmental Laboratory Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
INTER-AGENCY REORGANIZATIONS				1700000
REALIGN DEPARTMENT OF HEALTH				
LABORATORY ANALYSIS TO DEPARTMENT				
OF ENVIRONMENTAL PROTECTION'S				
LABORATORY				1700300

ISSUE TOTAL: (\$ 9,585)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5027 LABORATORY TECHNICIAN IV							
C0003 001	2.00	53,084		27,163	80,247	0.00	80,247
5044 CHEMIST II							
C0002 001	2.00	65,396		28,743	94,139	0.00	94,139
5045 CHEMIST III							
C0001 001	2.00	77,322		30,272	107,594	0.00	107,594
TOTALS FOR ISSUE BY FUND							
2050 ENVIRONMENTAL LAB TF							281,980
	6.00	195,802		86,178	281,980		281,980

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM WATER SCIENCE AND				
LABORATORY SERVICES TO WATER				
RESOURCE MANAGEMENT - DEDUCT				2000180
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	300,000-			2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the agency created the Division of Environmental Assessment and Restoration (DEAR), some of the grant funding in the Water Quality Management Planning grants category was transferred from the Division of Water Resource Management (DWRM). It is now apparent that the breakout of the special category was not correctly estimated and this will realign the budget more appropriately for each program.

Objective: This issue will properly align the Water Quality Management Planning grants category between the two divisions. This request will have a net cost of \$0 to the state. Also see issue 2000190.

This proposal will improve the efficiency and effectiveness of the Department at all levels.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Lab Svcs	Water Quality Mgt/Planning Grants	(\$300,000)	Federal Grants Trust Fund
Water Resource Management	Expenses	\$300,000	Federal Grants Trust Fund

TOTAL ISSUE \$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330
SALARY RATE				000000
SALARY RATE.....	101,744			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ECOSYSTEM MGT & RESTOR TF -STATE	121,389			2193 1
=====				
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	5,429			2193 1
=====				
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				2000330
ENTITIES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	126,818			
TOTAL SALARY RATE.....	101,744			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue 2000320 (deduct) and Issue 2000330 (add) provide for the realignment of positions and funding across various budget entities within the department.

Issue 2000320 (deduct):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	(1.0)	(\$126,818)
Air Res Mgmt	(1.0)	(\$143,423)
Dist/Air Pol Prv	(1.0)	(\$ 71,759)
Total	(3.0)	(\$342,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330

Issue 2000330 (add):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	2.0	\$215,182
Wtr Science/Lab Srv	1.0	\$126,818
Total	3.0	\$342,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00	101,744		23,229	124,973	0.00	124,973
TOTALS FOR ISSUE BY FUND							
2193 ECOSYSTEM MGT & RESTOR TF	1.00	101,744		23,229	124,973		124,973

OTHER SALARY AMOUNT
 2193 ECOSYSTEM MGT & RESTOR TF

3,584-

 121,389
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FROM WATER SCIENCE AND							
LABORATORY SERVICES TO WATER POLICY							2000360
AND ECOSYSTEMS RESTORATION - DEDUCT							100000
SPECIAL CATEGORIES							100628
WATER QUALITY MGMT/PLAN							
FEDERAL GRANTS TRUST FUND -FEDERL			240,964-				2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue request a transfer of funds used for OPS salaries that directly support the Department's ability to meet its regulatory responsibilities under the Everglades Forever Act (373.4592, F.S.), the Comprehensive Everglades Restoration Plan (373.470, 373.1501 and 373.1502, F.S.) and the Northern Everglades and Estuaries Protection Program (373.4595, F.S.). Funding for these positions provide for regulatory, compliance, planning and technical staff necessary to ensure restoration efforts are in compliant with Department rules and implementing statutes. Funding for these positions was previously funded in the Division of Environmental Assessment and Restoration. After a 2011 internal reorganization, these positions were moved to Water Policy and Ecosystem Restoration budget entity. Funding for these positions was not transferred concurrently with the positions; therefore, this issue requests that the funding to support these positions be transferred.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Lab Svcs	Water Quality Mgt/Planning Grants	(\$240,964)	Federal Grants Trust Fund
Water Policy Ecosystem Restoration	Other Personal Services	\$240,964	Federal Grants Trust Fund
Total		\$0	

See Issue Code 2000370.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN GRANT BUDGET BETWEEN				
CATEGORIES - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION - DEDUCT				2000500
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	270,740-			2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests that Water Quality Management Planning grants category be transferred to the expense category to cover the Division of Environmental Assessment and Restoration's rent obligations. Since office rent expenditures are more appropriately paid from the expense category than a special category, the Division of Environmental Assessment and Restoration is requesting the transfer of budget authority from the Water Quality Management Planning grants category to the Expenses category.

This request will have a net cost of \$0 to the state. See also issue 2000510. This request will improve the efficiency and effectiveness of the Department.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Lab Svcs	Water Quality Planning grants	(\$270,740)	Federal Grants Trust Fund
Water Science & Lab Svcs	Expenses	\$270,740	Federal Grants Trust Fund

TOTAL ISSUE: \$0

REALIGN GRANT BUDGET BETWEEN
 CATEGORIES - ENVIRONMENTAL
 ASSESSMENT AND RESTORATION - ADD
 EXPENSES

2000510
 040000

FEDERAL GRANTS TRUST FUND -FEDERL	270,740			2261 3
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN GRANT BUDGET BETWEEN				
CATEGORIES - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION - ADD				2000510

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests that Water Quality Management Planning grants category be transferred to the expense category to cover the Division of Environmental Assessment and Restoration's rent obligations. Since office rent expenditures are more appropriately paid from the expense category than a special category, the Division of Environmental Assessment and Restoration is requesting the transfer of budget authority from the Water Quality Management Planning grants category to the Expenses category.

This request will have a net cost of \$0 to the state. See also issue 2000500. This request will improve the efficiency and effectiveness of the Department.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Lab Svcs	Water Quality Planning grants	(\$270,740)	Federal Grants Trust Fund
Water Science & Lab Svcs	Expenses	\$270,740	Federal Grants Trust Fund

TOTAL ISSUE: \$0

NONRECURRING EXPENDITURES	2100000
TOTAL MAXIMUM DAILY LOADS SPRINGS	
ENVIRONMENTAL MONITORING	2103119
SPECIAL CATEGORIES	100000
TMDL SPRINGS MONITORING	105016
GENERAL REVENUE FUND -STATE	2,000,000-
	1000 1

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
STATEWIDE NUMERIC NUTRIENT CRITERIA							
MONITORING NETWORK							2103120
SPECIAL CATEGORIES							100000
STW NUM NUT MONTR NETWORK							106002
GENERAL REVENUE FUND -STATE		1,606,537-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		1,606,537-					2193 1
TOTAL APPRO.....		3,213,074-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,640					1000 1
ENVIRONMENTAL LAB TF -STATE		46,495					2050 1
-MATCH		40					2050 2
TOTAL ENVIRONMENTAL LAB TF		46,535					2050
ECOSYSTEM MGT & RESTOR TF -STATE		2,420					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		25,700					2261 3
LAND ACQUISITION TF -STATE		645					2423 1
WATER QUALITY ASSURANCE TF-MATCH		21,820					2780 2
TOTAL APPRO.....		103,760					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ENVIRONMENTAL LAB TF -STATE	80,638-			2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	15,840-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,840-			2261 3
WATER QUALITY ASSURANCE TF-MATCH	8,707-			2780 2
TOTAL APPRO.....	121,025-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200

Air Resources Management (\$67,602)

Issue Total: (\$453,167)

CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
TOTAL MAX DAILY LOADS							088964

LAND ACQUISITION TF -STATE 9,385,000 9,385,000 2423 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

The Total Maximum Daily Loads (TMDL) funds are used by Florida Department of Environmental Protection (FDEP) to provide grants to local governments for stormwater infrastructure and other water quality restoration projects, contract for development and implementation of urban nonpoint source best management practices to reduce pollution, and fund coordination and implementation of other local government activities to restore water quality. Funds are used to monitor and assess water quality, set restoration goals (TMDLs), and coordinate restoration efforts such as Basin Management Action Plans (BMAPs). Much of the money is used to address nutrient pollution in Florida. This portion of the request is identical to last year's appropriation (\$6,385,000) and would also be used for administrative expense, operating expenses, and Other Personal Services support.

Additional funds are being requested for purposes of water quality restoration actions that address nitrates in springs and their receiving waters identified either as impaired or as a priority by the Department of Environmental Protection. Funds will be used for projects by local governments or water management districts to build and implement projects and activities that reduce nutrient inputs to the springs and ground water and, in turn, restore the ecological integrity of the springs or their receiving waters.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Laboratory Services	Total Maximum Daily Loads	9,385,000	Land Acquisition Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3
WATER QUALITY ASSURANCE TF-STATE	2,400,000	2,400,000		2780 1
TOTAL APPRO.....	12,400,000	12,400,000		

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

This issue provides for continuation of Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. Nonpoint sources of pollution (urban and agricultural stormwater runoff, erosion and sedimentation, and septic tanks) are the largest polluters of Florida's rivers, lakes, streams and estuaries. This issue requests FCO budget authority for the annual federal NPS Management Implementation Grant, Water Quality Management Planning Grant, and Water Quality Improvement Program Grant from the United States Environmental Protection Agency (USEPA) estimated at \$10 million. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; to perform water quality sampling, and conduct research projects to evaluate water quality; and to improve the effectiveness of NPS pollution controls. Projects are selected based on criteria developed by the U.S. EPA under the federal Clean Water Act. It is projected that DEP will receive \$10 million in federal grants. In addition, Chapter 201.15, Florida Statutes, establishes various uses of documentary stamps for environmental protection and restoration. The documentary stamp distributions include funds to be divided equally between DEP and the Department of Agriculture and Consumer Services (DACs) to reduce NPS pollution through development and implementation of best management practices. It is estimated that DEP will receive \$2.4 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds. (This estimate may have to be adjusted based on future revenue projections.) The implementation of urban stormwater retrofit projects and nonpoint source (NPS) best management practices is necessary to resolve or prevent water quality problems that do not lend themselves to traditional regulatory treatment requirements. In the case of the federal money for which budget authority is sought, the entities receiving grants are required to provide local matching funds of at least 40%, and many local governments provide much more. As a result, the program leverages several times its investment in water pollution control activities, including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Total Maximum Daily Load (TMDL) program, which depends on best management practice implementation by local governments and other entities to clean-up impaired waterways. It also would reduce the number of projects and the local economic engines they help stimulate.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Laboratory Services	G/A-NPS Mgmt Planning	10,000,000	Federal Grants Trust Fund
		2,400,000	Water Quality Assurance Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
Total					12,400,000		

TOTAL: ENVIRONMENTAL PROJECTS							990E000
TOTAL ISSUE.....	21,785,000		21,785,000				
=====							
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,484,521						1000
TRUST FUNDS	40,468,861		21,785,000				2000

TOTAL POSITIONS.....	181.00						
TOTAL PROG COMP.....	44,953,382		21,785,000				
TOTAL SALARY RATE.....	8,041,586						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
BEACH MANAGEMENT				37350100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,015,560			
=====				
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	3,245,208			2193 1
PERMIT FEE TRUST FUND -STATE	657,651			2526 1
TOTAL POSITIONS.....	68.00			
TOTAL APPRO.....	3,902,859			
=====				
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	302,857			2193 1
=====				
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	291,811			2193 1
PERMIT FEE TRUST FUND -STATE	307,101			2526 1
TOTAL APPRO.....	598,912			
=====				
OPERATING CAPITAL OUTLAY				060000
PERMIT FEE TRUST FUND -STATE	4,597			2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,668			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	21,022			2193 1
PERMIT FEE TRUST FUND -STATE	2,478			2526 1
TOTAL APPRO.....	26,168			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	68.00						
TOTAL ISSUE.....		4,835,393					
TOTAL SALARY RATE.....		3,015,560					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		7,890					2193 1
PERMIT FEE TRUST FUND -STATE		1,599					2526 1
TOTAL APPRO.....		9,489					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		6,454					2193 1
PERMIT FEE TRUST FUND -STATE		1,308					2526 1
TOTAL APPRO.....		7,762					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		23-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		183-					2193 1
PERMIT FEE TRUST FUND -STATE		22-					2526 1
TOTAL APPRO.....		228-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
ECOSYSTEM MGT & RESTOR TF -STATE	32,270						2193 1
PERMIT FEE TRUST FUND -STATE	6,540						2526 1
TOTAL APPRO.....	38,810						
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
GENERAL REVENUE FUND -STATE	25,000,000		25,000,000				1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Pursuant to Chapter 161, F.S., the Department developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive, statewide program of beach erosion control, preservation, restoration, nourishment and hurricane 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.

Fiscal year 2013/14 funding requests from local and state governments and special taxing authorities for beach and inlet management projects will be received by the Department in October. The amount of state funding requested by project sponsors in FY 2012/13 was \$89 million for beach and inlet projects. We anticipate the local government funding requests will exceed \$90 million this year.

The average combined funding of local government requests for state, federal, and local cost sharing over the last three years was \$279.6 million per year. On average, local governments fund approximately 50% of the project costs, and the state and federal governments each fund approximately 25% of the remaining costs on federally authorized projects. Federal projects typically rank high on the Department's project priority beach and inlet lists, and we can assume that the \$25 million in state funding will likely be matched with \$20-25 million from the federal government. It is further anticipated some funds from delayed projects may be reverted and re-appropriated to support the local government's funding requests. Taking these factors into consideration, the Department requests \$25 million for the coming fiscal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

year.

Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property more effectively than unimproved, critically eroded beaches. The requested funding is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (Economics of Florida Beaches, Phase II, July 2006, FAU), as well as the intrinsic value of the coastal system and the protection of upland property and wildlife. The Economics of Florida's Beaches evaluation prepared by Florida Atlantic University in 2003 found the return on investment far exceeded the cost of beach nourishment. For every \$1 the state spends on beach management, that money is matched with \$1 to \$5 from local and federal sources. Further, each state dollar spent protecting Florida's beaches with public access prevents the loss of \$8 in state taxes paid by out of state tourists and resident users of Florida's beaches.

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded and threatening upland development or other resources. Over 220 miles of beaches, or 55% of the beaches designated as critically eroded, are restored and maintained through partnerships with local, state and federal governments. The requested funding will advance implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long Range Budget Plan, which assist local, state, and federal governments restore and preserve critically eroded beaches. All projects must be within or benefit an area designated as critically eroded and must be consistent with the SBMP.

The Legislature appropriates funds to be applied to the Department's ranked list of projects. (Specific candidate projects cannot be identified until completion of the local government application and review process and finalization of the FY 2013-14 Local Government Funding Request which will be available prior to the legislative session.) The Florida legislature has been very generous by appropriating over \$393 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between the federal, state and local governments.

This proposal is an investment in strategic statewide and regional economic development priorities by promoting, developing and protecting Florida's natural assets in a sustainable matter. This proposal will allow the state to brand and consistently market itself as the best state for business.

The beach management program works with local, state and federal governments to plan, design, permit, and implement beach and inlet management activities. Without this program beach restoration projects will not be able to implement the requirements of Chapter 161, F.S. This proposal will help to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, while promoting and protecting Florida's natural assets in a sustainable manner.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	140126	\$25,000,000	General Revenue

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	25,002,645		25,000,000				1000
TRUST FUNDS	4,888,581						2000
TOTAL POSITIONS.....	68.00						
TOTAL PROG COMP.....	29,891,226		25,000,000				
TOTAL SALARY RATE.....	3,015,560						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,247,932						
=====							
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE	342,685						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,833,076						2261 3
LAND ACQUISITION TF -STATE	42,178						2423 1
-MATCH	482,511						2423 2
TOTAL LAND ACQUISITION TF	524,689						2423
MINERALS TRUST FUND -STATE	2,179,406						2499 1
NON-MANDATORY LAND RECL TF-STATE	1,299,501						2506 1
PERMIT FEE TRUST FUND -STATE	1,367,358						2526 1
WATER QUALITY ASSURANCE TF-STATE	1,297,727						2780 1
-MATCH	113,882						2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,411,609						2780
TOTAL POSITIONS.....	214.50						
TOTAL APPRO.....	13,958,324						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	310,511						2193 1
LAND ACQUISITION TF -STATE	40,000						2423 1
MINERALS TRUST FUND -STATE	84,045						2499 1
NON-MANDATORY LAND RECL TF-STATE	59,938						2506 1
WATER QUALITY ASSURANCE TF-STATE	7,956						2780 1
-MATCH	217,212						2780 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL WATER QUALITY ASSURANCE TF	225,168						2780
TOTAL APPRO.....	719,662						
EXPENSES							040000
LAND ACQUISITION TF							2423 1
-STATE	60,466						2423 2
-MATCH	37,284						
TOTAL LAND ACQUISITION TF	97,750						2423
NON-MANDATORY LAND RECL TF-STATE	494,233						2506 1
PERMIT FEE TRUST FUND							2526 1
-STATE	463,870						
WATER QUALITY ASSURANCE TF-STATE	209,928						2780 1
TOTAL APPRO.....	1,265,781						
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND							2499 1
-STATE	1,132						2506 1
NON-MANDATORY LAND RECL TF-STATE	40,125						
TOTAL APPRO.....	41,257						
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	3,260,043						
NAT'L POLLUT/ELIMINATION							100774
PERMIT FEE TRUST FUND							2526 1
-STATE	316,943						2526 2
-MATCH	648,350						
TOTAL PERMIT FEE TRUST FUND	965,293						2526

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NAT'L POLLUT/ELIMINATION							100774
TOTAL APPRO.....		965,293					
=====							
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		20,000					2499 1
=====							
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		2,040,964					2780 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		47,108					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		23,469					2193 1
TOTAL APPRO.....		70,577					
=====							
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		200,000					2506 1
=====							
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		200,000					2212 1
=====							
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		1,031,061					2780 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,214			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,392			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	26,916			2261 3
LAND ACQUISITION TF -STATE	2,500			2423 1
MINERALS TRUST FUND -STATE	13,802			2499 1
NON-MANDATORY LAND RECL TF-STATE	7,945			2506 1
PERMIT FEE TRUST FUND -STATE	7,070			2526 1
WATER QUALITY ASSURANCE TF-STATE	8,054			2780 1
-MATCH	432			2780 2
TOTAL WATER QUALITY ASSURANCE TF	8,486			2780
TOTAL APPRO.....	79,325			
WETLANDS PROTECTION				109950
FEDERAL GRANTS TRUST FUND -FEDERL	284,459			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	214.50			
TOTAL ISSUE.....	24,136,746			
TOTAL SALARY RATE.....	10,247,932			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Water Resource Management anticipates funding needs for OPS wages from the following categories: 104132,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

100628, 100774, 101492, 104070, and 104134. The Division also anticipates funding acquisition of motor vehicles from category 100628. The use of OPS employees and the availability of vehicles are vital to carrying out the Division's mission.

CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							

NON-MANDATORY LAND RECL TF-STATE	21,259						2506 1
----------------------------------	--------	--	--	--	--	--	--------

FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							

ECOSYSTEM MGT & RESTOR TF -STATE	874						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,407						2261 3
LAND ACQUISITION TF -STATE	107						2423 1
-MATCH	1,230						2423 2
TOTAL LAND ACQUISITION TF	1,337						2423
MINERALS TRUST FUND -STATE	5,551						2499 1
NON-MANDATORY LAND RECL TF-STATE	3,311						2506 1
PERMIT FEE TRUST FUND -STATE	3,485						2526 1
WATER QUALITY ASSURANCE TF-STATE	3,305						2780 1
-MATCH	290						2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,595						2780

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		35,560					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		616					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,268					2261 3
LAND ACQUISITION TF -STATE		76					2423 1
-MATCH		867					2423 2
TOTAL LAND ACQUISITION TF		943					2423
MINERALS TRUST FUND -STATE		3,912					2499 1
NON-MANDATORY LAND RECL TF-STATE		2,333					2506 1
PERMIT FEE TRUST FUND -STATE		2,456					2526 1
WATER QUALITY ASSURANCE TF-STATE		2,329					2780 1
-MATCH		205					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,534					2780
TOTAL APPRO.....		25,062					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		89-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		21-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		235-					2261 3
LAND ACQUISITION TF -STATE		22-					2423 1
MINERALS TRUST FUND -STATE		120-					2499 1
NON-MANDATORY LAND RECL TF-STATE		69-					2506 1
PERMIT FEE TRUST FUND -STATE		62-					2526 1
WATER QUALITY ASSURANCE TF-STATE		70-					2780 1
-MATCH		4-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		74-					2780
TOTAL APPRO.....		692-					
INTER-AGENCY REORGANIZATIONS							1700000
REALIGN DEPARTMENT OF HEALTH							
LABORATORY ANALYSIS TO DEPARTMENT							1700300
OF ENVIRONMENTAL PROTECTION'S							100000
LABORATORY							101492
SPECIAL CATEGORIES							
HAZARDOUS WASTE CLEANUP							
WATER QUALITY ASSURANCE TF-STATE		61,711-					2780 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		123,422-					2212 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
REALIGN DEPARTMENT OF HEALTH				
LABORATORY ANALYSIS TO DEPARTMENT				
OF ENVIRONMENTAL PROTECTION'S				
LABORATORY				1700300
SPECIAL CATEGORIES				100000
WATER WELL CLEANUP				104134
WATER QUALITY ASSURANCE TF-STATE	61,711-			2780 1
TOTAL: REALIGN DEPARTMENT OF HEALTH				1700300
LABORATORY ANALYSIS TO DEPARTMENT				
OF ENVIRONMENTAL PROTECTION'S				
LABORATORY				
TOTAL ISSUE.....	246,844-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection's (DEP) Division of Waste Management(DWM)and Division of Water Resource Management (DWRM) currently contracts with the Department of Health (DOH) for potable water quality monitoring near contaminated sites. This includes laboratory services associated with analyses of water samples from potentially contaminated drinking water wells. The DOH and the DEP have discussed opportunities for statewide cost savings and efficiency gains by assuming this laboratory services workload from the DOH lab to the DEP lab. This activity complements the laboratory support already provided by the DEP lab, resulting in an immediate cost savings through economies of scale.

This request is consistent with the Governor's Civic & Governance Systems Strategy to improve the efficiency and effectiveness of government agencies at all levels. DEP estimates this will result in a statewide cost savings, the details of which will be reflected in DOH's companion LBR issue code 1700600. In addition, it is anticipated that the Department will have direct access to our co-located laboratory facilities and staff.

This issue will reduce the Underground Storage Tank Cleanup category by \$236,845 and the Drycleaning Contamination Cleanup category by \$10,000 for DWM's portion of laboratory services under the DOH contract transferred to DEP.

This issue will reduce the Underground Storage Tank Cleanup category by \$123,422, the Hazardous Waste Cleanup category by \$61,711 and the Water Well Cleanup category by \$61,711 for DWRM's portion of laboratory services under the DOH contract transferred to DEP.

The total funding request is \$9,585 less than the previous payments to DOH and the total position request is 6 FTE. The 6 FTE increase will occur in the Bureau of Laboratories. The 6 FTE increases, the additional expense funds and contracted

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
REALIGN DEPARTMENT OF HEALTH							
LABORATORY ANALYSIS TO DEPARTMENT							
OF ENVIRONMENTAL PROTECTION'S							
LABORATORY							1700300

services in Environmental Laboratory Trust Fund are necessary to improve efficiency and effectiveness of government agencies by transferring workload from the Department of Health to the Department of Environmental Protection.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37350400	Underground Tank Cleanup		(\$123,422)	Inland Protection Trust Fund
37350400	Hazardous Waste Cleanup		(\$ 61,711)	Water Quality Assurance Trust Fund
37350400	Water Well Cleanup		(\$ 61,711)	Water Quality Assurance Trust Fund
37450300	Underground Tank Cleanup		(\$236,845)	Inland Protection Trust Fund
37450300	Drycleaning Contamination Cleanup		(\$ 10,000)	Water Quality Assurance Trust Fund
37300100	Salaries and Benefits	6.0	\$281,980	Environmental Laboratory Trust Fund
37300100	Transfer to DMS HR Services		2,124	Environmental Laboratory Trust Fund
37300100	Expense		190,000	Environmental Laboratory Trust Fund
37300100	Contracted Services		10,000	Environmental Laboratory Trust Fund

ISSUE TOTAL: (\$ 9,585)

INTRA-AGENCY REORGANIZATIONS		1800000
REALIGN AND CONSOLIDATE INFORMATION		
TECHNOLOGY WORKFORCE - DEDUCT		18085C0
SALARY RATE		000000
SALARY RATE.....	184,870-	
=====		
SALARIES AND BENEFITS		010000
ECOSYSTEM MGT & RESTOR TF -STATE	107,053-	2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	78,488-	2261 3
LAND ACQUISITION TF -MATCH	58,777-	2423 2

TOTAL POSITIONS.....	3.00-	
TOTAL APPRO.....	244,318-	
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0
EXPENSES				040000
LAND ACQUISITION TF -STATE	4,690-			2423 1
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	262,686-			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ECOSYSTEM MGT & RESTOR TF -STATE	354-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,652-			2261 3
LAND ACQUISITION TF -STATE	354-			2423 1
TOTAL APPRO.....	2,360-			
TOTAL: REALIGN AND CONSOLIDATE INFORMATION				18085C0
TECHNOLOGY WORKFORCE - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	514,054-			
TOTAL SALARY RATE.....	184,870-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer positions and spending authority in the amount of \$1,804,728 from multiple funds within the Florida Department of Environmental Protection (DEP) to the Working Capital Trust Fund. This will be utilized to consolidate the Information Technology (IT) workforce within DEP. The issue nets to zero. Also see issue 18086C0.

The current decentralized IT workforce structure does not effectively serve the changing needs of DEP, and the State of Florida. It has become increasingly difficult to train and maintain all IT staff at the same level of expertise. Therefore, DEP continues to rely heavily on vendor services to augment IT projects and support activities when in fact a solution to meet those needs is available through pooling internal resources. Centralizing IT staff throughout DEP will encourage collaboration and knowledge sharing, and reduce duplication of IT services, applications, and resources within DEP. It will better equip DEP to effectively plan as an agency and manage resources according to clearly prioritized

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0

business needs.

Cost Summary:

Budget Entity	FTE	Amount
Technology & Information Services	15.0	\$1,804,728
Air Resource Management	(2.0)	(\$108,112)
Land Administration	(1.0)	(\$74,991)
Land Management	(1.0)	(\$68,455)
Waste Management	(6.0)	(\$385,186)
Districts - Water Resource Mgt.		(\$540,522)
Water Resource Management	(3.0)	(\$514,054)
Executive Dir & Support Svcs - Admin	(1.0)	(\$60,661)
Executive Dir & Support Svcs - Ext. Aff.	(1.0)	(\$52,747)
Issue Total:	0.0	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2133 DATA PROCESSING MANAGER - SES							
11254 001	1.00-	46,381-		17,296-	63,677-	0.00	63,677-
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
10757 001	1.00-	56,591-		18,609-	75,200-	0.00	75,200-
8556 MANAGER, INFORMATION MANAGEMENT							
20700 001	1.00-	81,898-		21,866-	103,764-	0.00	103,764-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							63,677-
2261 FEDERAL GRANTS TRUST FUND							75,200-
2193 ECOSYSTEM MGT & RESTOR TF							103,764-
	3.00-	184,870-		57,771-	242,641-		242,641-
OTHER SALARY AMOUNT							
2193 ECOSYSTEM MGT & RESTOR TF							3,289-
2423 LAND ACQUISITION TF							4,900
2261 FEDERAL GRANTS TRUST FUND							3,288-
							244,318-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FROM WATER SCIENCE AND							
LABORATORY SERVICES TO WATER							
RESOURCE MANAGEMENT - ADD							2000190
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	300,000						2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

When the agency created the Division of Environmental Assessment and Restoration (DEAR), some of the grant funding in the Water Quality Management Planning grants category was transferred from the Division of Water Resource Management (DWRM). It is now apparent that the breakout of the special category was not correctly estimated and this will realign the budget more appropriately for each program.

Objective: This issue will properly align the Water Quality Management Planning grants category between the two divisions.

This request will have a net cost of \$0 to the state. Also see issue 2000180.

This proposal will improve the efficiency and effectiveness of the Department at all levels.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Lab Svcs	Water Quality Mgt/Planning Grants	(\$300,000)	Federal Grants Trust Fund
Water Resource Management	Expenses	\$300,000	Federal Grants Trust Fund

TOTAL ISSUE \$0

REALIGN BUDGET BETWEEN CATEGORIES
 IN WATER RESOURCE MANAGEMENT -
 DEDUCT

SPECIAL CATEGORIES	2000220
WATER QUALITY MGMT/PLAN	100000
	100628

FEDERAL GRANTS TRUST FUND -FEDERL	532,000-	2261 3
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER RESOURCE MANAGEMENT -				
DEDUCT				2000220

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests that Water Quality Management Planning grants category be transferred to the expense category to cover the Division of Water Resource Management's rent obligations.

This request will have a net cost of \$0 to the state. See also issue 2000230. This request will improve the efficiency and effectiveness of the Department.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Water Quality Planning grants	(\$532,000)	Federal Grants Trust Fund
Water Resource Management	Expenses	\$532,000	Federal Grants Trust Fund

TOTAL ISSUE: \$0

REALIGN BUDGET BETWEEN CATEGORIES
 IN WATER RESOURCE MANAGEMENT - ADD
 EXPENSES

2000230
 040000

FEDERAL GRANTS TRUST FUND -FEDERL 532,000

2261 3

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests that Water Quality Management Planning grants category be transferred to the expense category to cover the Division of Water Resource Management's rent obligations.

This request will have a net cost of \$0 to the state. See also issue 2000220. This request will improve the efficiency and effectiveness of the Department.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
IN WATER RESOURCE MANAGEMENT - ADD							2000230

Water Resource Management Water Quality Planning grants (\$532,000) Federal Grants Trust Fund
 Water Resource Management Expenses \$532,000 Federal Grants Trust Fund

TOTAL ISSUE: \$0

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
ECOSYSTEM MGT & RESTOR TF -STATE	3,080						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	61,340						2261 3
LAND ACQUISITION TF -STATE	380						2423 1
-MATCH	4,335						2423 2
TOTAL LAND ACQUISITION TF	4,715						2423
MINERALS TRUST FUND -STATE	19,560						2499 1
NON-MANDATORY LAND RECL TF-STATE	11,665						2506 1
PERMIT FEE TRUST FUND -STATE	12,280						2526 1
WATER QUALITY ASSURANCE TF-STATE	11,645						2780 1
-MATCH	1,025						2780 2
TOTAL WATER QUALITY ASSURANCE TF	12,670						2780
TOTAL APPRO.....	125,310						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	106,482-			2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resource Management	(\$67,602)
Issue Total:	(\$453,167)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - OPERATOR				
CERTIFICATION PROGRAM - DEDUCT				3400060
SALARY RATE				000000
SALARY RATE.....	40,948-			
SALARIES AND BENEFITS				010000
	1.00-			
FEDERAL GRANTS TRUST FUND -FEDERL		53,553-		2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		354-		2261 3
TOTAL: FUND SHIFT FROM FEDERAL GRANTS				3400060
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - OPERATOR				
CERTIFICATION PROGRAM - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		53,907-		
TOTAL SALARY RATE.....	40,948-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to establish a recurring appropriation for the Operator Certification Program (OCP) consistent with the requirements of 403.871, F.S. This program is mandated pursuant to U.S. Environmental Protection Agency's (EPA) "Final Guidelines for the Certification and Recertification of the Operators of Community and Nontransient Noncommunity Public Water Systems" dated February 5, 1999. These guidelines provide States with the minimum standards for the development, implementation and enforcement of operator certification programs for public water systems. Additionally, the threat to the public health and the environment from the operation of water and wastewater treatment plants and water distribution systems mandates that qualified personnel operate these facilities. It is also the legislative intent, as outlined in Chapter 403.865 F.S., that any person who performs the duties of an operator and who falls below minimum competency or who otherwise presents a danger to the public be prohibited from operating a plant or system in this state.

EPA charged the State of Florida with maintaining an examination and licensure program for Florida's drinking water and wastewater treatment plant operators and water distribution system operators. The funds will be used to create and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - OPERATOR				
CERTIFICATION PROGRAM - DEDUCT				3400060

maintain professional licensure examinations; establish, monitor and review training curriculum and continuing education programs; establish and review professional licensure qualifications; initiating and monitoring licensure enforcement and renewal and ensuring adequate stakeholder involvement. Failure to implement or maintain these program areas will result in the EPA withholding 20% of the drinking water state revolving fund capitalization grant funds.

The OCP does not currently have sufficient budget in the appropriate categories to fund the program. The program currently utilizes non-OCP specific categories as funding sources. It is the intent of the OCP to fund shift the current funding from Federal Grants Trust Fund to the Water Quality Assurance Trust Fund to accurately collect, track and spend funds specific to the program.

The OCP is a self sufficient program that operates from revenue derived from examination fees, licensure fees and renewal fees. Revenue collected from these sources will be used for FTE salaries, program operating expenses, travel, contracts, and database enhancements.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(1.0)	(\$53,553)	Federal Grants Trust Fund
Water Resource Management	Transfer to DMS/HR Svc		(\$354)	Federal Grants Trust Fund
Water Resource Management	Salaries & Benefits	1.0	\$53,553	Water Quality Assurance Trust Fund
Water Resource Management	Transfer to DMS/HR Svc		\$354	Water Quality Assurance Trust Fund

TOTAL ISSUE: \$0

See also issue 3400070.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
FUND SHIFT							3400000
FUND SHIFT FROM FEDERAL GRANTS							
TRUST FUND TO WATER QUALITY							
ASSURANCE TRUST FUND - OPERATOR							
CERTIFICATION PROGRAM - DEDUCT							3400060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 MANAGEMENT REVIEW SPECIALIST - SES							
10761 001	1.00-	40,948-		16,597-	57,545-	0.00	57,545-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							57,545-
	1.00-	40,948-		16,597-	57,545-		57,545-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							3,992
							53,553-

FUND SHIFT FROM FEDERAL GRANTS							3400070
TRUST FUND TO WATER QUALITY							000000
ASSURANCE TRUST FUND - OPERATOR							
CERTIFICATION PROGRAM - ADD							
SALARY RATE							
SALARY RATE.....		40,948					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - OPERATOR				
CERTIFICATION PROGRAM - ADD				3400070
SALARIES AND BENEFITS				010000
	1.00			
WATER QUALITY ASSURANCE TF-STATE	53,553			2780 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	354			2780 1
=====				
TOTAL: FUND SHIFT FROM FEDERAL GRANTS				3400070
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - OPERATOR				
CERTIFICATION PROGRAM - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	53,907			
TOTAL SALARY RATE.....	40,948			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to establish a recurring appropriation for the Operator Certification Program (OCP) consistent with the requirements of 403.871, F.S. This program is mandated pursuant to U.S. Environmental Protection Agency's (EPA) "Final Guidelines for the Certification and Recertification of the Operators of Community and Nontransient Noncommunity Public Water Systems" dated February 5, 1999. These guidelines provide States with the minimum standards for the development, implementation and enforcement of operator certification programs for public water systems. Additionally, the threat to the public health and the environment from the operation of water and wastewater treatment plants and water distribution systems mandates that qualified personnel operate these facilities. It is also the legislative intent, as outlined in Chapter 403.865 F.S., that any person who performs the duties of an operator and who falls below minimum competency or who otherwise presents a danger to the public be prohibited from operating a plant or system in this state.

EPA charged the State of Florida with maintaining an examination and licensure program for Florida's drinking water and wastewater treatment plant operators and water distribution system operators. The funds will be used to create and maintain professional licensure examinations; establish, monitor and review training curriculum and continuing education programs; establish and review professional licensure qualifications; initiating and monitoring licensure enforcement and renewal and ensuring adequate stakeholder involvement. Failure to implement or maintain these program areas will result in the EPA withholding 20% of the drinking water state revolving fund capitalization grant funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - OPERATOR				
CERTIFICATION PROGRAM - ADD				3400070

The OCP does not currently have sufficient budget in the appropriate categories to fund the program. The program currently utilizes non-OCP specific categories as funding sources. It is the intent of the OCP to fund shift the current funding from Federal Grants Trust Fund to the Water Quality Assurance Trust Fund to accurately collect, track and spend funds specific to the program.

The OCP is a self sufficient program that operates from revenue derived from examination fees, licensure fees and renewal fees. Revenue collected from these sources will be used for FTE salaries, program operating expenses, travel, contracts, and database enhancements.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(1.0)	(\$53,553)	Federal Grants Trust Fund
Water Resource Management	Transfer to DMS/HR Svc		(\$354)	Federal Grants Trust Fund
Water Resource Management	Salaries & Benefits	1.0	\$53,553	Water Quality Assurance Trust Fund
Water Resource Management	Transfer to DMS/HR Svc		\$354	Water Quality Assurance Trust Fund
TOTAL ISSUE:			\$0	

See also issue 3400060.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 MANAGEMENT REVIEW SPECIALIST - SES							
10761 001	1.00	40,948		16,597	57,545	0.00	57,545

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - OPERATOR				
CERTIFICATION PROGRAM - ADD				3400070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							57,545
	1.00	40,948		16,597	57,545		57,545
OTHER SALARY AMOUNT							3,992-
2780 WATER QUALITY ASSURANCE TF							53,553

TRANSFER FROM FEDERAL GRANTS TRUST							
FUND TO PERMIT FEE TRUST FUND -							
DEDUCT							3405170
SALARY RATE							000000
SALARY RATE.....	175,545-						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	3.00-	242,190-					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
FUND SHIFT							3400000
TRANSFER FROM FEDERAL GRANTS TRUST							
FUND TO PERMIT FEE TRUST FUND -							
DEDUCT							3405170
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,062-					2261 3
TOTAL: TRANSFER FROM FEDERAL GRANTS TRUST							3405170
FUND TO PERMIT FEE TRUST FUND -							
DEDUCT							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....			243,252-				
TOTAL SALARY RATE.....	175,545-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Water Resource Management has three FTEs funded in the Federal Grants Trust Fund. This request will fund shift the three FTEs from the Federal Grants Trust Fund to the Permit Fee Trust Fund. These three FTEs work in the National Pollutant Discharge Elimination System (NPDES) stormwater section, which is a self sufficient program required by s. 403.0885.

This request will properly align the FTE within the appropriate trust fund based on specific job duties.

This request will have a net cost of \$0 to the state. The Permit Fee Trust Fund will be used to supplant the Federal Grants Trust Fund. This request will improve the efficiency and effectiveness of government agencies at all levels.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(3.0)	(\$242,190)	Federal Grants Trust Fund
Water Resource Management	Transfer to DMS/HR Svc		(\$1,062)	Federal Grants Trust Fund
Water Resource Management	Salaries & Benefits	3.0	\$242,190	Permit Fee Trust Fund
Water Resource Management	Transfer to DMS/HR Svc		\$1,062	Permit Fee Trust Fund

TOTAL ISSUE: \$0

See also issue 3405180.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
FUND SHIFT							3400000
TRANSFER FROM FEDERAL GRANTS TRUST							
FUND TO PERMIT FEE TRUST FUND -							
DEDUCT							3405170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL MANAGER - SES							
10669 001	1.00-	49,164-		17,654-	66,818-	0.00	66,818-
20105 001	1.00-	46,381-		17,296-	63,677-	0.00	63,677-
8841 PROGRAM ADMINISTRATOR							
20078 001	1.00-	80,000-		21,622-	101,622-	0.00	101,622-

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							232,117-
	3.00-	175,545-		56,572-	232,117-		232,117-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							10,073-

							242,190-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
FUND SHIFT				3400000
TRANSFER FROM FEDERAL GRANTS TRUST				
FUND TO PERMIT FEE TRUST FUND - ADD				3405180
SALARY RATE				000000
SALARY RATE.....	175,545			
=====				
SALARIES AND BENEFITS				010000
	3.00			
PERMIT FEE TRUST FUND -STATE	242,190			2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE	1,062			2526 1
=====				
TOTAL: TRANSFER FROM FEDERAL GRANTS TRUST				3405180
FUND TO PERMIT FEE TRUST FUND - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	243,252			
TOTAL SALARY RATE.....	175,545			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Water Resource Management has three FTEs funded in the Federal Grants Trust Fund. This request will fund shift the three FTEs from the Federal Grants Trust Fund to the Permit Fee Trust Fund. These three FTEs work in the National Pollutant Discharge Elimination System (NPDES) stormwater section, which is a self sufficient program required by s. 403.0885.

This request will properly align the FTE within the appropriate trust fund based on specific job duties.

This request will have a net cost of \$0 to the state. The Permit Fee Trust Fund will be used to supplant the Federal Grants Trust Fund. This request will improve the efficiency and effectiveness of government agencies at all levels.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(3.0)	(\$242,190)	Federal Grants Trust Fund
Water Resource Management	Transfer to DMS/HR Svc		(\$1,062)	Federal Grants Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
FUND SHIFT							3400000
TRANSFER FROM FEDERAL GRANTS TRUST							
FUND TO PERMIT FEE TRUST FUND - ADD							3405180

Water Resource Management Salaries & Benefits 3.0 \$242,190 Permit Fee Trust Fund
 Water Resource Management Transfer to DMS/HR Svc \$1,062 Permit Fee Trust Fund

TOTAL ISSUE: \$0

See also issue 3405170.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL MANAGER - SES							
10669 001	1.00	49,164		17,654	66,818	0.00	66,818
20105 001	1.00	46,381		17,296	63,677	0.00	63,677
8841 PROGRAM ADMINISTRATOR							
20078 001	1.00	80,000		21,622	101,622	0.00	101,622
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							232,117
	3.00	175,545		56,572	232,117		232,117
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							10,073
							242,190

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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>
WATER QUALITY				4500000
INCREASED FUNDING FOR OPERATOR				
CERTIFICATION PROGRAM				4500260
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE	280,000			2780 1
=====				
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	20,000			2780 1
=====				
TOTAL: INCREASED FUNDING FOR OPERATOR				4500260
CERTIFICATION PROGRAM				
TOTAL ISSUE.....	300,000			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to establish a recurring appropriation for the Operator Certification Program (OCP) consistent with the requirements of 403.871, F.S. This program is mandated pursuant to U.S. Environmental Protection Agency's (EPA) "Final Guidelines for the Certification and Recertification of the Operators of Community and Nontransient Noncommunity Public Water Systems" dated February 5, 1999. These guidelines provide States with the minimum standards for the development, implementation and enforcement of operator certification programs for public water systems. Additionally, the threat to the public health and the environment from the operation of water and wastewater treatment plants and water distribution systems mandates that qualified personnel operate these facilities. It is also the legislative intent, as outlined in Chapter 403.865 F.S., that any person who performs the duties of an operator and who falls below minimum competency or who otherwise presents a danger to the public be prohibited from operating a plant or system in this state.

EPA charged the State of Florida with maintaining an examination and licensure program for Florida's drinking water and wastewater treatment plant operators and water distribution system operators. The funds will be used to create and maintain professional licensure examinations; establish, monitor and review training curriculum and continuing education programs; establish and review professional licensure qualifications; initiating and monitoring licensure enforcement and renewal and ensuring adequate stakeholder involvement. Failure to implement or maintain these program areas will result in the EPA withholding 20% of the drinking water state revolving fund capitalization grant funds.

The OCP does not currently have sufficient budget in the appropriate categories to fund the program. The program currently utilizes non-OCP specific categories as funding sources.

The OCP is a self sufficient program that operates from revenue derived from examination fees, licensure fees and renewal fees. Revenue collected from these sources will be used for FTE salaries, program operating expenses, travel, contracts, and database enhancements.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
WATER QUALITY							4500000
INCREASED FUNDING FOR OPERATOR							
CERTIFICATION PROGRAM							4500260

This issue supports Strategy #13 from the Strategic Plan for Economic Development. Strategy #13 states "Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels".

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Other Personal Services	\$280,000	Water Quality Assurance Trust Fund
Water Resource Management	Expenses	\$20,000	Water Quality Assurance Trust Fund

TOTAL ISSUE: \$300,000

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
NON-MANDATORY LAND RECLAIM				080889
NON-MANDATORY LAND RECL TF-STATE	3,000,000	3,000,000		2506 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: NON-MANDATORY LAND RECLAIM IT COMPONENT? NO

Funds are requested for Non-mandatory Land Reclamation projects based on available revenues from severance tax on phosphate pursuant to paragraphs 211.3103(11)(a), F.S.

This funding proposal directly affects the following performance measure: "Number of mine reclamation projects underway" identified in the Agency's Long Range Program Plan and supports Strategy #29 of the Strategic Plan for Economic Development - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

This proposal will create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will also ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions and the future supply and quality of water will meet Florida's economic and quality of life goals.

The goal of these reclamation programs is to improve the environmental and economic utility of lands disturbed by the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

severance of phosphate prior to July 1, 1975, when reclamation of those lands became mandatory, by eliminating safety hazards and improving their water quality and quantity functions. Without \$1.6 million the Department will not be able to continue with active reclamation projects that were partially funded in the past. Furthermore, without the full \$3 million requested this program will not be able to enter into any additional reimbursement contracts for a portion of those remaining eligible reclamation programs applied for before the statutory deadline of January 1, 2005.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	080889	\$3,000,000	Non-mandatory Land Reclamation Trust Fund

G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000		2261 3

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

The continuation of the FCO appropriation will allow for the funding of long term projects contained in federal grant work plans which cross state fiscal year end dates. This will give the Division the budget authority to spend Federal grant dollars that we may receive throughout the year. This is spending authority in anticipation of receiving a federal grant. This spending authority will not be used if the Division does not receive any federal grants.

Annually the Division receives various grants from the USEPA, such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. These funds are used predominantly to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling and research projects. Projects are selected based on criteria developed by the USEPA under federal law. It is projected that the Department will receive \$2 million in federal grants. This appropriation category could also be used to pay OPS salaries.

The continuation of this appropriation will enable the Department to complete the projects set forth in grant work plans.

This request is not an increase in funding; it a decrease in funding from previous years. The Division also evaluated past year appropriations and expenditures and determined that approximately \$2,000,000 will be needed.

This request will allow the Department to provide federal grant money to local governments, water management districts,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

non-profit entities and other state agencies and universities to grow, sustain and integrate efforts related to research and development, technology transfer and commercialization and capital to create, nurture and expand innovation businesses. Allowing the Department to use federal grants will ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	140076	\$2,000,000	Federal Grants Trust Fund

DRINK WATER FAC CONSTR-SRL					140129
GENERAL REVENUE FUND	-MATCH	3,160,100	3,160,100		1000 2
DRINKING WATER REV LOAN TF-FEDERL		69,768,058	69,768,058		2044 3
TOTAL APPRO.....		72,928,158	72,928,158		

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO
 The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. Pursuant to the Federal Safe Drinking Water Act the grant award has a 20% cash match requirement.

Our request for SFY 13/14 appropriation is as follows:

Budget Projected FFY12/13 DWSRF grant award	\$27,840,700
Projected SFY13/14 DWSRF repayments	\$36,767,258
Projected match transfer	\$3,160,100
Projected SFY 13/14 interest earnings	\$2,000,000
Less Non-Operating	(\$100,000)
Total needed DWSRF SFY13/14	\$69,768,058
Match appropriation	\$3,160,100

Also, pursuant to the Federal Safe Drinking Water Act, the matching funds must be deposited into the revolving fund prior to drawing the federal funds. We therefore are requesting the cash match for this grant in the amount of \$3,160,100. Since the match dollars has to be actually deposited into the revolving fund, the match funds needs to be appropriated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

twice. One appropriation is needed to transfer the match into the revolving fund and another to actually disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998 the program has received approximately \$525,226,720 in federal capitalization grants and \$85,435,314 in state match; loan repayments and interest total approximately \$212,738,888. Thus, total funding made available to date is \$823,400,922, representing a 9:1 return on the investment of \$85,435,314 in state match. Every \$1 invested has yielded \$9 in drinking water infrastructure and created thousands of jobs.

The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and Section 403.8532, Florida Statutes. Public health protection and compliance with federal and state drinking water rules are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	140129	\$3,160,100	General Revenue
Water Resource Management	140129	\$69,768,058	Drinking Water Rev/Loan TF
TOTAL ISSUE:		\$72,928,158	

WASTEWATER TREAT FAC CONST				140131
GENERAL REVENUE FUND -MATCH	9,327,640	9,327,640		1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	133,385,630	133,385,630		2661 3
TOTAL APPRO.....	142,713,270	142,713,270		

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities. Pursuant to the Federal Clean Water Act the grant award has a 20% cash match requirement.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

The LBR FCO issue for SFY13/14 requests funding as follows:

Projected FFY 12/13 CWSRF grant award	\$48,241,600
Projected SFY 13/14 SRF Loan repayments	\$71,316,390
Projected Match transferred into Trust Fund	\$ 9,327,640
Projected SFY 13/14 interest earnings	\$ 4,500,000
Less Non-operating	(\$250,000)
Total Budget needed CWSRF SFY 12/13	\$133,385,630
Match appropriation	\$9,327,640

Also, pursuant to the Clean Water Act, the matching funds of \$9,327,640 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988 the program has received \$1,228,697,067 in federal capitalization grants and \$219,282,152 in state match; loan repayments and interest total \$1,738,777,305. Thus, total funding to date is \$3,186,756,524, representing a 14:1 return on the investment of \$219,282,152 in state match. Every \$1 invested has yielded \$14 in wastewater infrastructure and created tens of thousands of jobs.

The CWSRF is administered pursuant to the Federal Clean Water Act and Section 403.1835, Florida Statutes. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads (TMDLs)-watershed-based pollutant reduction requirements to restore polluted waterways-are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	140131	\$9,327,640	General Revenue
Water Resource Management	140131	\$133,385,630	Wastewater Treat/Storm/Man/ Rev Loan TF

TOTAL ISSUE: \$142,713,270

SMALL CO WASTEWTR TRMT GNT				143276
FEDERAL GRANTS TRUST FUND -FEDERL	23,301,810	23,301,810		2261 3
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

The "Small Community Sewer Construction Assistance Act," s. 403.1838, F.S., requires the Department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" is defined as a municipality with a population of 10,000 or less, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. The Department's Clean Water State Revolving Fund (CWSRF) loan program collects fees that are used to fund these grants, estimated at \$23,301,810 in the coming year.

Based on federal/state needs survey, Florida's need for new or refurbished wastewater facilities is estimated to be at least \$32 billion over the next 20 years. Small communities bear a significant burden in terms of total needs and their relative level of poverty and small rate bases. This grant program allows small municipalities to maximize their resources in managing wastewater and, in many cases, can be combined with the Department's CWSRF program to leverage more comprehensive and effective projects. The Department's Fixed Capital Outlay (FCO) budget request will continue to increase marginally over time as more SRF loans are made and additional fees are collected from those loans. The grant program is the single largest public resource available to disadvantaged municipal governments to build critical wastewater infrastructure necessary to protect water quality and public health, maintain regulatory compliance, and implement projects necessary to restore Florida's impaired waterways and threatened ground water resources. It helps subsidize the cost of expensive infrastructure projects, promotes water quality improvement and pollution prevention and promotes the development and implementation of alternative water supplies through significant funding or water reuse facilities.

This funding proposal directly affects the following performance measure: "Number of priority public health and water resource protection and restoration projects funded" identified in the Governor's Long Range Program Plan.

This proposal will provide funding to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions and ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	143276	\$23,301,810	Federal Grants Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	243,943,238	243,943,238		
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,544,973	12,487,740		1000
TRUST FUNDS	255,474,130	231,455,498		2000
TOTAL POSITIONS.....	211.50			
TOTAL PROG COMP.....	268,019,103	243,943,238		
TOTAL SALARY RATE.....	10,063,062			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,163,504						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE	5,199,614						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,152,762						2261 3
SOLID WASTE MGMT TF -STATE	2,375,257						2644 1
WATER QUALITY ASSURANCE TF-STATE	4,182,180						2780 1
TOTAL POSITIONS.....	225.00						
TOTAL APPRO.....	13,909,813						
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -STATE	23,780						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193						2261 3
SOLID WASTE MGMT TF -STATE	142,552						2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000						2780 1
TOTAL APPRO.....	444,525						
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE	690,369						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	346,909						2261 3
SOLID WASTE MGMT TF -STATE	281,784						2644 1
WATER QUALITY ASSURANCE TF-STATE	387,956						2780 1
TOTAL APPRO.....	1,707,018						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-SWIX							050068
SOLID WASTE MGMT TF -STATE	300,000						2644 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HAZ WASTE COL							050840
WATER QUALITY ASSURANCE TF-STATE		509,994					2780 1
OPERATING CAPITAL OUTLAY							060000
INLAND PROTECTION TF -STATE		9,929					2212 1
SOLID WASTE MGMT TF -STATE		44,094					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,023					2780 1
TOTAL APPRO.....		65,046					
SPECIAL CATEGORIES							100000
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE		7,000,000					2212 1
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE		880,000					2644 1
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		109,045					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,200					2261 3
SOLID WASTE MGMT TF -STATE		102,500					2644 1
WATER QUALITY ASSURANCE TF-STATE		62,100					2780 1
TOTAL APPRO.....		277,845					
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		3,013,927					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,907,327					2780 1
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		4,001,211					2261 3
HAZARDOUS WASTE COMPL/EDUC							101495
SOLID WASTE MGMT TF -STATE		100,000					2644 1
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		2,160,000					2644 1
DRYCLEANING CONTAM CLEANUP							103000
WATER QUALITY ASSURANCE TF-STATE		100,000					2780 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		25,793					2212 1
SOLID WASTE MGMT TF -STATE		17,506					2644 1
WATER QUALITY ASSURANCE TF-STATE		25,445					2780 1
TOTAL APPRO.....		68,744					
TR/DOR-ADMN OF BATTERY FEE							103945
WATER QUALITY ASSURANCE TF-STATE		231,092					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/UF-RESEARCH & TESTING							104014
SOLID WASTE MGMT TF -STATE	700,000						2644 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE	6,028,157						2212 1
LOC GVT CLEANUP CONTRACT							104138
INLAND PROTECTION TF -STATE	7,000,000						2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE	32,423						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,919						2261 3
SOLID WASTE MGMT TF -STATE	12,307						2644 1
WATER QUALITY ASSURANCE TF-STATE	23,863						2780 1
TOTAL APPRO.....	80,512						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	225.00						
TOTAL ISSUE.....	50,485,211						
TOTAL SALARY RATE.....	10,163,504						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in the Recurring Base Budget

The Division of Waste Management anticipates funding OPS wages and acquisition of motor vehicles from the following special categories: 101011, 101494, 101492, 100029 and 104132. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		3,035-					2212 1
SOLID WASTE MGMT TF -STATE		2,057-					2644 1
WATER QUALITY ASSURANCE TF-STATE		2,996-					2780 1
TOTAL APPRO.....		8,088-					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
INLAND PROTECTION TF -STATE		14,494					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,004					2261 3
SOLID WASTE MGMT TF -STATE		6,625					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,663					2780 1
TOTAL APPRO.....		38,786					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
INLAND PROTECTION TF -STATE		10,260					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,250					2261 3
SOLID WASTE MGMT TF -STATE		4,689					2644 1
WATER QUALITY ASSURANCE TF-STATE		8,256					2780 1
TOTAL APPRO.....		27,455					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	283-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	104-			2261 3
SOLID WASTE MGMT TF -STATE	107-			2644 1
WATER QUALITY ASSURANCE TF-STATE	208-			2780 1
TOTAL APPRO.....	702-			
INTER-AGENCY REORGANIZATIONS				1700000
REALIGN DEPARTMENT OF HEALTH				
LABORATORY ANALYSIS TO DEPARTMENT				
OF ENVIRONMENTAL PROTECTION'S				
LABORATORY				1700300
SPECIAL CATEGORIES				100000
DRYCLEANING CONTAM CLEANUP				103000
WATER QUALITY ASSURANCE TF-STATE	10,000-			2780 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	236,845-			2212 1
TOTAL: REALIGN DEPARTMENT OF HEALTH				1700300
LABORATORY ANALYSIS TO DEPARTMENT				
OF ENVIRONMENTAL PROTECTION'S				
LABORATORY				
TOTAL ISSUE.....	246,845-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection's (DEP) Division of Waste Management (DWM) and Division of Water Resource Management (DWRM) currently contract with the Department of Health (DOH) for potable water quality monitoring near contaminated sites. This includes laboratory services associated with analyses of water samples from potentially contaminated drinking water wells. The DOH and the DEP have discussed opportunities for statewide cost savings and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
REALIGN DEPARTMENT OF HEALTH				
LABORATORY ANALYSIS TO DEPARTMENT				
OF ENVIRONMENTAL PROTECTION'S				
LABORATORY				1700300

efficiency gains by assuming this laboratory services workload from the DOH lab to the DEP lab. This activity complements the laboratory support already provided by the DEP lab, resulting in an immediate cost savings through economies of scale.

This request is consistent with the Governor's Civic & Governance Systems Strategy to improve the efficiency and effectiveness of government agencies at all levels. DEP estimates this will result in a statewide cost savings, the details of which will be reflected in DOH's companion LBR issue code 1700600. In addition, it is anticipated that the Department will have direct access to our co-located laboratory facilities and staff.

This issue will reduce the Underground Storage Tank Cleanup category by \$236,845 and the Drycleaning Contamination Cleanup category by \$10,000 for DWM's portion of laboratory services under the DOH contract transferred to DEP. This issue will reduce the Underground Storage Tank Cleanup category by \$123,422, the Hazardous Waste Cleanup category by \$61,711 and the Water Well Cleanup category by \$61,711 for DWRM's portion of laboratory services under the DOH contract transferred to DEP.

The total funding request is \$9,585 less than the previous payments to DOH and the total position request is 6 FTE. The 6 FTE increase will occur in the Bureau of Laboratories. The additional positions, expense funds and contracted services in Environmental Laboratory Trust Fund are necessary to improve efficiency and effectiveness of government agencies by shifting the lab workload from the Department of Health to the Department of Environmental Protection.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37350400	Underground Tank Cleanup		(\$123,422)	Inland Protection Trust Fund
37350400	Hazardous Waste Cleanup		(\$ 61,711)	Water Quality Assurance Trust Fund
37350400	Water Well Cleanup		(\$ 61,711)	Water Quality Assurance Trust Fund
37450300	Underground Tank Cleanup		(\$236,845)	Inland Protection Trust Fund
37450300	Drycleaning Contamination Cleanup		(\$ 10,000)	Water Quality Assurance Trust Fund
37300100	Salaries and Benefits	6.0	\$281,980	Environmental Laboratory Trust Fund
37300100	Transfer to DMS HR Services		2,124	Environmental Laboratory Trust Fund
37300100	Expense		190,000	Environmental Laboratory Trust Fund
37300100	Contracted Services		10,000	Environmental Laboratory Trust Fund
Total:		6.0	(\$ 9,585)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0
SALARY RATE				000000
SALARY RATE.....	280,549-			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	65,208-			2261 3
SOLID WASTE MGMT TF -STATE	104,912-			2644 1
WATER QUALITY ASSURANCE TF-STATE	198,872-			2780 1
TOTAL POSITIONS.....	6.00-			
TOTAL APPRO.....	368,992-			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	2,345-			2261 3
SOLID WASTE MGMT TF -STATE	4,690-			2644 1
WATER QUALITY ASSURANCE TF-STATE	7,035-			2780 1
TOTAL APPRO.....	14,070-			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	354-			2261 3
SOLID WASTE MGMT TF -STATE	708-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,062-			2780 1
TOTAL APPRO.....	2,124-			
=====				
TOTAL: REALIGN AND CONSOLIDATE INFORMATION				18085C0
TECHNOLOGY WORKFORCE - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	385,186-			
TOTAL SALARY RATE.....	280,549-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue requests to transfer positions and spending authority in the amount of \$1,804,728 from multiple funds within the Florida Department of Environmental Protection (DEP) to the Working Capital Trust Fund. This will be utilized to consolidate the Information Technology (IT) workforce within DEP. The issue nets to zero. Also see issue 18086C0.

The current decentralized IT workforce structure does not effectively serve the changing needs of DEP, and the State of Florida. It has become increasingly difficult to train and maintain all IT staff at the same level of expertise. Therefore, DEP continues to rely heavily on vendor services to augment IT projects and support activities when in fact a solution to meet those needs is available through pooling internal resources. Centralizing IT staff throughout DEP will encourage collaboration and knowledge sharing, and reduce duplication of IT services, applications, and resources within DEP. It will better equip DEP to effectively plan as an agency and manage resources according to clearly prioritized business needs.

Cost Summary:

Budget Entity	FTE	Amount
Technology & Information Services	15.0	\$1,804,728
Air Resource Management	(2.0)	(\$108,112)
Land Administration	(1.0)	(\$74,991)
Land Management	(1.0)	(\$68,455)
Waste Management	(6.0)	(\$385,186)
Districts - Water Resource Mgt.		(\$540,522)
Water Resource Management	(3.0)	(\$514,054)
Executive Dir & Support Svcs - Admin	(1.0)	(\$60,661)
Executive Dir & Support Svcs - Ext. Aff.	(1.0)	(\$52,747)
Total:	0.0	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2102 COMPUTER PROGRAMMER ANALYST I							
11274 001	1.00-	35,313-		14,706-	50,019-	0.00	50,019-
2107 SYSTEMS PROJECT ANALYST							
20177 001	1.00-	40,948-		15,430-	56,378-	0.00	56,378-
20191 001	1.00-	46,436-		16,133-	62,569-	0.00	62,569-
4812 ENVIRONMENTAL SPECIALIST III							
11231 001	1.00-	40,948-		15,430-	56,378-	0.00	56,378-
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
11408 001	1.00-	55,000-		18,405-	73,405-	0.00	73,405-
8621 ENVIRONMENTAL ADMINISTRATOR							
11288 001	1.00-	61,904-		19,294-	81,198-	0.00	81,198-

TOTALS FOR ISSUE BY FUND							
2644 SOLID WASTE MGMT TF							106,397-
2780 WATER QUALITY ASSURANCE TF							210,981-
2261 FEDERAL GRANTS TRUST FUND							62,569-
	6.00-	280,549-		99,398-	379,947-		379,947-
=====							

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							2,639-
2644 SOLID WASTE MGMT TF							1,485
2780 WATER QUALITY ASSURANCE TF							12,109

							368,992-
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PETROLEUM TANK CLEANUP PROGRAM							
SECTION 58							2103124
SPECIAL CATEGORIES							100000
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL	2,020,877-						2261 3
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL	2,001,364-						2261 3
TOTAL: PETROLEUM TANK CLEANUP PROGRAM							2103124
SECTION 58							
TOTAL ISSUE.....	4,022,241-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE	51,300						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,250						2261 3
SOLID WASTE MGMT TF -STATE	23,445						2644 1
WATER QUALITY ASSURANCE TF-STATE	41,280						2780 1
TOTAL APPRO.....	137,275						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
INLAND PROTECTION TF -STATE	102,054-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	34,018-			2261 3
TOTAL APPRO.....	136,072-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resource Management	(\$67,602)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200

Issue Total: (\$453,167)

FEDERAL GRANT FUNDING INCREASES							4700000
ADDITIONAL FEDERAL FUNDS -							
UNDERGROUND STORAGE TANK							4700380
SPECIAL CATEGORIES							100000
UNDERGROUND TANK CLEANUP							104132

FEDERAL GRANTS TRUST FUND -FEDERL 3,092,467 2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue provides for \$3,092,467 in budget authority for the State Underground Storage Tanks Program and the Leaking Underground Storage Tanks Program EPA grants. These funds are used to develop, implement, and maintain an effective Underground Storage Tank program for meeting the provisions of the Energy Policy Act of 2005 and for the remediation of petroleum contamination from leaking underground storage tanks. \$4,022,241 in Federal Grants Trust Fund budget authority was provided in fiscal year 2012-2013.

\$763,680 in federal funding of the Underground Storage Tanks compliance program will support the maintenance and enhancement of the Florida Inspection Reporting Storage (FIRST) system. The FIRST technology has resulted in more inspections per year, greatly increasing the program's ability to allocate more time and resources to compliance assistance and achieving compliance without enforcement.

\$2,328,787 will fund remediation of petroleum contamination from leaking underground storage tanks for sites with no viable responsible party and IT support of the petroleum cleanup program such as maintenance of the Storage Tank Cleanup Monitoring (STCM) database. The metrics in place for petroleum contamination cleanup is the number of sites underway and the number of sites closed. As of August 2012 there are 17,385 petroleum contaminated sites that are eligible for full or partial state-funded cleanup assistance. Of the 17,385 state-funded cleanup sites, 6,662 have been completed and closed. In addition, 3,357 have some phase of cleanup underway and 7,366 are awaiting cleanup in priority order.

EPA funding is expended through contracts with private IT contractors and remediation cleanup contractors through direct State contracts. As a result, the program has a direct and indirect impact on the economy of several times its investment in storage tank compliance and cleanup activities. These contracts support the petroleum cleanup program and storage tank compliance verification program throughout the State to protect Florida's drinking water supply and to sustain safe and healthy communities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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>
FEDERAL GRANT FUNDING INCREASES				4700000
ADDITIONAL FEDERAL FUNDS -				
UNDERGROUND STORAGE TANK				4700380

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	104132	0	\$3,092,467	2261

CAPITAL IMPROVEMENT PLAN	9900000
DEBT SERVICE	990D000
FIXED CAPITAL OUTLAY	080000
DEBT SERVICE	089270
INLAND PROTECTION TF	2212 1
-STATE	1,291-

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 This is a continuation issue for paying debt service or any other amounts payable for 15 to 20 years with respect to up to \$104 million of bonds issued in FY 2009-2010 and any administrative expenses of the Inland Protection Financing Corporation for the purpose of the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes. The objective is to pay off debt service on up to \$104 million of bonds issued in FY 2009-2010 to support Petroleum Cleanup Pre-approval Program pursuant to Section 376.30711, F.S., and Pre-approved Advanced Cleanup Program pursuant to Section 376.30713, F.S. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The debt service summary for Inland Protection bond series issued in FY 2012-2013 is as follows:

	FY 2012-2013	Category	Funding Source
Inland Protection bond continuation Debt Service			
Estimated Expenditures	(\$9,789,057)	089270	Inland Prot TF
Continuation Debt Service Amount Required for FY 2013-2014	\$9,787,766		
Inland Protection Debt Service Adjustment	<u>(\$ 1,291)</u>		

Cost Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	089270	0	(\$1,291)	2212

ENVIRONMENTAL PROJECTS	990E000
FIXED CAPITAL OUTLAY	080000
DRY CLEAN/SITE CLEANUP	080524

WATER QUALITY ASSURANCE TF-STATE	5,000,000	5,000,000	2780	1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

This issue requests \$5,000,000 in the Fixed Capital Outlay appropriation for Drycleaning Solvent Cleanup and is expended through contracts with private remediation contractors for the cleanup of eligible drycleaning solvent contaminated sites per Section 376.3078, F.S. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. This appropriation is used to cleanup properties and groundwater contaminated with drycleaning solvent discharges. Cleanup of eligible sites is managed by the Department through contracts with private engineering firms. Properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax rolls. The redevelopment of these properties involves the environmental cleanup industry, financial institutions, real estate agents, and private property owners, with a ripple effect of economic activity. Lenders are more willing to make loans on properties that are eligible for state-funded cleanup under this program. It is estimated that the direct and indirect effect on the economy is up to \$3 for every \$1 of Fixed Capital Outlay (up to \$15M).

Private remediation contractors conduct work that includes contamination assessment, engineering design, construction, and installation of soil and groundwater treatment systems. The Department's goal is to complete rehabilitation construction activities at approximately 3-5 sites per year based on current funding levels. This appropriation will allow the Department to begin site assessment and cleanup activities at an additional 10 drycleaning solvent sites. Completion of these activities will reduce the risk to public health, drinking water supplies, and the environment. By funding this issue, the Department will also be able to continue operation and maintenance of previously installed treatment systems and perform related cleanup activities. The Department is currently conducting site rehabilitation at 199 sites. A total of 133 sites have been cleaned up to date with an additional 1,091 sites eligible for state-funded cleanup. If this issue is not funded the potential negative impact to the public and environment is the continued spread and increased threat of exposure to contaminated groundwater, surface water, soil or sediments.

Cost Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	080524	0	\$5,000,000	2780

CLEANUP OF STATE/LANDS				082474
INLAND PROTECTION TF	-STATE	1,000,000	1,000,000	2212 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO
 The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) own and are responsible for many parcels of property that are contaminated with pollutants and hazardous substances. Emphasis was initially placed on completing cleanup of the remaining University of Florida Institute of Food and Agricultural Sciences (IFAS) sites that have had known contamination for over 15 years. To date, 40 distinct areas of concern located on IFAS sites have been addressed.

In addition, numerous state agencies have requested assistance with parcel assessment and cleanup. Among the types of sites that have been assessed are leaking storage tanks, abandoned dumps, cattle dipping vats, maintenance areas, pesticide mixing and storage areas, suspected spill areas and waste storage areas. The requested funds will be used to continue assessment and remediation activities at these contaminated sites with the objective to put these properties or parcels back to productive reuse. Use of this dedicated appropriation and management by DEP allows other agency's funds to be used for their core missions, allows priority setting across all affected agencies, and ensures efficient management by staff with experience in this work. It is estimated that the direct and indirect effect on the economy is up to \$3 for every \$1 of Fixed Capital Outlay (up to \$3M).

The performance metric that is affected by this issue is the number of sites cleaned up. To date, 364 sites have been addressed on 77 properties as requested by six state agencies and four state universities. The Department has completed cleanup at 308 of these sites and is currently working on 34 others at ten facilities. Another 210 state-owned properties await evaluation.

Sites are addressed in priority order based on proximity to drinking water wells, surface waters, uncontrolled exposure to contaminated soils, and threats to the environment. The use of institutional controls in controlling human access to contaminated areas will be implemented more aggressively to maximize the use of the appropriation. Sites where access to contaminated soil or groundwater is not restricted will receive a higher priority for rehabilitation than those sites where access can be controlled via institutional or engineering controls.

Many of the properties in the program are intended to be readily accessible to the public. These include state parks and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

preserves, universities, state forests and Department of Children and Families facilities. Continued accessibility requires the identification and rehabilitation of contaminated areas, which reduces risk to the State.

If this issue is not funded, cleanup that is currently underway at sites will cease, and the Department will be unable to initiate cleanup at additional sites. The potential negative impact to the public and environment is the continued spread and increased threat of exposure to contaminated groundwater, surface water, soil or sediments and potential risk of liability for the State as owner of the contaminated property.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	082474	0	\$1,000,000	2212

PETRO TANKS/PREAPPROVALS					087888
INLAND PROTECTION TF	-STATE	125,000,000	125,000,000		2212 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: PETRO TANKS/PREAPPROVALS IT COMPONENT? NO
 This issue proposes the continuation of \$125,000,000 in the Fixed Capital Outlay appropriation for the Petroleum Cleanup Pre-approval Program pursuant to Section 376.30711, F.S. and the Pre-approved Advanced Cleanup Program pursuant to Section 376.30713, F.S. The annual petroleum cleanup appropriation is expended through contracts with private remediation cleanup and support contractors, either through direct State contracts or Preapproval work orders in accordance with section 376.30711, F.S. This appropriation is used to cleanup properties and groundwater contaminated with petroleum product discharges. Once cleaned up, properties are available for reuse. The redevelopment of these properties involves the environmental cleanup industry, financial institutions, real estate agents, and property owners. Thus this program creates a ripple effect on economic development. It is estimated that the direct and indirect effect on the economy is up to \$3 for every \$1 of Fixed Capital Outlay (up to \$375M).

Without funding, cleanup work would cease which would result in a reduced degree of protection of the environment and public health and safety. In addition, the anticipated economic benefit of developing formerly contaminated parcels would not be realized. It could pose a threat to Florida's private and public drinking water supplies, surface waters of the State, and groundwater. The Department would not be able to respond to emergency situations by supplying alternate drinking water and protecting surface waters from migrating underground contamination plumes. This would also lessen our ability to respond to legislative initiatives or other emergency responses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

The metrics in place for petroleum contamination cleanup are the number of sites underway and the number of sites closed. Consistent funding and recent policy changes will increase both the number of sites with cleanup underway and the rate of site closure. Major fluctuations in funding cause projects to stop and have to restart at a future date when funding is available causing re-assessment and potentially the harmful migration of the contaminant plumes or the loss of previously installed infrastructure.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	087888	0	\$125,000,000	2212

HAZARD WASTE/SITE CLEANUP				088502
WATER QUALITY ASSURANCE TF-STATE	4,000,000	4,000,000		2780 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

This \$4,000,000 request is authorized by Section 376.307, F.S. Funds from this appropriation will enable the Department to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances. These contaminated sites pose a risk to public health, public and private water supply wells, and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities. Site cleanup allows previous abandoned properties to be redeveloped and put back into productive use by business owners and real property owners. It is estimated that the direct and indirect effect on the economy is up to \$3 for every \$1 of Fixed Capital Outlay (up to \$12M). Currently, there are 45 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 12 National Priorities List (NPL) Superfund sites. For FY 2013-14, this appropriation will bring \$6,845,306 in federal funds to Florida for Superfund site cleanup. This issue is a continuation of a FY 2012-13 funded issue, and the Department is required by statute to implement this provision.

The Department expends these funds through contracts with private remediation contractors to clean up contaminated sites. The cleanup work includes contamination assessment, engineering design, contaminated soil excavation, treatment and disposal, and construction of contaminated groundwater treatment systems. This cleanup work reduces the risk to public health, drinking water wells, and the environment. To date, cleanup has been completed at 37 state action sites and 23 National Priority List Superfund sites. The Department is currently working on 44 state sites and 50 Superfund sites. Another 8 state sites and 1 Superfund site have been proposed for cleanup. If this issue is not funded the potential negative impact to the public and environment is the continued spread and increased threat of exposure to contaminated groundwater, surface water, soil or sediments.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	088502	0	\$4,000,000	2780

G/A-LOC GOV/NONST ENT-FCO 140000
 SOLID WASTE MANAGEMENT 140134

SOLID WASTE MGMT TF -STATE 2,400,000 2,400,000 2644 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

This request is for grant funding provided to counties for activities related to litter prevention and control, solid waste management services, recycling, and for reducing the volume of municipal solid waste, including waste tires requiring final disposal. Funds support consolidated grant programs for counties with population less than 100,000. Grants can be used for programs including general solid waste services, recycling and education programs, and litter prevention and control programs. Funds may also be used for waste tire grants available to all counties.

These funds are used for contracts of services to clean roads of litter, contracting for collections and recycling of waste tires, paying laboratory bills for analyzing groundwater monitoring well samples, paying workers at landfills to perform spotting duties and other activities required by local codes or permits, quarterly inspection of landfill scales, contracts for hauling leachate from the landfill, subsidize costs for curbside pick-up of solid waste, buying bulldozers for use at landfills. The grant program is an important tool to help communities meet their recycling goals, as well as helping local governments address illegal tire dumping and hurricane debris disposal.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	140134	0	\$2,400,000	2644

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
TOTAL: ENVIRONMENTAL PROJECTS							990E000
TOTAL ISSUE.....	137,400,000		137,400,000				
=====							
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089270
INLAND PROTECTION TF -STATE	9,789,057						2212 1
=====							
TOTAL: WASTE MANAGEMENT BY FUND TYPE							<u>1405.00.00.00</u>
TRUST FUNDS.....	219.00						
SALARY RATE.....	196,169,826		137,400,000				2000
	9,882,955						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	34,863,217			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	1,173,514			2131 1
STATE PARK TRUST FUND -STATE	45,608,190			2675 1
TOTAL POSITIONS.....	1,059.50			
TOTAL APPRO.....	46,781,704			
=====				
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	4,079,808			2675 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	84,550			2131 1
STATE PARK TRUST FUND -STATE	12,931,355			2675 1
TOTAL APPRO.....	13,015,905			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	82,673			2675 1
=====				
SPECIAL CATEGORIES				100000
DISTRIB OF SURCHARGE FEES				100590
STATE PARK TRUST FUND -STATE	700,000			2675 1
=====				
DISBURSE DONATIONS				100592
GRANTS AND DONATIONS TF -STATE	200,000			2339 1
STATE PARK TRUST FUND -STATE	250,000			2675 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DISBURSE DONATIONS							100592
TOTAL APPRO.....		450,000					
=====							
LAND MANAGEMENT							100718
CONSERVATION/REC LANDS TF -STATE		1,529,552					2131 1
=====							
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -RECPNT		600,000					2261 9
=====							
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		4,891,903					2675 1
=====							
MGT/WTR CONTROL STRUCTURES							102151
STATE PARK TRUST FUND -STATE		150,000					2675 1
=====							
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE		287,996					2675 1
=====							
PURCHASES FOR RESALE							102903
STATE PARK TRUST FUND -STATE		290,756					2675 1
=====							
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		726,158					2131 1
LAND ACQUISITION TF -STATE		49,201					2423 1
STATE PARK TRUST FUND -STATE		3,118,200					2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	3,893,559			
=====		=====		=====
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,179,609			2131 1
=====		=====		=====
LAND USE PROCEEDS DISBURSE				105006
STATE PARK TRUST FUND -STATE	175,000			2675 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	10,845			2131 1
STATE PARK TRUST FUND -STATE	428,975			2675 1
-----		-----		-----
TOTAL APPRO.....	439,820			
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,059.50			
TOTAL ISSUE.....	79,548,285			
TOTAL SALARY RATE.....	34,863,217			
=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Recreation and Parks is appropriated funding in several special categories, which are used for the following purposes: In the Disburse Donations category (100592) funding is provided through donations or grants and used by parks to purchase equipment, and perform various research/management activities. Funding in the Land Management category (100718) is used for any activities involving managing the state parks, including the purchase of equipment. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used to contract out for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Funds in the Purchase for Resale category (102903) are used to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

purchase souvenirs that are then resold to the public. Various state parks generate revenue through the sale of timber, cattle and other land uses. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment, including vehicles, and to pay for temporary employees to carry out land management activities. Finally, the division receives funding under Category 103886 (CARL Long - Term Management funding) which is used to carry out management activities such as resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing, public access and purchase of vehicles for on site management and inspection of park and trail properties. All references to equipment needs made above include mobile equipment, including the acquisition of vehicles as necessary. Finally, on occasion, temporary employees may be hired under these categories as necessary.

CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CONSERVATION/REC LANDS TF -STATE	6,485-						2131 1
LAND ACQUISITION TF -STATE	580-						2423 1
STATE PARK TRUST FUND -STATE	27,655-						2675 1
TOTAL APPRO.....	34,720-						

FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
CONSERVATION/REC LANDS TF -STATE	2,887						2131 1
STATE PARK TRUST FUND -STATE	112,144						2675 1
TOTAL APPRO.....	115,031						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		3,054					2131 1
STATE PARK TRUST FUND -STATE		118,624					2675 1
TOTAL APPRO.....		121,678					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		95-					2131 1
STATE PARK TRUST FUND -STATE		3,740-					2675 1
TOTAL APPRO.....		3,835-					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
- RECREATION AND PARKS - DEDUCT							2000440
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE		4,079,808-					2675 1
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE		84,550-					2131 1
STATE PARK TRUST FUND -STATE		12,931,355-					2675 1
TOTAL APPRO.....		13,015,905-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - DEDUCT				2000440
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	82,673-			2675 1
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
CONSERVATION/REC LANDS TF -STATE	1,529,552-			2131 1
MGT/WTR CONTROL STRUCTURES				102151
STATE PARK TRUST FUND -STATE	150,000-			2675 1
CONTRL OF INVASIVE EXOTICS				102334
STATE PARK TRUST FUND -STATE	287,996-			2675 1
PURCHASES FOR RESALE				102903
STATE PARK TRUST FUND -STATE	290,756-			2675 1
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,179,609-			2131 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000440
- RECREATION AND PARKS - DEDUCT				
TOTAL ISSUE.....	21,616,299-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2004 legislative session, 8 properties were transferred from the Office of Coastal and Aquatic Managed Areas

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
- RECREATION AND PARKS - DEDUCT							2000440

to the Division of Recreation and Parks (DRP). As part of the transfer, DRP requested that the OPS and Expense funds that were being transferred be put into a special category called 'Land Management'. The legislature and Governor approved this request. DRP now wants to expand this idea to the remaining 163 properties to gain the flexibility to spend funds as necessary to meet its' needs. (NOTE: A new category now exists (though not currently in use) entitled 'State Park Operations' that the division would like to use in lieu of the 'Land Management' category.)

Parks would have the flexibility to use its funding to meet changing needs. Under the current system, if a park needed to replace a mower and did not have sufficient OCO funds, it might have to call a number of other parks in an attempt to trade funding from another category in order to obtain additional OCO funds. Having all of its funds in one category would allow the park to address its' needs internally. In addition, constant changes in what categories can be used to pay for certain items have made it more difficult for agencies to ensure that is has the appropriate type of funding to pay for items. Having all funding in one category eliminates these problems.

This is a technical issue that does not increase the divisions' budget and allows the division to operate more like a business.

Cost Summary:

Category	Amount	Fund Source
Other Personal Services	(\$4,079,808)	State Park Trust Fund
Expenses	(\$12,931,355)	State Park Trust Fund
Operating Capital Outlay	(\$82,673)	State Park Trust Fund
Expenses	(\$84,550)	CARL Trust Fund
Greenways CARL Mgmt Funding	(\$2,179,609)	CARL Trust Fund
Land Management	(\$1,529,552)	CARL Trust Fund
Purchases for Resale	(\$290,756)	State Park Trust Fund
Mgmt of Water Control Struct	(\$150,000)	State Park Trust Fund
Control of Invasive Exotics	(\$287,996)	State Park Trust Fund
Total	(\$21,616,299)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - ADD				2000450
SPECIAL CATEGORIES				100000
STATE PARK OPERATIONS				100736
CONSERVATION/REC LANDS TF -STATE	3,793,711			2131 1
STATE PARK TRUST FUND -STATE	17,822,588			2675 1
TOTAL APPRO.....	21,616,299			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2004 legislative session, 8 properties were transferred from the Office of Coastal and Aquatic Managed Areas to the Division of Recreation and Parks (DRP). As part of the transfer, DRP requested that the OPS and Expense funds that were being transferred be put into a special category called 'Land Management'. The legislature and Governor approved this request. DRP now wants to expand this idea to the remaining 163 properties to gain the flexibility to spend funds as necessary to meet its' needs. (NOTE: A new category now exists (though not currently in use) entitled 'State Park Operations' that the division would like to use in lieu of the 'Land Management' category.)

Parks would have the flexibility to use its funding to meet changing needs. Under the current system, if a park needed to replace a mower and did not have sufficient OCO funds, it might have to call a number of other parks in an attempt to trade funding from another category in order to obtain additional OCO funds. Having all of its funds in one category would allow the park to address its' needs internally. In addition, constant changes in what categories can be used to pay for certain items have made it more difficult for agencies to ensure that is has the appropriate type of funding to pay for items. Having all funding in one category eliminates these problems.

This is a technical issue that does not increase the divisions' budget and allows the division to operate more like a business.

Cost Summary:

Category	Amount	Fund Source
State Park Operations	\$17,822,588	State Park Trust Fund
State Park Operations	\$ 3,793,711	State Park Trust Fund
Total	\$21,616,299	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE PARK TRUST FUND	-STATE	160,000		2675 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division requests \$160,000 to replace 8 vehicles that exceed 200,000 miles. The division currently operates 586 vehicles. This request is to replace 8 heavy duty trucks that are used for a specific purpose, such as carrying heavy equipment and cannot be replaced with smaller utility vehicles. The parks, when possible, use utility vehicles such as ATV's and golf carts. The division currently has 803 utility vehicles.

The division manages 171 properties with over 900 FTE field staff, nearly 500 OPS staff and over 7,200 regular service volunteers sharing 586 vehicles, a ratio of 14 workers to each vehicle. The division has reduced its fleet by 94 vehicles during the past five years. These vehicles were disposed of due to operational and mechanical deficiencies. These vehicles were not replaced with new vehicles as the division has not received funding for vehicle replacement in five years.

The division last received funding for vehicle replacement (\$673,000) during FY 07-08 and typically spends \$750,000 or more on vehicle repairs per year.

This is a major safety issue for park staff and park volunteers.

This issue is consistent with Strategy #25 of the Governor's Strategic Plan for Economic Development. There is no specific return on investment for this issue. However, the division has not received funding for vehicles in over 5 years and is spending more and more funding to replace aging vehicles. The purchase of such vehicles will reduce repair costs and provide for safe transportation for park staff and volunteers to carry out their duties.

Cost Summary:

Category	Amount	Fund Source
Replacement of Motor Vehicles	\$160,000	State Park Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	15,270			2131 1
STATE PARK TRUST FUND -STATE	593,120			2675 1
TOTAL APPRO.....	608,390			
PROGRAM SUPPORT AND INCENTIVES				6000000
STATE PARKS MARKETING INITIATIVE				6000160
SPECIAL CATEGORIES				100000
STATE PARK OPERATIONS				100736
STATE PARK TRUST FUND -STATE	250,000			2675 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Recreation and Parks requests \$250,000 for the purpose of implementing a targeted, strategic and creative marketing initiative that reflects the singular experiences and educational opportunities nature-based recreation can provide while building and expanding the brand of Florida Park Service's 171 managed properties to identified current and new audiences. Funds would be utilized to contract with a marketing firm to develop a statewide plan for marketing these properties and to review demographics, variance reports and market trends.

This issue is consistent with Strategy #4 of the Governor's Strategic Plan for Economic Development. The requested funds would be used to determine the appropriate level of marketing funds necessary to promote Florida's state parks and such analysis would include a return on investment. This funding supports Strategy #29 of the Strategic Plan for Economic Development-Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
State Park Operations	\$250,000	State Park Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FED LAND/WATER CONSV/GRNTS				140001
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) program. Florida's share of these funds is estimated at \$3,000,000. This appropriation will allow the division to administer pass through grants to local governments and non-profit organizations. This program provides grants for recreational opportunities through the construction of facilities such as playgrounds and ball fields. As Florida grows, so does the need for recreational facilities.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Current Year Funding is \$2,879,400.

If this issue is not funded, the division would not be able to provide grants to local governments and increase recreational opportunities.

Cost Summary:

Category	Amount	Fund Source
Land and Water Conserv Fund	\$3,000,000	Federal Grants Trust Fund

NAT'L REC TRAIL GRANTS 140185

FEDERAL GRANTS TRUST FUND -FEDERL 3,500,000 3,500,000 2261 3

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000

This issue requests spending authority for pass through grants to local governments. The Office of Greenways and Trails receives Federal Department of Transportation funds for the national Recreation Trail Program (RTP). These grant funds are provided to local governments for constructing recreational trail facilities. A percentage of the funds are also used for RTP related costs: administrative and education needs including OPS salaries, grant administrative materials, conducting workshops, technical assistance materials, travel and development and implementation of a statewide trails education master plan. Funds may also be used to hire temporary employees to administer the program.

Current Year Funding is \$3,500,000

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

If this issue is not funded, the division would not be able to provide grants to local governments and increase recreational opportunities.

Cost Summary:

Category	Amount	Fund Source
National Rec Trails Prog	\$3,500,000	Federal Grants Trust Fund

TOTAL: GRANTS AND AIDS - FIXED CAPITAL							990G000
OUTLAY							
TOTAL ISSUE.....	6,500,000		6,500,000				

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
STATE PARK FACILITY IMPROV							080039
CONSERVATION/REC LANDS TF -STATE	10,000,000		10,000,000				2131 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

The Division of Recreation and Parks requests \$10 million for the purpose of making repairs and renovations to park facilities, the restoration of the natural resources it manages through activities such as biological community

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

restoration, hydrological restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration and shoreline stabilization and for construction of new facilities such as kiosks and restrooms as needed. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

The division has seen a significant reduction in fixed capital outlay funding in recent years. This has led the division to defer maintenance on its over 3,000 buildings and 790,000 acres of land.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Current Year Funding is \$10,000,000

If this issue is not funded, the division may be unable to maintain its facilities and natural resources at its expected level of standards and service.

Cost Summary:

Category	Amount	Fund Source
State Park Facility Improv	\$10,000,000	CARL Trust Fund

REMOVE ACCESS BARRIERS-STW 088130

CONSERVATION/REC LANDS TF -STATE	1,000,000	1,000,000	2131	1
LAND ACQUISITION TF -STATE	3,000,000	3,000,000	2423	1
TOTAL APPRO.....	4,000,000	4,000,000		

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Federal and State Laws require that the Division comply with the Americans with Disabilities Act (ADA). The state park system contains many older facilities and structures that do not meet ADA standards. The requested amount of funding will allow the division to address areas such as ramping, widening of doors, lowering thresholds, paving or widening walkways, providing the proper parking spaces, making telephones and water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Current Year Funding is \$3 million.

The absence of these funds will lessen the division's ability to comply with the ADA and reduce progress towards the goal of accessibility for all visitors.

This issue is consistent with Strategy #4 of the Governor's Strategic Plan for Economic Development. Funding will be used to expand accessibility at state parks to disabled visitors.

Cost Summary:

Category	Amount	Fund Source
Remove Access Barriers	\$3,000,000	CARL Trust Fund
	\$1,000,000	Land Acquisition Trust Fund

GRANTS & DONAT SPDG AUTH				088137
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000		2261 3
GRANTS AND DONATIONS TF -MATCH	2,000,000	2,000,000		2339 2
TOTAL APPRO.....	6,000,000	6,000,000		

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

This is budget authority that allows the division to expend grant funds from federal, local government and non-profit organizations. Chief among these are grants for resource management, historic structure repairs, and land management. The division generally receives 15 to 20 grants from various sources (National Oceanic and Atmospheric Administration, Division of Historic Resources, etc.) each year. The division anticipates an increase in grant funds for the upcoming fiscal year. In addition, this issue now includes funding previously included in the budget of the Office of Greenways and Trails.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

If this issue is not funded, the division would be unable to accept outside grant funding for numerous resource

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

management and park projects. Budget authority is required to spend grant money.

Recent economic events have made it more important than ever to seek grant funding to pay for state park activities. Without this funding, grants offered for resource management and other activities would be rejected due to lack of budget authority. Delays may also increase future costs of these projects.

Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Cost Summary:

Category	Amount	Fund Source
Grants and Don Spend Auth	\$2,000,000	Grants and Donations Trust Fund
	\$4,000,000	Federal Grants Trust Fund

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	20,000,000		20,000,000			
=====						
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
	1,059.50					
TRUST FUNDS.....	107,264,829		26,500,000			2000
SALARY RATE.....	34,863,217					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,066,433						
=====							
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE	355,083						2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,232,290						2261 3
-RECPNT	806,625						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,038,915						2261
LAND ACQUISITION TF -STATE	2,370,090						2423 1
TOTAL POSITIONS.....	87.00						
TOTAL APPRO.....	4,764,088						
=====							
OTHER PERSONAL SERVICES							030000
CONSERVATION/REC LANDS TF -STATE	176,608						2131 1
LAND ACQUISITION TF -STATE	156,426						2423 1
TOTAL APPRO.....	333,034						
=====							
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE	184,858						2131 1
LAND ACQUISITION TF -STATE	458,070						2423 1
TOTAL APPRO.....	642,928						
=====							
OPERATING CAPITAL OUTLAY							060000
CONSERVATION/REC LANDS TF -STATE	9,292						2131 1
LAND ACQUISITION TF -STATE	100						2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		9,392					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		141,135					2261 3
=====							
SUBMERGED RES DAMAGED REST							100591
ECOSYSTEM MGT & RESTOR TF -STATE		57,834					2193 1
=====							
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE		50,000					2131 1
LAND ACQUISITION TF -STATE		53,493					2423 1
TOTAL APPRO.....		103,493					
=====							
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,361,883					2261 3
-RECPNT		545,543					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,907,426					2261
GRANTS AND DONATIONS TF -STATE		300,000					2339 1
LAND ACQUISITION TF -MATCH		303,389					2423 2
TOTAL APPRO.....		4,510,815					
=====							
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		279,722					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,223					2261 3
LAND ACQUISITION TF -STATE		145,395					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		427,340					
=====							
CAMA/CARL MANAGEMENT FUNDS							103882
CONSERVATION/REC LANDS TF -STATE		243,082					2131 1
=====							
LAND USE PROCEEDS DISBURSE							105006
LAND ACQUISITION TF -STATE		100,000					2423 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		3,227					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,526					2261 3
LAND ACQUISITION TF -STATE		24,951					2423 1
TOTAL APPRO.....		37,704					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	87.00						
TOTAL ISSUE.....	11,370,845						
TOTAL SALARY RATE.....	4,066,433						
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Office of Coastal and Aquatic Managed Areas (CAMA) uses the Marine Research Grants Special Category (102080) for a variety of expenditures relating to performance of federal and other grants. These grants include coastal research and monitoring, upland and submerged land management and restoration, and education and outreach projects. Expenditures include expense items, contracts for services, temporary OPS employees, teacher stipends and capital expenditures, including motor vehicles. CAMA also receives CARL Long - Term Management funds (Category 103882) and CARL Interim Land Management funds (Category 103889) each year for P2000, Florida Forever, and CARL purchased properties. Special category

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

funding is used to pay OPS salaries, contracts for services, operational expenses, maintenance and repairs, access improvement and capital expenditures, including motor vehicles. These funds support management activities on public lands, which include: resource assessments, surveys, control of invasive species, habitat restoration, fencing, law enforcement, prescribed fire management and public access. CAMA lands generate revenue through visitation, facility rent and other land uses. Funds are made available back to the site through Land Use Proceeds for land management purposes (Category 105006). These funds are used in the same manner and for the same purposes as the CARL Land Management funds. Funds from the Submerged Resource Damaged Restorations category (100591) are used to restore submerged resources like coral reefs damaged by vessel groundings. Funds are used for damage assessment, restoration, and to pursue legal action to recover damages. OPS labor and subcontractors may be used in these activities.

CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							

CONSERVATION/REC LANDS TF -STATE	970-						2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	9-						2261 3
LAND ACQUISITION TF -STATE	526-						2423 1
TOTAL APPRO.....	1,505-						

FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							

CONSERVATION/REC LANDS TF -STATE	823						2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,858						2261 3
-RECPNT	1,871						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,729						2261
LAND ACQUISITION TF -STATE	5,496						2423 1
TOTAL APPRO.....	11,048						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
CONSERVATION/REC LANDS TF -STATE		733					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,544					2261 3
-RECPNT		1,665					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,209					2261
LAND ACQUISITION TF -STATE		4,893					2423 1
TOTAL APPRO.....		9,835					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		28-					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		83-					2261 3
LAND ACQUISITION TF -STATE		218-					2423 1
TOTAL APPRO.....		329-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER NORTHWEST DISTRICT							
POSITIONS AND FUNDING TO COASTAL							
AND AQUATIC MANAGED AREAS (CAMA) -							
ADD							1800380
SALARY RATE							000000
SALARY RATE.....	77,370						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	66,965						1000 1
LAND ACQUISITION TF -STATE	47,725						2423 1
TOTAL POSITIONS.....	2.00						
TOTAL APPRO.....	114,690						
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	2,500						2423 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,000						1000 1
SPECIAL CATEGORIES							100000
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL	635,454						2261 3
GRANTS AND DONATIONS TF -STATE	320,673						2339 1
TOTAL APPRO.....	956,127						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	354						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	944						2261 3
GRANTS AND DONATIONS TF -STATE	590						2339 1
LAND ACQUISITION TF -STATE	354						2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER NORTHWEST DISTRICT				
POSITIONS AND FUNDING TO COASTAL				
AND AQUATIC MANAGED AREAS (CAMA) -				
ADD				1800380
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	2,242			
TOTAL: TRANSFER NORTHWEST DISTRICT				1800380
POSITIONS AND FUNDING TO COASTAL				
AND AQUATIC MANAGED AREAS (CAMA) -				
ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	1,080,559			
TOTAL SALARY RATE.....	77,370			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which transfers Department resources for the Ecosystem Restoration program in the Northwest Regulatory District Office to the Office of Coastal and Aquatic Managed Areas. The Ecosystem Restoration Section (ERS) was developed in the Northwest District in 1994 and currently operates as a grant funded program overseen by an Environmental Manager and an Environmental Specialist I. Since the program's development, the section has grown from an average of two employees working on a single project to twelve employees (2 FTE and 10 grant funded OPS) conducting multiple projects across all coastal habitats in the 8 coastal counties encompassing the Northwest District of the Florida Department of Environmental Protection.

Cost Summary:

Category	Amount	FTE	Fund
010000	\$ 66,965	1.0	General Revenue Fund
010000	\$ 47,725	1.0	Land Acquisition Trust Fund
102080	\$635,454		Federal Grants Trust Fund
102080	\$320,673		Grants & Donations Trust Fund
040000	\$5,000		General Revenue Fund
030000	\$2,500		Land Acquisition Trust Fund
107040	\$ 354		General Revenue Fund
107040	\$354		Land Acquisition Trust Fund
107040	\$944		Federal Grants Trust Fund
107040	\$590		Grants & Donations Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER NORTHWEST DISTRICT							
POSITIONS AND FUNDING TO COASTAL							
AND AQUATIC MANAGED AREAS (CAMA) -							
ADD							1800380

See Issue Code 1800370

Budget Entity	FTEs	Total Cost
District/Water Resource Prot. & Rest.	(2.0)	(\$1,078,059)
District/Air Pollution Prevention		(\$2,500)
Coastal & Aquatic Managed Areas	2.0	\$1,080,559

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
10519 001	1.00	30,989		14,152	45,141	0.00	45,141
4823 ENVIRONMENTAL MANAGER - SES							
10522 001	1.00	46,381		17,296	63,677	0.00	63,677
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							45,141
1000 GENERAL REVENUE FUND							63,677
	2.00	77,370		31,448	108,818		108,818

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,288
2423 LAND ACQUISITION TF							2,584
							114,690

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
IN COASTAL AND AQUATIC MANAGED							
AREAS - DEDUCT							2000460
SPECIAL CATEGORIES							100000
LAND USE PROCEEDS DISBURSE							105006
LAND ACQUISITION TF							2423 1
-STATE	100,000-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Coastal and Aquatic Managed Areas (CAMA) is requesting to transfer the existing Land Use Proceeds appropriation to an operating category that better reflects the use of increased visitation fees collected. The objective of this transfer is to provide a quality visitor experience such that visitation and volunteer support continues to increase. This transfer will increase visitor support staff which is critical to ensure that the facilities are operated and maintained in a timely, cost effective and professional manner. See Issue Code 2000470

Category	Amount	Fund
105006 - Land Use Proceeds	(\$100,000)	Land Acquisition Trust Fund
030000- Other Personal Services	\$100,000	Land Acquisition Trust Fund

REALIGN BUDGET BETWEEN CATEGORIES
 IN COASTAL AND AQUATIC MANAGED
 AREAS - ADD
 OTHER PERSONAL SERVICES

2000470
 030000

LAND ACQUISITION TF	-STATE	100,000					2423 1
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AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Coastal and Aquatic Managed Areas (CAMA) is requesting to transfer the existing Land Use Proceeds appropriation to an operating category that better reflects the use of increased visitation fees collected. The objective of this transfer is to provide a quality visitor experience such that visitation and volunteer support continues to increase. This transfer will increase visitor support staff which is critical to ensure that the facilities are operated and maintained in a timely, cost effective and professional manner. See Issue Code 2000460

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN COASTAL AND AQUATIC MANAGED				
AREAS - ADD				2000470

Category	Amount	Fund
105006 - Land Use Proceeds	(\$100,000)	Land Acquisition Trust Fund
030000- Other Personal Services	\$100,000	Land Acquisition Trust Fund

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	73,000		2423 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting funding for 4 replacement vehicles to support both upland and submerged land management needs. Three vehicles have in excess of 140,000 miles and will be at the end of their operational life before replacements arrive. One vehicle is requested for replacement because it is in poor condition and is not repairable. Thirty two percent of CAMA's vehicles exceed 100,000 miles.

The following are proposed for replacement during FY 13-14:

LOCATION	PROP	MAKE	MODEL	YEAR	MILEAGE	CONDITION
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Based on mileage:

Central Office	DEP06035	Ford	Escape	2005	146,810	
Rookery Bay	DEP05764	Ford	Explorer	2004	156,034	
Ponte Vedra	DEP06139	Ford	F-150	2005	145,015	

Based on condition:

Ponte Vedra	DEP05870	Ford	Explorer	2002	77,986	Severe corrosion
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These vehicles are either over 140,000 or are in very poor condition. They cannot continue to be repaired and operated economically. Continued operation could lead to safety issues. Sufficient operating funds are not available for purchase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

of vehicles, nor can a vehicle be purchased with operating funds.

This issue is consistent with Strategy #25 of the Governor's Strategic Plan for Economic Development. At this time the return on investment is not available. Virtually all performance measures are dependent on reliable vehicles.

Cost Summary:

Category	Amount	Fund
100021 - Acq of Motor Vehicles	\$73,000	Land Acquisition Trust Fund

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
CONSERVATION/REC LANDS TF -STATE	3,665			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,720			2261 3
-RECPNT	8,325			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	21,045			2261
LAND ACQUISITION TF -STATE	24,465			2423 1
TOTAL APPRO.....	49,175			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
HABITAT RESEARCH, MONITORING, AND RESTORATION							7300000
OPERATIONAL COST FOR INCREASED VISITOR NEEDS							7300400
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	75,000						2423 1
EXPENSES							040000
LAND ACQUISITION TF -STATE	75,000						2423 1
TOTAL: OPERATIONAL COST FOR INCREASED VISITOR NEEDS							7300400
TOTAL ISSUE.....	150,000						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Coastal and Aquatic Managed Areas (CAMA) requests spending authority needed to meet the requirements of increased visitation. This funding is necessary to sustain existing and projected increased visitation. Visitation has increased at CAMA field sites, primarily the National Estuarine Research Reserves (NERR), by 49% over the past five years. Additional funds would be used to hire additional OPS Rangers to extend visiting hours, create additional ADA compliant trails, conduct routine repairs of boardwalks and parking areas, and improve routine maintenance of trails, grounds and facilities. This issue will be supported by utilizing increased revenues generated by visitors entrance fees to the National Estuarine Research Reserves (NERRS). Revenues have risen over \$235,000 in FY 2011-2012. In order to properly serve this increased visitation, CAMA is requesting an additional \$150,000 over the current appropriation of \$100,000.

This issue is consistent with Strategy #23 of the Governor's Strategic Plan for Economic Development. There is no specific return on investment for this issue. However increased spending authority will supplement agency revenue augmentations generated from improved visitation at CAMA field sites.

Cost Summary:

Category	Amount	Fund
030000 - Other Personal Services	\$75,000	Land Acquisition Trust Fund
040000 - Expense	\$75,000	Land Acquisition Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STATEWIDE							083643
LAND ACQUISITION TF	-STATE	200,000		200,000			2423 1

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Office of Coastal and Aquatic Managed Areas (CAMA) is requesting Fixed Capital Outlay appropriation in the Land Acquisition Trust Fund. This request is for maintenance and construction funding for Fiscal Year 2013-14 in the amount of \$200,000. CAMA's maintenance and construction projects provide critical funding to ensure that the facilities are maintained in a timely, cost effective and professional manner. Lack of maintenance funding in FY 09-10 through FY 11-12 has resulted in a backlog of projects. Further postponement of maintenance funding will cause facilities to fall into disrepair. These funds can be used for contracted services or OPS labor and will provide local employment opportunities.

Cost Summary:

Category	Amount	Fund
083643 - Maint.,Repairs, Construction - STW	\$200,000	Land Acquisition Trust Fund

TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		72,319					1000
TRUST FUNDS		12,870,309		200,000			2000
TOTAL POSITIONS.....	89.00						
TOTAL PROG COMP.....		12,942,628		200,000			
TOTAL SALARY RATE.....		4,143,803					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	285,243						
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND	6.00						
-STATE	374,342						2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND	48,246						
-STATE							2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND	1,000						
-STATE							2526 1
=====							
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND	948						
-STATE							2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND	2,288						
-STATE							2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	426,824						
TOTAL SALARY RATE.....	285,243						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		6-					2526 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		986					2526 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		571					2526 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		20-					2526 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		2,855					2526 1
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00		431,210				2000
SALARY RATE.....		285,243					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR RESOURCES MANAGEMENT							37550500
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,698,211						
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	3,829,875						2035 1
-MATCH	1,070,000						2035 2
TOTAL AIR POLLUTION CONTROL TF	4,899,875						2035
TOTAL POSITIONS.....	73.00						
TOTAL APPRO.....	4,899,875						
=====							
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE	4,454,725						2035 1
-FEDERL	983,891						2035 3
TOTAL AIR POLLUTION CONTROL TF	5,438,616						2035
TOTAL APPRO.....	5,438,616						
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE	575,326						2035 1
-MATCH	61,516						2035 2
-FEDERL	798,250						2035 3
TOTAL AIR POLLUTION CONTROL TF	1,435,092						2035
TOTAL APPRO.....	1,435,092						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR RESOURCES MANAGEMENT							37550500
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -MATCH		137,680					2035 2
-FEDERL		250,000					2035 3
TOTAL AIR POLLUTION CONTROL TF		387,680					2035
TOTAL APPRO.....		387,680					
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		7,325,936					2035 1
ASBESTOS REMOVAL PROG FEE							100195
AIR POLLUTION CONTROL TF -STATE		150,000					2035 1
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		11,000					2035 1
-MATCH		11,000					2035 2
TOTAL AIR POLLUTION CONTROL TF		22,000					2035
TOTAL APPRO.....		22,000					
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		22,409					2035 1
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		27,289					2035 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR RESOURCES MANAGEMENT							37550500
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	73.00						
TOTAL ISSUE.....	19,708,897						
TOTAL SALARY RATE.....	3,698,211						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
AIR POLLUTION CONTROL TF -STATE		8,710-					2035 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE		10,455					2035 1
-MATCH		2,921					2035 2
TOTAL AIR POLLUTION CONTROL TF		13,376					2035
TOTAL APPRO.....		13,376					
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE		6,916					2035 1
-MATCH		1,933					2035 2
TOTAL AIR POLLUTION CONTROL TF		8,849					2035
TOTAL APPRO.....		8,849					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR RESOURCES MANAGEMENT							37550500
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		238-					2035 1
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AND CONSOLIDATE INFORMATION							
TECHNOLOGY WORKFORCE - DEDUCT							18085C0
SALARY RATE							000000
SALARY RATE.....		68,483-					
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		2.00-					2035 1
AIR POLLUTION CONTROL TF -STATE		102,714-					
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE		4,690-					2035 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		708-					2035 1
TOTAL: REALIGN AND CONSOLIDATE INFORMATION							18085C0
TECHNOLOGY WORKFORCE - DEDUCT							
TOTAL POSITIONS.....		2.00-					
TOTAL ISSUE.....		108,112-					
TOTAL SALARY RATE.....		68,483-					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer positions and spending authority in the amount of \$1,804,728 from multiple funds within the Florida Department of Environmental Protection (DEP) to the Working Capital Trust Fund. This will be utilized to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0

consolidate the Information Technology (IT) workforce within DEP. The issue nets to zero. Also see issue 18086C0.

The current decentralized IT workforce structure does not effectively serve the changing needs of DEP, and the State of Florida. It has become increasingly difficult to train and maintain all IT staff at the same level of expertise. Therefore, DEP continues to rely heavily on vendor services to augment IT projects and support activities when in fact a solution to meet those needs is available through pooling internal resources. Centralizing IT staff throughout DEP will encourage collaboration and knowledge sharing, and reduce duplication of IT services, applications, and resources within DEP. It will better equip DEP to effectively plan as an agency and manage resources according to clearly prioritized business needs.

Cost Summary:

Budget Entity	FTE	Amount
Technology & Information Services	15.0	\$1,804,728
Air Resource Management	(2.0)	(\$108,112)
Land Administration	(1.0)	(\$74,991)
Land Management	(1.0)	(\$68,455)
Waste Management	(6.0)	(\$385,186)
Districts - Water Resource Mgt.		(\$540,522)
Water Resource Management	(3.0)	(\$514,054)
Executive Dir & Support Svcs - Admin	(1.0)	(\$60,661)
Executive Dir & Support Svcs - Ext. Aff.	(1.0)	(\$52,747)
Issue Total:	0.0	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR RESOURCES MANAGEMENT				37550500
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2041 OFFICE AUTOMATION SPECIALIST I							
10602 001	1.00-	25,479-		13,445-	38,924-	0.00	38,924-
2130 DATA PROCESSING CONSULTANT							
11551 001	1.00-	43,004-		15,694-	58,698-	0.00	58,698-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							97,622-
	2.00-	68,483-		29,139-	97,622-		97,622-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							5,092-
							102,714-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: AIR RESOURCES MGMT					37550000
AIR RESOURCES MANAGEMENT					37550500
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					1404.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN POSITIONS BETWEEN BUDGET					
ENTITIES - DEDUCT					2000320
SALARY RATE					000000
SALARY RATE.....	118,096-				
=====					
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	1.00-				
	72,125-				2035 1
=====					
EXPENSES					040000
AIR POLLUTION CONTROL TF -STATE		71,298-			2035 1
=====					
TOTAL: REALIGN POSITIONS BETWEEN BUDGET					2000320
ENTITIES - DEDUCT					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		143,423-			
TOTAL SALARY RATE.....	118,096-				
=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue 2000320 (deduct) and Issue 2000330 (add) provide for the realignment of positions and funding across various budget entities within the department.

Issue 2000320 (deduct):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	(1.0)	(\$126,818)
Air Res Mgmt	(1.0)	(\$143,423)
Dist/Air Pol Prv	(1.0)	(\$ 71,759)
Total	(3.0)	(\$342,000)

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIRO PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR RESOURCES MANAGEMENT				37550500
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000320

Issue 2000330 (add):

Budget Entity	FTE	Amount
Exec Dir/Sup Srvc	2.0	\$215,182
Wtr Science/Lab Srv	1.0	\$126,818
Total	3.0	\$342,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	118,096-		24,627-	142,723-	0.00	142,723-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF	1.00-	118,096-		24,627-	142,723-		142,723-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							70,598
							72,125-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	34,580			2035 1
-MATCH	9,665			2035 2
TOTAL AIR POLLUTION CONTROL TF	44,245			2035
TOTAL APPRO.....	44,245			
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	67,602-			2035 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

