

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2004-2015
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 02/20/2014 18:56 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - DEDUCT						1800600
SALARY RATE						000000
SALARY RATE.....	524,936-	524,936-				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	137,577-	122,122-			15,455	2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	59,260-	74,715-			15,455-	2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	524,359-	524,359-				2261 3
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	10.00-	10.00-				
TOTAL APPRO.....	721,196-	721,196-				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	500-	500-				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	104,656-	104,656-				2261 3
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	105,156-	105,156-				
	=====	=====	=====	=====	=====	
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	10,000-	10,000-				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	144,600-	144,600-				2261 3
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	154,600-	154,600-				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - DEDUCT						1800600
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	950-	950-				2021 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	688-	688-				2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	339-	339-				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,413-	2,413-				2261 3
TOTAL APPRO.....	3,440-	3,440-				
TOTAL: TRANSFER THE OFFICE OF						1800600
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - DEDUCT						
TOTAL POSITIONS.....	10.00-	10.00-				
TOTAL ISSUE.....	985,342-	985,342-				
TOTAL SALARY RATE.....	524,936-	524,936-				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue will realign budget and positions from the Office of Intergovernmental Programs (OIP) to the Division of Coastal and Aquatic Managed Areas (CAMA) and the Office of Water Policy and Ecosystem Projects (OWP).

The realignment of OIP will lead to a more effective Florida Coastal Management Program (FCMP) and more efficient use of personnel. This effort also includes moving of a position to support the Deepwater Horizon restoration efforts to CAMA and moving a position to OWP to support the Deputy Secretary of Water Policy and Ecosystem Projects.

Cost Summary:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										37010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER THE OFFICE OF										
INTERGOVERNMENTAL PROGRAMS TO WATER										
POLICY AND COASTAL AND AQUATIC										
MANAGED AREAS - DEDUCT										1800600

Budget Entity	FTE	Amount	Issue Code
Exec Dir/Support Svcs	(10.0)	(\$985,342)	1800600
Office of Water Policy	1.0	\$84,447	1800610
CAMA	9.0	\$900,895	1800610

Amended 2014-15 Narrative after January 31,2014

This issue is amended for a technical revision between budget entities and trust funds with a net zero impact overall.

Cost Summary:

Budget Entity	FTE	Amount	Issue Code
Exec Dir/Support Svcs	(10.0)	(\$985,342)	1800600
Office of Water Policy	1.0	\$97,644	1800610
CAMA	9.0	\$887,698	1800610

Summary: This is a technical revision.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER THE OFFICE OF
 INTERGOVERNMENTAL PROGRAMS TO WATER
 POLICY AND COASTAL AND AQUATIC
 MANAGED AREAS - DEDUCT 1800600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712 ADMINISTRATIVE ASSISTANT II						
10463 001	1.00-	39,400-	16,940-	56,340-	0.00	56,340-
2234 GOVERNMENT OPERATIONS CONSULTANT I						
20610 001	1.00-	40,400-	17,087-	57,487-	0.00	57,487-
2236 GOVERNMENT OPERATIONS CONSULTANT II						
20606 001	1.00-	38,660-	16,832-	55,492-	0.00	55,492-
4812 ENVIRONMENTAL SPECIALIST III						
20485 001	1.00-	41,948-	17,312-	59,260-	0.00	59,260-
8621 ENVIRONMENTAL ADMINISTRATOR						
20604 001	1.00-	56,728-	20,759-	77,487-	0.00	77,487-
20608 001	1.00-	71,000-	22,849-	93,849-	0.00	93,849-
20609 001	1.00-	48,300-	19,525-	67,825-	0.00	67,825-
8841 PROGRAM ADMINISTRATOR						
10359 001	1.00-	60,000-	21,237-	81,237-	0.00	81,237-
20603 001	1.00-	62,500-	21,603-	84,103-	0.00	84,103-
20605 001	1.00-	66,000-	22,116-	88,116-	0.00	88,116-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						137,577-
2261 FEDERAL GRANTS TRUST FUND						524,359-
2193 ECOSYSTEM MGT & RESTOR TF						59,260-
10.00-		524,936-	196,260-	721,196-		721,196-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
TRANSFER THE OFFICE OF												
INTERGOVERNMENTAL PROGRAMS TO WATER												
POLICY AND COASTAL AND AQUATIC												
MANAGED AREAS - DEDUCT												1800600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712 ADMINISTRATIVE ASSISTANT II						
10463 001	1.00-	39,400-	16,940-	56,340-	0.00	56,340-
2234 GOVERNMENT OPERATIONS CONSULTANT I						
20610 001	1.00-	40,400-	17,087-	57,487-	0.00	57,487-
2236 GOVERNMENT OPERATIONS CONSULTANT II						
20606 001	1.00-	38,660-	16,832-	55,492-	0.00	55,492-
4812 ENVIRONMENTAL SPECIALIST III						
20485 001	1.00-	41,948-	17,312-	59,260-	0.00	59,260-
8621 ENVIRONMENTAL ADMINISTRATOR						
20604 001	1.00-	56,728-	20,759-	77,487-	0.00	77,487-
20608 001	1.00-	71,000-	22,849-	93,849-	0.00	93,849-
20609 001	1.00-	48,300-	19,525-	67,825-	0.00	67,825-
8841 PROGRAM ADMINISTRATOR						
10359 001	1.00-	60,000-	21,237-	81,237-	0.00	81,237-
20603 001	1.00-	62,500-	21,603-	84,103-	0.00	84,103-
20605 001	1.00-	66,000-	22,116-	88,116-	0.00	88,116-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						137,577-
2261 FEDERAL GRANTS TRUST FUND						524,359-
2193 ECOSYSTEM MGT & RESTOR TF						59,260-
10.00-	524,936-		196,260-	721,196-		721,196-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - DEDUCT						1800600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							15,455
2193 ECOSYSTEM MGT & RESTOR TF							15,455-

							721,196-
							=====

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN RENT - DEDUCT	2000710
EXPENSES	040000

ADMINISTRATIVE TRUST FUND -STATE 90,729- 90,729- 2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Relocation of staff between the Carr and Douglas buildings will impact the budget associated with rent payments and will need to be realigned between the other divisions occupying the space.

Cost Summary:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

ENVIR 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 REALIGNMENT	2000000
REALIGN RENT - DEDUCT	2000710

Budget Entity	Amount	Issue Code
37010100	(90,729)	2000710
37010300	(17,506)	2000710
37100400	(20,032)	2000710
37100500	110,433	2000720
37200100	(35,631)	2000710
37500300	(4,243)	2000710
37500400	88,288	2000720
37550300	(30,580)	2000710

Summary: This is a new issue.

STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDING PURSUANT TO	
AGENCY-WIDE LEASE SAVINGS	3300200
EXPENSES	040000

ADMINISTRATIVE TRUST FUND -STATE	8,435	8,435	2021	1
----------------------------------	-------	-------	------	---

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Svc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
Total	(\$1,140,507)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
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	1,500,000			2261 3
GRANTS AND DONATIONS TF -FEDERL	300,000	300,000	300,000			2339 3
TOTAL APPRO.....	1,800,000	1,800,000	1,800,000			

AGENCY NARRATIVE:

2014-2015 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 and the Florida Inland Navigational District. The majority of the grant funds will be distributed as pass through grants to the public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment. Additionally, the funds will be used for educational presentations and workshops to boater groups and organizations, direct public outreach activities, educational 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.

Clean Vessel Act (CVA) grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment. The remaining 25% of the total project cost is provided by the grantee marina as matching funds. Successful projects represent a 3:1 return on investment for the grant recipient and directly lead to increase protection of the state's waters. In the past 17 years, the department has awarded the Clean Vessel Act grant funding to public and private marinas that has resulted in a total of 443 pump-out projects throughout all areas of the state. These projects have collected and diverted more than 14 million gallons of untreated sewage from being disposed into the state's waters.

The CVA grant program began in 1994 through grants from the United States Department of Interior's, Fish and Wildlife Service. Today, funds used in the CVA grant program are provided by the US Fish and Wildlife Service's Sport Fish Restoration Program and the Florida Inland Navigation District. These Sport Fish Restoration Program funds are derived from user generated excise fees on fishing equipment and marine fuel. As such, the CVA Program represents a return of these fees to the user through projects that directly improve marine habitat, fisheries, boating access and resource protection.

The CVA Program is part of the Office of Sustainable Initiatives' Clean Marina Program. The Florida Clean Marina Program is a voluntary designation program with a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance from the Program in implementing Best Management Practices through on-site and direct technical

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										37010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

assistance, mentoring by other Clean Marinas and continuing education activities. To become designated as a Clean Marina, facilities must implement a set of environmental and operational measures designed to protect Florida's waterways, marine habitats and to increase operational efficiencies. These measures address critical environmental issues such as sensitive habitats, waste management, storm water control, spill prevention, pollution prevention techniques and emergency response. Designated facilities, and those facilities seeking designation, receive ongoing technical support from the Florida Clean Marina Program and their peers in the Clean Boating Partnership. To encourage participation and reward facilities for their dedication to protecting Florida's aquatic resources, designated marinas received a 10% discount on their state submerged land lease fees, marketing assistance, designation certificated and a flag. To date, there are 271 designated Clean Marinas, 40 designated Clean Boatyards and 17 Clean Marina Retailers throughout the state. Another 50 facilities are working towards designation.

These programs are assisted by the Clean Boating Partnership. This public-private partnership includes members of the marina industry, marina owners and operators, industry association representatives, Florida Sea Grant, governmental organizations including the Florida Fish and Wildlife Conservation Commission, US Coast Guard and Coast Guard Auxiliary and the general boating community. The Partnership's primary roles are to serve as a direct link with the marina industry and to perform educational, mentoring, technical assistance and program marketing and outreach activities. The Clean Marina and Clean Vessel Act Program, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to program effectiveness and efficiency. By drawing on the resources of its industry partners, the Clean Vessel Act and Clean Marina Programs have been able to leverage the use of grant funding to increase participation in the programs and to further protect Florida's waters.

Five Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Executive Direction and Support Services	SC Clean Marina FCO 140122	\$1,500,000	Federal Grant TF
Executive Direction and Support Services	SC Clean Marina FCO 140122	\$300,000	Grants and Donations TF

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RENT - DEDUCT						2000710
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE		17,506-			17,506-	2792 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

Relocation of staff between the Carr and Douglas buildings will impact the budget associated with rent payments and will need to be realigned between the other divisions occupying the space.

Cost Summary:

Budget Entity	Amount	Issue Code
37010100	(90,729)	2000710
37010300	(17,506)	2000710
37100400	(20,032)	2000710
37100500	110,433	2000720
37200100	(35,631)	2000710
37500300	(4,243)	2000710
37500400	88,288	2000720
37550300	(30,580)	2000710

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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 REALIGNMENT						2000000
REALIGN BUDGET FOR INFORMATION						
TECHNOLOGY SERVICES - ADD						20025C0
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE	155,438				155,438	2792 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE		155,438			155,438	2792 1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
WORKING CAPITAL TRUST FUND-STATE	434,700	434,700				2792 1
TOTAL: REALIGN BUDGET FOR INFORMATION						20025C0
TECHNOLOGY SERVICES - ADD						
TOTAL ISSUE.....	590,138	590,138				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is requesting to realign budget authority in the amount of \$590,138 from multiple areas within the agency to the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to support the Department's initiative in the transition to managing information technology (IT) at an enterprise level. The details are provided below:

My Florida Network (MFN) Primary Data Center (PDC) - \$155,438

This request is being made to provide for an increase to MFN PDC costs to the agency. In accommodation of the State of Florida Data Center Consolidation (DCC) initiative, required by subsection 282.201, Florida Statutes, DEP consolidated its data center into the Northwood Shared Resource Center (NSRC) in fiscal year 2012-2013. The consolidation required DEP to re-route its common services network connection through the PDC resulting in additional costs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
<u>TECHNOLOGY/INFORMATION SVC</u>										37010300
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN BUDGET FOR INFORMATION										
TECHNOLOGY SERVICES - ADD										20025C0

Geographic Information Systems (GIS) Software Maintenance - \$196,149

This issue will fund the annual maintenance for the agency's geographic information system (GIS) software. This system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. Maintenance of the software, ArcView and ArcInfo, utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. Additional value can be obtained through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Microsoft Licenses - \$172,029

This issue will fund all future Microsoft Office licenses for the agency at the current rate. Software license management necessitates administration of the full lifecycle from purchase to disposal - of software licenses in an ongoing, proactive basis. This LBR Issue promotes full lifecycle management and reduces software compliance risks to the agency ensuring current versions of MS Office are procured in a timely manner.

Oculus Maintenance - \$66,522

This issue will fund annual maintenance for the agency's document management system, OCULUS. The OCULUS software maintenance agreement ensures that DEP will get the most value from OCULUS licensing through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Also see issue code 20024C0.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	040000	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526
37450300	101494	(\$ 43,000)	2261
37150100	040000	(\$ 74,138)	2193

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR INFORMATION						
TECHNOLOGY SERVICES - ADD						20025C0

Total: \$ 0
 Amended 2014-15 Narrative after January 31, 2014

This is an amended legislative budget request for the Office of Technology and Information Services. Previously, this request was made to provide for an increase of \$155,438 to Expense (funded by multiple areas of the agency) to support My Florida Network (MFN) Primary Data Center (PDC) costs to the agency. Since this request was made, analysis of DEP's voice and data communications billing provided by DMS have resulted in savings that offset the MFN PDC increases. Therefore, a change to amend this issue is requested to increase the Contracted Services category by \$155,438. This Contracted Services funding will be used to support specialized business application development, such as staff augmentation for JAVA programmers, as assigned to Agency mission critical projects as prioritized by DEP's Executive Leadership. Examples include ongoing efforts to streamline and automate e-permitting, the Paperless and Process Improvement initiative, and other enterprise level automation projects that support the agency's ongoing effort to improve productivity and reduce costs.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	100777	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526
37450300	101494	(\$ 43,000)	2261
37150100	040000	(\$ 74,138)	2193
Total:		\$ 0	

Summary: This issue amends the agency request by moving \$155,438 from Expenses to Contracted Services.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						3300200
AGENCY-WIDE LEASE SAVINGS						040000
EXPENSES						
WORKING CAPITAL TRUST FUND-STATE	30,342	30,342				2792 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
<u>TECHNOLOGY/INFORMATION SVC</u>										37010300
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS										3300000
REDUCE FUNDING PURSUANT TO										
AGENCY-WIDE LEASE SAVINGS										3300200

Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)

Total (\$1,140,507)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND ADMIN AND MGMT										37100400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN RENT - DEDUCT										2000710
EXPENSES										040000
INTERNAL IMPROVEMENT TF -STATE										20,032-
										20,032-
										2408 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

Relocation of staff between the Carr and Douglas buildings will impact the budget associated with rent payments and will need to be realigned between the other divisions occupying the space.

Cost Summary:

Budget Entity	Amount	Issue Code
37010100	(90,729)	2000710
37010300	(17,506)	2000710
37100400	(20,032)	2000710
37100500	110,433	2000720
37200100	(35,631)	2000710
37500300	(4,243)	2000710
37500400	88,288	2000720
37550300	(30,580)	2000710

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND AND REC OP SERVICES						37100500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- ADD						1800270
SALARY RATE						000000
SALARY RATE.....	2,428,082	3,543,082			1,115,000	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
CONSERVATION/REC LANDS TF -STATE	97,053	97,053				2131 1
INTERNAL IMPROVEMENT TF -STATE	1,228,061	1,228,061				2408 1
LAND ACQUISITION TF -STATE	308,653	308,653				2423 1
STATE PARK TRUST FUND -STATE	1,708,014	2,789,209			1,081,195	2675 1
WATER MANAGEMENT LANDS TF -STATE	207,170	207,170				2776 1
TOTAL POSITIONS.....	51.00	67.00			16.00	
TOTAL APPRO.....	3,548,951	4,630,146			1,081,195	
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
CONSERVATION/REC LANDS TF -STATE	60,000	60,000				2131 1
LAND ACQUISITION TF -STATE	36,580	36,580				2423 1
STATE PARK TRUST FUND -STATE		650,000			650,000	2675 1
TOTAL APPRO.....	96,580	746,580			650,000	
	=====	=====	=====	=====	=====	
EXPENSES						040000
INTERNAL IMPROVEMENT TF -STATE	75,000	75,000				2408 1
LAND ACQUISITION TF -STATE	45,000	45,000				2423 1
STATE PARK TRUST FUND -STATE	373,400	1,000,000			626,600	2675 1
WATER MANAGEMENT LANDS TF -STATE	26,748	26,748				2776 1
TOTAL APPRO.....	520,148	1,146,748			626,600	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND AND REC OP SERVICES						37100500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- ADD						1800270
OPERATING CAPITAL OUTLAY						060000
STATE PARK TRUST FUND -STATE		5,000			5,000	2675 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INTERNAL IMPROVEMENT TF -STATE	320,000	320,000				2408 1
OUTSOURCING						101198
STATE PARK TRUST FUND -STATE	384,439	225,000			159,439-	2675 1
TOTAL: CREATE THE NEW OFFICE OF OPERATIONS						1800270
- ADD						
TOTAL POSITIONS.....	51.00	67.00			16.00	
TOTAL ISSUE.....	4,870,118	7,073,474			2,203,356	
TOTAL SALARY RATE.....	2,428,082	3,543,082			1,115,000	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue creates the new budget entity, Land and Recreation Operational Services, by transferring resources from both the Division of State Lands and the Division of Recreation and Parks. By consolidating financial, administrative and certain technical functions of both the Division of State Lands and the Division of Recreation and Parks into a singular entity responsible for these dual functions, the State will recognize a significant return on investment due to decreased process redundancies, increased efficiencies in service and more focused subject matter expertise, thus allowing both Divisions to focus more intently on their core services of Lands and Recreation. No additional resources are requested.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
---------------	----------	--------	-----	----------------	------------

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND AND REC OP SERVICES										37100500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CREATE THE NEW OFFICE OF OPERATIONS										
- ADD										1800270
37100200	Various		(\$1,260,390)		(12)		Various		1800260	
37100300	Various		(\$1,143,875)		(16)		Various		1800260	
37500300	Various		(\$2,465,853)		(23)		Various		1800260	
37100500	Various		\$4,870,118		51		Various		1800270	
			\$ 0			0				

Amended 2014-15 Narrative after January 31, 2014

This issue is amended to include the transfer of the Bureau of Operational Services from the Division of Recreation and Parks to the Office of Operations.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$1,260,390)	(12)	Various	1800260
37100300	Various	(\$1,143,875)	(16)	Various	1800260
37500300	Various	(\$4,669,209)	(39)	Various	1800260
37100500	Various	\$7,073,474	67	Various	1800270
		\$ 0	0		

Summary:

This issue is amended to include the transfer of 16 positions, \$2,203,356 from the State Park Trust Fund and rate of 1,115,000 from the Bureau of Operational Services in the Division of Recreation and Parks to the Office of Operations.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	

ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND AND REC OP SERVICES										37100500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CREATE THE NEW OFFICE OF OPERATIONS										
- ADD										1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
C1001 001	1.00	23,484		14,617	38,101	0.00
0709 ADMINISTRATIVE ASSISTANT I						
C1002 001	1.00	25,479		14,908	40,387	0.00
0712 ADMINISTRATIVE ASSISTANT II						
C1003 001	1.00	29,345		15,472	44,817	0.00
1429 FISCAL ACCOUNTANT B						
C1004 001	1.00	26,542		15,063	41,605	0.00
1436 ACCOUNTANT III						
C1005 001	1.00	29,345		15,472	44,817	0.00
2234 GOVERNMENT OPERATIONS CONSULTANT I						
C1006 001	4.00	138,008		64,902	202,910	0.00
C1007 001	1.00	34,502		16,225	50,727	0.00
C1008 001	2.00	69,004		32,451	101,455	0.00
2236 GOVERNMENT OPERATIONS CONSULTANT II						
C1009 001	1.00	38,661		16,833	55,494	0.00
C1010 001	2.00	77,322		33,665	110,987	0.00
2238 GOVERNMENT OPERATIONS CONSULTANT III						
C1011 001	2.00	87,016		35,081	122,097	0.00
C1012 001	1.00	43,508		17,540	61,048	0.00
C1013 001	4.00	174,032		70,160	244,192	0.00
C1014 001	2.00	87,016		35,081	122,097	0.00
2322 PLANNER IV						
C1015 001	1.00	36,469		16,513	52,982	0.00
C1016 001	1.00	36,469		16,513	52,982	0.00
2515 COMMUNITY ASSISTANCE CONSULTANT						
C1017 001	3.00	103,506		48,676	152,182	0.00
4519 SENIOR ARCHITECT						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND AND REC OP SERVICES										37100500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CREATE THE NEW OFFICE OF OPERATIONS										
- ADD										1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1018 001	1.00	46,382		17,960	64,342	0.00	64,342
4630 ENGINEERING SPECIALIST II							
C1019 001	1.00	38,661		16,833	55,494	0.00	55,494
4633 ENGINEERING SPECIALIST III							
C1020 001	1.00	40,949		17,167	58,116	0.00	58,116
C1021 001	1.00	40,949		17,167	58,116	0.00	58,116
4635 ENGINEERING SPECIALIST IV							
C1022 001	1.00	46,382		17,960	64,342	0.00	64,342
C1023 001	1.00	46,382		17,960	64,342	0.00	64,342
4692 CONSTRUCTION PROJECTS CONSULTANT II							
C1026 001	4.00	163,796		68,666	232,462	0.00	232,462
4955 INFORMATION TECHNOLOGY ANALYST							
C1029 001	1.00	36,469		16,513	52,982	0.00	52,982
4965 ACCOUNTING SERVICES ANALYST E							
C1030 001	1.00	36,469		16,513	52,982	0.00	52,982
C1031 001	1.00	36,469		16,513	52,982	0.00	52,982
4648 ENGINEERING SPECIALIST SUPV III-SES							
C1024 001	1.00	46,382		19,244	65,626	0.00	65,626
4692 CONSTRUCTION PROJECTS ADMIN II - SES							
C1025 001	1.00	40,949		18,449	59,398	0.00	59,398
4695 CONSTRUCTION PLANNING & DESIGN MGR - SES							
C1027 001	1.00	56,149		20,673	76,822	0.00	76,822
4721 PROFESSIONAL LAND SURVEYOR SUPV II - SES							
C1028 001	1.00	56,149		20,673	76,822	0.00	76,822
8197 PROGRAM MANAGEMENT DIRECTOR							
C1032 001	1.00	52,919		20,201	73,120	0.00	73,120
8807 BUDGET MANAGER							
C1033 001	1.00	45,174		19,068	64,242	0.00	64,242

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND AND REC OP SERVICES										37100500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CREATE THE NEW OFFICE OF OPERATIONS										
- ADD										1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8841 PROGRAM ADMINISTRATOR							
C1034 001	1.00	45,174		19,068	64,242	0.00	64,242
8893 ASST CHIEF OF DESIGN & CONSTRUCTION-DEP							
C1035 001	1.00	45,174		19,068	64,242	0.00	64,242
9302 CHIEF OF DESIGN & CONSTRUCTION-DEP							
C1036 001	1.00	52,919		20,201	73,120	0.00	73,120
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							1,026,360
2675 STATE PARK TRUST FUND							1,342,431
2423 LAND ACQUISITION TF							283,555
2776 WATER MANAGEMENT LANDS TF							183,506
2131 CONSERVATION/REC LANDS TF							76,822
	51.00	2,033,605		879,069	2,912,674		2,912,674

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND AND REC OP SERVICES										37100500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CREATE THE NEW OFFICE OF OPERATIONS										
- ADD										1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1037 001		394,477					
TOTAL SALARY RATE		394,477					
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							20,231
2423 LAND ACQUISITION TF							25,098
2675 STATE PARK TRUST FUND							365,583
2408 INTERNAL IMPROVEMENT TF							201,701
2776 WATER MANAGEMENT LANDS TF							23,664
							3,548,951

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT							
C1001 001	1.00	23,484		14,617	38,101	0.00	38,101
0709 ADMINISTRATIVE ASSISTANT I							
C1002 001	1.00	25,479		14,908	40,387	0.00	40,387
0712 ADMINISTRATIVE ASSISTANT II							
C1003 001	1.00	29,345		15,472	44,817	0.00	44,817
1429 FISCAL ACCOUNTANT B							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	

ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND AND REC OP SERVICES										37100500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CREATE THE NEW OFFICE OF OPERATIONS										
- ADD										1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1004 001	1.00	26,542		15,063	41,605	0.00	41,605
1436 ACCOUNTANT III							
C1005 001	1.00	29,345		15,472	44,817	0.00	44,817
2225 GOVERNMENT ANALYST II							
C2004 001	1.00	46,382		17,960	64,342	0.00	64,342
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C1006 001	4.00	138,008		64,902	202,910	0.00	202,910
C1007 001	1.00	34,502		16,225	50,727	0.00	50,727
C1008 001	2.00	69,004		32,451	101,455	0.00	101,455
C2001 001	3.00	103,506		48,676	152,182	0.00	152,182
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1009 001	1.00	38,661		16,833	55,494	0.00	55,494
C1010 001	2.00	77,322		33,665	110,987	0.00	110,987
C2006 001	5.00	193,305		84,163	277,468	0.00	277,468
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1011 001	2.00	87,016		35,081	122,097	0.00	122,097
C1012 001	1.00	43,508		17,540	61,048	0.00	61,048
C1013 001	4.00	174,032		70,160	244,192	0.00	244,192
C1014 001	2.00	87,016		35,081	122,097	0.00	122,097
2239 OPERATIONS REVIEW SPECIALIST							
C2002 001	1.00	40,949		17,167	58,116	0.00	58,116
2322 PLANNER IV							
C1015 001	1.00	36,469		16,513	52,982	0.00	52,982
C1016 001	1.00	36,469		16,513	52,982	0.00	52,982
2515 COMMUNITY ASSISTANCE CONSULTANT							
C1017 001	3.00	103,506		48,676	152,182	0.00	152,182
4519 SENIOR ARCHITECT							
C1018 001	1.00	46,382		17,960	64,342	0.00	64,342

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND AND REC OP SERVICES										37100500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CREATE THE NEW OFFICE OF OPERATIONS										
- ADD										1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
C1019 001	1.00	38,661		16,833	55,494	0.00	55,494
4633 ENGINEERING SPECIALIST III							
C1020 001	1.00	40,949		17,167	58,116	0.00	58,116
C1021 001	1.00	40,949		17,167	58,116	0.00	58,116
4635 ENGINEERING SPECIALIST IV							
C1022 001	1.00	46,382		17,960	64,342	0.00	64,342
C1023 001	1.00	46,382		17,960	64,342	0.00	64,342
4692 CONSTRUCTION PROJECTS CONSULTANT II							
C1026 001	4.00	163,796		68,666	232,462	0.00	232,462
4955 INFORMATION TECHNOLOGY ANALYST							
C1029 001	1.00	36,469		16,513	52,982	0.00	52,982
4965 ACCOUNTING SERVICES ANALYST E							
C1030 001	1.00	36,469		16,513	52,982	0.00	52,982
C1031 001	1.00	36,469		16,513	52,982	0.00	52,982
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C2003 001	2.00	77,322		36,226	113,548	0.00	113,548
2239 MANAGEMENT REVIEW SPECIALIST - SES							
C2008 001	1.00	40,949		18,449	59,398	0.00	59,398
2336 PLANNING MANAGER - SES							
C2007 001	2.00	81,898		36,896	118,794	0.00	118,794
4648 ENGINEERING SPECIALIST SUPV III-SES							
C1024 001	1.00	46,382		19,244	65,626	0.00	65,626
4692 CONSTRUCTION PROJECTS ADMIN II - SES							
C1025 001	1.00	40,949		18,449	59,398	0.00	59,398
4695 CONSTRUCTION PLANNING & DESIGN MGR - SES							
C1027 001	1.00	56,149		20,673	76,822	0.00	76,822
4721 PROFESSIONAL LAND SURVEYOR SUPV II - SES							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	CODES
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND AND REC OP SERVICES							37100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW OFFICE OF OPERATIONS							
- ADD							1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1028 001	1.00	56,149		20,673	76,822	0.00	76,822
8197 PROGRAM MANAGEMENT DIRECTOR							
C1032 001	1.00	52,919		20,201	73,120	0.00	73,120
8807 BUDGET MANAGER							
C1033 001	1.00	45,174		19,068	64,242	0.00	64,242
8841 PROGRAM ADMINISTRATOR							
C1034 001	1.00	45,174		19,068	64,242	0.00	64,242
8893 ASST CHIEF OF DESIGN & CONSTRUCTION-DEP							
C1035 001	1.00	45,174		19,068	64,242	0.00	64,242
9302 CHIEF OF DESIGN & CONSTRUCTION-DEP							
C1036 001	1.00	52,919		20,201	73,120	0.00	73,120
9457 CHIEF OF OPERATIONAL SERVICES-DEP							
C2005 001	1.00	45,174		19,068	64,242	0.00	64,242
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							1,026,360
2675 STATE PARK TRUST FUND							2,250,521
2423 LAND ACQUISITION TF							283,555
2776 WATER MANAGEMENT LANDS TF							183,506
2131 CONSERVATION/REC LANDS TF							76,822
	67.00	2,663,090		1,157,674	3,820,764		3,820,764

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND AND REC OP SERVICES						37100500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- ADD						1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1037 001		394,477					
C2009 001		485,515					
TOTAL SALARY RATE		879,992					
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							25,098
2776 WATER MANAGEMENT LANDS TF							23,664
2675 STATE PARK TRUST FUND							538,688
2408 INTERNAL IMPROVEMENT TF							201,701
2131 CONSERVATION/REC LANDS TF							20,231
							4,630,146

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND AND REC OP SERVICES						37100500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RENT - ADD						2000720
EXPENSES						040000
STATE PARK TRUST FUND -STATE		110,433			110,433	2675 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

Relocation of staff between the Carr and Douglas buildings will impact the budget associated with rent payments and will need to be realigned between the other divisions occupying the space.

Cost Summary:

Budget Entity	Amount	Issue Code
37010100	(90,729)	2000710
37010300	(17,506)	2000710
37100400	(20,032)	2000710
37100500	110,433	2000720
37200100	(35,631)	2000710
37500300	(4,243)	2000710
37500400	88,288	2000720
37550300	(30,580)	2000710

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						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
GENERAL REVENUE FUND -STATE	5,634-	5,634-				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	16,378-	16,378-				2193 1
LAND ACQUISITION TF -STATE	12,782-	12,782-				2423 1
TOTAL APPRO.....	34,794-	34,794-				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: DISTRICT OFFICES										37150000
<u>WATER RES PROT/RESTORATION</u>										37150100
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS										3300000
REDUCE FUNDING PURSUANT TO										
AGENCY-WIDE LEASE SAVINGS										3300200

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response (\$15,581)	
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
Total	(\$1,140,507)

CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000
FIXED CAPITAL OUTLAY										080000
STALLION HMCK HAB RST PROJ										087101

ECOSYSTEM MGT & RESTOR TF -STATE		2,277,174		2,277,174				2,277,174	2193	1
----------------------------------	--	-----------	--	-----------	--	--	--	-----------	------	---

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: STALLION HMCK HAB RST PROJ IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

The Department of Environmental Protection (DEP) and the United States Fish and Wildlife Service (USFWS), sitting as the Riverine Council, are responsible for planning and implementing restoration actions to compensate for riverine resource injuries and losses caused by the December 1997 spill of acidic process water into the Alafia River from a Mulberry

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									37000000	
									37150000	
									37150100	
									14	
									<u>1403.00.00.00</u>	
									9900000	
									990E000	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

Phosphates, Inc. facility in Mulberry, FL. The funds for riverine restoration projects are held in the U.S. Department of the Interior's Natural Resource Damage Assessment and Restoration Fund (Restoration Fund).

The members of the Riverine Council approved the Final Riverine Restoration Implementation Plan (FRIP) in April 2013. That Plan selected a restoration project (Project) in the Balm-Boyette Scrub Preserve, a 4,933-acre tract owned by the Hillsborough County Parks, Recreation, and Conservation Department. The Preserve is adjacent to the Alafia River, and all work will be done in the Preserve. The selected project includes restoration and creation of wetland habitat from the open water pit and spoil complex adjacent to Stallion Hammock, restoration of the western creek tributary wetland of Stallion Hammock, opening and expanding the hydrologic connection between open water ponds and routing water flow through a currently bypassed lower natural wetland associated with the eastern tributary of the Hammock. The net result will be increased and improved wetland habitat, increased habitat for wading birds and other wildlife, and improved water quality discharging into Pringle Branch, which discharges to the Alafia River.

To implement this Project, the FDEP will contract with the Southwest Florida Water Management District (SWFWMD), which will be responsible for obtaining all required permits and implementing the Project. The budget for the Project is \$2,277,174.

Five-Year Statewide Strategic Plan for Economic Development:
 #28 -Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Res. Protection/Rest	Stallion Hammock Restoration Habitat Project	\$2,277,174	Ecosystem Management/ Restoration TF)

Summary: This is a new issue.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	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											1403.00.00.00
INTRA-AGENCY REORGANIZATIONS											1800000
TRANSFER THE OFFICE OF											
INTERGOVERNMENTAL PROGRAMS TO WATER											
POLICY AND COASTAL AND AQUATIC											
MANAGED AREAS - ADD											1800610
SALARY RATE											000000
SALARY RATE.....		62,500		62,500							
SALARIES AND BENEFITS											010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00	84,103	1.00	97,300						13,197	2261 3
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
FEDERAL GRANTS TRUST FUND -FEDERL		344		344							2261 3
TOTAL: TRANSFER THE OFFICE OF											1800610
INTERGOVERNMENTAL PROGRAMS TO WATER											
POLICY AND COASTAL AND AQUATIC											
MANAGED AREAS - ADD											
TOTAL POSITIONS.....	1.00		1.00								
TOTAL ISSUE.....		84,447		97,644						13,197	
TOTAL SALARY RATE.....		62,500		62,500							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will realign budget and positions from the Office of Intergovernmental Programs (OIP) to the Division of Coastal and Aquatic Managed Areas (CAMA) and the Office of Water Policy and Ecosystem Projects (OWP).

The realignment of OIP will lead to a more effective Florida Coastal Management Program (FCMP) and more efficient use of personnel. This effort also includes moving of a position to support the Deepwater Horizon restoration efforts to CAMA and moving a position to OWP to support the Deputy Secretary of Water Policy and Ecosystem Projects.

See Issue Code 1800600.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction	Salaries and Benefits	(10.0)	(\$721,196)	ATF, EMRTF, and FGTF
	OPS		(\$105,156)	ATF, and FGTF
	Expenses		(\$154,600)	ATF
	Contracted Services		(\$950)	ATF
	Transfer to DMS		(\$3,440)	FGTF
	Total Executive Office		(\$985,342)	
Water Policy/Ecos/Res	Salaries and Benefits	1.0	\$84,103	FGTF
	TR/DMS/HR/Svcs/Stw Contrct		\$344	FGTF
	Total Water Policy		\$84,447	
CAMA	Salaries and Benefits	9.0	\$637,093	EMRTF, FGTF, and LATF
	Other Personal Services		\$105,156	FGTF and LATF
	Expenses		\$154,600	FGTF and LATF
	Contracted Services		\$950	LATF
	Tr/DMS/HR Svcs/Stw Contrct		\$3,096	FGTF
	Total - CAMA		\$900,895	

Amended 2014-15 Narrative after January 31,2014

This issue is amended for a technical revision between budget entities and trust funds with a net zero impact overall.

Cost Summary:

Budget Entity	FTE	Amount	Issue Code
Exec Dir/Support Svcs	(10.0)	(\$985,342)	1800600
Office of Water Policy	1.0	\$97,644	1800610
CAMA	9.0	\$887,698	1800610

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610

Summary: This is a technical revision.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8841 PROGRAM ADMINISTRATOR							
20603 001	1.00	62,500		21,603	84,103	0.00	84,103
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							84,103
	1.00	62,500		21,603	84,103		84,103

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

8841 PROGRAM ADMINISTRATOR							
20603 001	1.00	62,500		21,603	84,103	0.00	84,103

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							84,103
	1.00	62,500		21,603	84,103		84,103

OTHER SALARY AMOUNT							13,197
2261 FEDERAL GRANTS TRUST FUND							97,300

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 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
REALIGN RENT - DEDUCT										2000710
EXPENSES										040000
LAND ACQUISITION TF		-STATE	35,631-					35,631-	2423	1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

Relocation of staff between the Carr and Douglas buildings will impact the budget associated with rent payments and will need to be realigned between the other divisions occupying the space.

Cost Summary:

Budget Entity	Amount	Issue Code
37010100	(90,729)	2000710
37010300	(17,506)	2000710
37100400	(20,032)	2000710
37100500	110,433	2000720
37200100	(35,631)	2000710
37500300	(4,243)	2000710
37500400	88,288	2000720
37550300	(30,580)	2000710

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
FUND SHIFT						3400000
FUND SHIFT AND REALIGN BUDGET						
WITHIN ENTITIES - DEDUCT						3400810
SALARIES AND BENEFITS						010000
ECOSYSTEM MGT & RESTOR TF -STATE		195,709-			195,709-	2193 1
LAND ACQUISITION TF -STATE		3,600-			3,600-	2423 1
-MATCH		70,324-			70,324-	2423 2
TOTAL LAND ACQUISITION TF		73,924-			73,924-	2423
TOTAL APPRO.....		269,633-			269,633-	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2014-15 Narrative after January 31, 2014

This is a technical issue which transfers and realigns budget between the Office of Water Policy (Budget Entity 37200100), Office of Coastal and Aquatic Managed Areas (Budget Entity 37500400), and Division of Waste (Budget Entity 37450300). These transfers will provide needed funds in the appropriate categories to support the agency's goals.

This issue is consistent with the governor's strategy #25 - Improve the efficiency and effectiveness of the government agencies at all levels.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
Water Policy/Ecos/Res	Salaries and Benefits	(\$73,924)	Land Acquisition TF
Water Policy/Ecos/Res	Salaries and Benefits	(\$195,709)	Ecosystem Mgt & Restor TF
CAMA	Marine Research Grants	(\$129,291)	Federal Grants TF
Waste Management	Hazardous Waste Site Rest	(\$210,000)	Federal Grants TF
	Total Reduction	(\$608,924)	
Water Policy/Ecos/Res	Salaries and Benefits	\$180,000	Federal Grants TF

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	

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
 FUND SHIFT 3400000
 FUND SHIFT AND REALIGN BUDGET
 WITHIN ENTITIES - DEDUCT 3400810

Water Policy/Ecos/Res	Salaries and Benefits	\$240,000	Water Management Lands TF
Water Policy/Ecos/Res	Contractual Services	\$3,000	Land Acquisition TF
CAMA	Salaries and Benefits	\$65,000	Conserv and Rec Lands TF
CAMA	Salaries and Benefits	\$120,924	Land Acquisition TF
	Total Increase	\$608,924	
	Overall Total	\$0	

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF	73,924-
2193 ECOSYSTEM MGT & RESTOR TF	195,709-

	269,633-
	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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						1403.00.00.00
FUND SHIFT						3400000
FUND SHIFT AND REALIGN BUDGET						
WITHIN ENTITIES - ADD						3400820
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		180,000			180,000	2261 3
WATER MANAGEMENT LANDS TF -STATE		240,000			240,000	2776 1
TOTAL APPRO.....		420,000			420,000	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
LAND ACQUISITION TF -STATE		3,000			3,000	2423 1
TOTAL: FUND SHIFT AND REALIGN BUDGET						3400820
WITHIN ENTITIES - ADD						
TOTAL ISSUE.....		423,000			423,000	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-2015 Narrative after January 31, 2014.

This is a technical issue which transfers and realigns budget between the Office of Water Policy (Budget Entity 37200100), Office of Coastal and Aquatic Managed Areas (Budget Entity 37500400), and Division of Waste (Budget Entity 37450300). These transfers will provide needed funds in the appropriate categories to support the agency's goals.

This issue is consistent with the governor's strategy #25 - Improve the efficiency and effectiveness of the government agencies at all levels.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
Water Policy/Ecos/Res	Salaries and Benefits	(\$73,924)	Land Acquisition TF
Water Policy/Ecos/Res	Salaries and Benefits	(\$195,709)	Ecosystem Mgt & Rest TF

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

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
 FUND SHIFT 3400000
 FUND SHIFT AND REALIGN BUDGET
 WITHIN ENTITIES - ADD 3400820

CAMA	Marine Research Grants	(\$129,291)	Federal Grants TF
Waste Management	Hazardous Waste Site Rest	(\$210,000)	Federal Grants TF
	Total Reduction	(\$608,924)	
Water Policy/Ecos/Res	Salaries and Benefits	\$180,000	Federal Grants TF
Water Policy/Ecos/Res	Salaries and Benefits	\$240,000	Water Management Lands TF
Water Policy/Ecos/Res	Contractual Services	\$3,000	Land Acquisition TF
CAMA	Salaries and Benefits	\$65,000	Conserv and Rec Lands TF
CAMA	Salaries and Benefits	\$120,924	Land Acquisition TF
	Total Increase	\$608,924	
	Overall Total	\$0	

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND	180,000
2776 WATER MANAGEMENT LANDS TF	240,000

	420,000
	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
EVERGLADES RESTORATION						141117
GENERAL REVENUE FUND -STATE	17,000,000	17,000,000	17,000,000			1000 1
SAVE OUR EVERGLADES TF -STATE	58,000,000	58,000,000	26,000,000			2221 1
TOTAL APPRO.....	75,000,000	75,000,000	43,000,000			

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

The Office of Water Policy and Ecosystem Restoration requests funding for the the Comprehensive Everglades Restoration Plan (CERP), Northern Everglades and Estuaries Protection Program (NEEPP) and the Restoration Strategies Regional Water Quality Plan. 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 under CERP will have an incremental impact on employment of about 442,000 additional workers over 50 years. It is estimated that for every \$1 dollar invested in Everglades restoration, \$4.04 dollars are generated.

Implementation of the projects supported through these funds will improve the ecological health of over 2.4 million acres of south Florida ecosystem, including Lake Okeechobee, the Caloosahatchee and St. Lucie Rivers and Estuaries, 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.

This issue includes the spending authority request for the recurring appropriation of \$12 million in General Revenue and \$20 million in the Water Management Lands Trust Funds transferred to the Save Our Everglades Trust Fund pursuant to 2013-14, Laws of Florida. These funds will be appropriated through FY 2023-24 for the Restoration Strategies Regional Water Quality Plan. In addition, this issue will be supported through a non-operating transfer from the Water Management Lands Trust Fund in the amount of \$8.0 million and Land Acquisition Trust Fund in the amount of \$18.0 million.

This issue is consistent with the Governor's Strategy #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Category	Amount	Fund
----------	--------	------

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER POL/ECO RESTORE										37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>										37200100
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

141117 \$58,000,000 Save Our Everglades Trust Fund
 \$17,000,000 General Revenue Fund

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
BEACH MANAGEMENT						37350100
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
ECOSYSTEM MGT & RESTOR TF -STATE	61,139	106,800			45,661	2193 1
PERMIT FEE TRUST FUND -STATE	307,101-	307,101-				2526 1
TOTAL APPRO.....	245,962-	200,301-			45,661	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DEP has taken an aggressive approach to identify opportunities to reduce lease space. The Department cancelled two private leases and relocated staff and equipment to the Bob Martinez Center. The staff and equipment were absorbed into existing leased space. There is an overall savings of \$595,912.

The Division of Water Resource Management will have a savings of \$1,860 for the expiration of lease at Indian Harbour Beach, Florida.

The South District consolidated staff in the Monroe County Regional Service Center vacating 450 square feet. This reduction in leased space is effective October 1, 2013 which will result in a savings of \$5,798 for the current fiscal year. There is an additional savings of \$1,933 in FY 14/15 for a total of \$7,731.

The Northwest District consolidated staff vacating 2,818 square feet. This reduction in leased space was effective 4/1/13. There is an overall savings \$48,413 for current year.

The Central District storage space will expire and equipment will be relocated into existing space which will result in a savings of \$12,363 for the current year and \$2,945 for FY 14/15 for a total of \$15,308.

The Southwest District has modified and renewed their current lease. This action will reduce our leased space by 17,897 square feet resulting in a savings of \$348,280 for current year and \$32,567 for FY 14/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center. There is an overall savings of \$90,436.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37350000
										37350100
										14
										<u>1403.00.00.00</u>
										3300000
										3300200

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
 BEACH MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES
 STATE FUNDING REDUCTIONS
 REDUCE FUNDING PURSUANT TO
 AGENCY-WIDE LEASE SAVINGS

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
Total	(\$1,140,507)

Amended 2014-15 Narrative after January 31, 2014

This issue is amended to include funding for the tenant improvement lease payment in Beach Management which was inadvertently reduced in the agency's original legislative budget request. The following proviso is also needed:

"From the funds in Specific Appropriation XXXX, \$45,661 from the Ecosystem Management and Restoration Trust Fund is provided for reimbursement of tenant improvements pursuant to section 8 of Lease No. 370:0218."

REVISED COST SUMMARY:

Budget Entity	Amount
Beach Management	(\$200,301)
New Grand Total	(\$1,094,846)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	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
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
BEACH PROJECTS - STW						140126
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000	10,000,000			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	15,000,000	15,000,000	15,000,000			2193 1
TOTAL APPRO.....	25,000,000	25,000,000	25,000,000			

AGENCY NARRATIVE:

2014-2015 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.

This issue provides funding from local and state governments and special taxing authorities for beach and inlet management projects have been received by the Department in September 2013. The amount of state funding requested by project sponsors in FY 2014/15 exceeded \$121 million for beach and inlet projects.

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 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
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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 2014-15 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.

Five-Year Statewide Strategic Plan for Economic Development:
 #29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Beach Management	Beach Projects-Stw	\$10,000,000	General Revenue
Beach Management	Beach Projects-Stw	\$15,000,000	Ecosystem Management Trust Fund
TOTAL ISSUE:		\$25,000,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	131,255-	131,255-				2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200
Technology/Info Svc (OTIS)	\$30,342					
Office of Emergency Response	(\$15,581)					
Water Res Prot/Rest	(\$34,794)					
Air Pollution Prevention	(\$38,339)					
Waste Control	(\$207,274)					
Dist. Exec Dir/Support Svc	(\$246,748)					
Wtr Science/Lab Svc (DEAR)	(\$79,355)					
Beach Management	(\$245,962)					
Wtr Res Mgmt	(\$127,560)					
Waste Mgmt	(\$131,255)					
Air Resources Mgmt	(\$52,416)					
Total	(\$1,140,507)					

FUND SHIFT						3400000
FUND SHIFT AND REALIGN BUDGET						
WITHIN ENTITIES - DEDUCT						3400810
SPECIAL CATEGORIES						100000
HAZARDOUS WASTE SITE REST						101494
FEDERAL GRANTS TRUST FUND -FEDERL		210,000-			210,000-	2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-2015 Narrative after January 31, 2014.

This is a technical issue which transfers and realigns budget between the Office of Water Policy (Budget Entity 37200100), Office of Coastal and Aquatic Managed Areas (Budget Entity 37500400), and Division of Waste (Budget Entity 37450300). These transfers will provide needed funds in the appropriate categories to support the agency's goals.

This issue is consistent with the governor's strategy #25 - Improve the efficiency and effectiveness of the government agencies at all levels.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
FUND SHIFT						3400000
FUND SHIFT AND REALIGN BUDGET						
WITHIN ENTITIES - DEDUCT						3400810

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
Water Policy/Ecos/Res	Salaries and Benefits	(\$73,924)	Land Acquisition TF
Water Policy/Ecos/Res	Salaries and Benefits	(\$195,709)	Ecosystem Mgt & Restor TF
CAMA	Marine Research Grants	(\$129,291)	Federal Grants TF
Waste Management	Hazardous Waste Site Rest	(\$210,000)	Federal Grants TF
	Total Reduction	(\$608,924)	
Water Policy/Ecos/Res	Salaries and Benefits	\$180,000	Federal Grants TF
Water Policy/Ecos/Res	Salaries and Benefits	\$240,000	Water Management Lands TF
Water Policy/Ecos/Res	Contractual Services	\$3,000	Land Acquisition TF
CAMA	Salaries and Benefits	\$65,000	Conserv and Rec Lands TF
CAMA	Salaries and Benefits	\$120,924	Land Acquisition TF
	Total Increase	\$608,924	
	Overall Total	\$0	

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
FIXED CAPITAL OUTLAY						080000
DRY CLEAN/SITE CLEANUP						080524
WATER QUALITY ASSURANCE TF-STATE	6,000,000	6,000,000	6,000,000			2780 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO
 This issue requests \$6,000,000 in Fixed Capital Outlay appropriation for the Drycleaning Solvent Cleanup Program created pursuant to s. 376.3078, F.S. These funds are utilized by the Department through competitively procured state contracts with private remediation contractors for the remediation of eligible drycleaning solvent contaminated sites. Services provided by these private contractors include contamination assessment, engineering design, construction, and installation of contaminated groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Through site cleanup, properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax base. It is estimated that spending from this appropriation will create 94 jobs and result in \$16.5 million in direct and indirect economic impact. The Department's goal is to complete construction cleanup activities at approximately 5-10 sites per year based on current funding levels and to transition sites to monitoring strategies as soon as the contaminant source is removed, the groundwater contamination is stabilized and public exposure to contamination is under control. 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 of installed treatment systems and other cleanup activities. The Department is currently conducting site rehabilitation at 192 sites. A total of 139 sites have been cleaned up to date with an additional 1,092 sites eligible for state-funded cleanup.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	080524	\$6,000,000	2780

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
FIXED CAPITAL OUTLAY						080000
LANDFILL CLOSURES						087777
SOLID WASTE MGMT TF	-STATE	2,339,764	2,339,764	2,339,764		2644 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

This is a new Fixed Capital Outlay appropriation issue to provide the Department with \$2,339,764 in budget authority from the Solid Waste Management Trust Fund for contracts with vendors to conduct landfill closure and long-term care activities at landfills using insurance policies for financial assurance under s. 403.7125, F.S. The amount of the authority requested would allow the Department to enter into contracts for closure activities at 5 facilities. The Department expects insurers will either pay the contractor directly, in which case no state money would be used, or will reimburse the Department for any payments it makes to the contractor performing the work. Currently there are no existing resources for the Department to access in order to enter into contracts for the closure work before the contractor or the Department can be reimbursed by insurance companies for the allowable closure costs covered by the financial assurance insurance policy.

The closure of these facilities will have the effect of reducing the impacts to groundwater resources by reducing infiltration of surface water to the landfill and from there to the groundwater. In addition, closure of these facilities could enable them to be used for other purposes in the future.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	087888	\$2,339,764	2644

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
FIXED CAPITAL OUTLAY						080000
PETRO TANKS/PREAPPROVALS						087888
INLAND PROTECTION TF	-STATE	125,000,000	125,000,000	125,000,000		2212 1

AGENCY NARRATIVE:

2014-2015 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 Program, pursuant to sections 376.3071 and 376.30711, F.S. For fiscal year 2013-14 the Department was directed to make substantive changes to existing methods used for the procurement of remediation services. As a result of this the Department proposed a plan in accordance with Legislative directives. The plan was adopted by the Legislative Budget Commission and the annual petroleum restoration program appropriation is now expended by the Department through competitively procured state contracts with private remediation cleanup and support contractors for the remediation of eligible petroleum contaminated sites. Services provided by these private contractors include contamination assessment, engineering design, construction, and installation of contaminated groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Through site cleanup, properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax base. Contracting with environmental contamination cleanup industry supports up to 5,000 jobs in the State of Florida. This creates a ripple effect of economic activity through these contractors to other subcontractors and to those they do business with throughout the state with a direct and indirect effect on the economy of up to \$3 for every \$1 of FCO (up to \$375M). Additional economic activity is made possible once sites have been effectively restored and become available for redevelopment. Ongoing program improvement efforts are intended to ensure that such economic activity is focused on protecting human health, safety, and the environment in a cost effective manner.

The State Underground Petroleum Environmental Response Act of 1986 (Chapter 376.30, F.S.) created the Inland Protection Trust Fund (IPTF) to pay for expedited cleanup of petroleum contaminated sites. The funding comes from a per-barrel tax on petroleum products produced in or imported into the state. Pursuant to subsection 376.3071(5), F.S., contaminated sites are prioritized for cleanup based upon their threat to the environment and to public health and safety. As of July 2013, there are 17,346 petroleum contaminated sites that are eligible for full or partial state-funded cleanup assistance. Of the 17,346 state-funded cleanup sites, 7,064 have been completed and closed, 3,457 are in progress, and 6,825 are awaiting cleanup.

The Petroleum Restoration Program Strategic Funding Plan anticipates performance expectations for fiscal year 2014-15 as follows:

- *Evaluate potential risk at a minimum of 550 sites
- *Close 600 sites

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON WASTE MANAGEMENT										14
										<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

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

HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE 4,000,000 4,000,000 4,000,000 2780 1

=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

This issue proposes \$4,000,000 in Fixed Capital Outlay Appropriation for Hazardous Waste Contaminated Site Cleanup as authorized by s. 376.307, F.S. These funds 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. The cleanup projects are implemented by private remediation firms under competitively procured state contracts to the department. Cleanup work includes site assessment, engineering design, contaminated soil excavation, treatment and disposal, and construction of groundwater treatment systems. It is estimated that spending from this appropriation will create 67 jobs and result in \$12 million in direct and indirect economic impact. Currently, there are 51 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 14 National Priorities List (NPL) Superfund sites. Pursuant to approval of this issue another 8 sites have been proposed for cleanup.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	

ENVIR 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

If this issue is not funded active cleanup of these contaminated sites would cease, and the Department would also be unable to initiate cleanup at any additional sites that require cleanup. The potential negative impact to the public and environment is the continued threat of exposure to contaminated soil and water.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

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

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

SOLID WASTE MGMT TF	-STATE	3,000,000	3,000,000	3,000,000					2644	1
---------------------	--------	-----------	-----------	-----------	--	--	--	--	------	---

=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

This issue continues a Fixed Capital Outlay appropriation for the annual grant program provided to small counties pursuant to s. 403.7095, F.S., which directs that a minimum of 40% of the revenues deposited into the Solid Waste Management Trust Fund be used for this program. The funds will be used to support 33 counties with populations under 100,000 for activities relating to recycling and reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services, including processing waste tires that require final disposal. These funds can also be used for waste tire grants to counties with populations over 100,000. These waste tire grants help counties pay the cost of processing the waste tires before putting them in the landfill.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	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
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						1800260
- DEDUCT						000000
SALARY RATE						
SALARY RATE.....	1,150,966-	2,265,966-			1,115,000-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
STATE PARK TRUST FUND -STATE	23.00- 1,708,014-	39.00- 2,789,209-			16.00- 1,081,195-	2675 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
STATE PARK TRUST FUND -STATE	373,400-	650,000-			276,600-	2675 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
STATE PARK TRUST FUND -STATE		1,000,000-			1,000,000-	2675 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
STATE PARK TRUST FUND -STATE		5,000-			5,000-	2675 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
OUTSOURCING						101198
STATE PARK TRUST FUND -STATE	384,439-	225,000-			159,439	2675 1
	=====	=====	=====	=====	=====	
TOTAL: CREATE THE NEW OFFICE OF OPERATIONS						1800260
- DEDUCT						
TOTAL POSITIONS.....	23.00-	39.00-			16.00-	
TOTAL ISSUE.....	2,465,853-	4,669,209-			2,203,356-	
TOTAL SALARY RATE.....	1,150,966-	2,265,966-			1,115,000-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 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
 INTRA-AGENCY REORGANIZATIONS 1800000
 CREATE THE NEW OFFICE OF OPERATIONS
 - DEDUCT 1800260

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue creates the new budget entity, Land and Recreation Operational Services, by transferring resources from both the Division of State Lands and the Division of Recreation and Parks. By consolidating financial, administrative and certain technical functions of both the Division of State Lands and the Division of Recreation and Parks into a singular entity responsible for these dual functions, the State will recognize a significant return on investment due to decreased process redundancies, increased efficiencies in service and more focused subject matter expertise, thus allowing both Divisions to focus more intently on their core services of Lands and Recreation. No additional resources are requested.

See issue code 1800270 in the Land and Recreation Budget Entity (37100500).

This issue is consistent with the Governor's strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$1,260,390)	(12)	Various	1800260
37100300	Various	(\$1,143,875)	(16)	Various	1800260
37500300	Various	(\$2,465,853)	(23)	Various	1800260
37100500	Various	\$4,870,118	51	Various	1800270
		\$ 0	0		

Amended 2014-15 Narrative after January 31, 2014

This issue is amended to include the transfer of the Bureau of Operational Services from the Division of Recreation and Parks to the Office of Operations.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$1,260,390)	(12)	Various	1800260
37100300	Various	(\$1,143,875)	(16)	Various	1800260

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										
PGM: RECREATION & PARKS										
STATE PARK OPERATIONS										
NATURAL RESOURCES/ENVIRON										
RECREATIONAL RESOURCES										
INTRA-AGENCY REORGANIZATIONS										
CREATE THE NEW OFFICE OF OPERATIONS										
- DEDUCT										
										37000000
										37500000
										37500300
										14
										<u>1401.00.00.00</u>
										1800000
										1800260
37500300		Various	(\$4,669,209)	(39)		Various				1800260
37100500		Various	\$7,073,474	67		Various				1800270
			<u>\$ 0</u>	<u>0</u>						

Summary:

This issue is amended to include the transfer of 16 positions, \$2,203,356 from the State Park Trust Fund and rate of 1,115,000 from the Bureau of Operational Services in the Division of Recreation and Parks to the Office of Operations.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
C1001 001	1.00-	25,479-		14,908-	40,387-	0.00	40,387-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C1002 001	3.00-	103,506-		48,676-	152,182-	0.00	152,182-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1003 001	2.00-	77,322-		33,665-	110,987-	0.00	110,987-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1004 001	2.00-	87,016-		35,081-	122,097-	0.00	122,097-
2515 COMMUNITY ASSISTANCE CONSULTANT							
C1005 001	3.00-	103,506-		48,676-	152,182-	0.00	152,182-
4519 SENIOR ARCHITECT							
C1007 001	1.00-	46,382-		17,960-	64,342-	0.00	64,342-
4635 ENGINEERING SPECIALIST IV							
C1008 001	1.00-	46,382-		17,960-	64,342-	0.00	64,342-
4692 CONSTRUCTION PROJECTS CONSULTANT II							
C1010 001	5.00-	204,745-		85,833-	290,578-	0.00	290,578-
4648 ENGINEERING SPECIALIST SUPV III-SES							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	

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>
INTRA-AGENCY REORGANIZATIONS	1800000
CREATE THE NEW OFFICE OF OPERATIONS	
- DEDUCT	1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0709 ADMINISTRATIVE ASSISTANT I						
C1001 001	1.00-	25,479-	14,908-	40,387-	0.00	40,387-
2225 GOVERNMENT ANALYST II						
C2004 001	1.00-	46,382-	17,960-	64,342-	0.00	64,342-
2234 GOVERNMENT OPERATIONS CONSULTANT I						
C1002 001	3.00-	103,506-	48,676-	152,182-	0.00	152,182-
C2001 001	3.00-	103,506-	48,676-	152,182-	0.00	152,182-
2236 GOVERNMENT OPERATIONS CONSULTANT II						
C1003 001	2.00-	77,322-	33,665-	110,987-	0.00	110,987-
C2006 001	5.00-	193,305-	84,163-	277,468-	0.00	277,468-
2238 GOVERNMENT OPERATIONS CONSULTANT III						
C1004 001	2.00-	87,016-	35,081-	122,097-	0.00	122,097-
2239 OPERATIONS REVIEW SPECIALIST						
C2002 001	1.00-	40,949-	17,167-	58,116-	0.00	58,116-
2515 COMMUNITY ASSISTANCE CONSULTANT						
C1005 001	3.00-	103,506-	48,676-	152,182-	0.00	152,182-
4519 SENIOR ARCHITECT						
C1007 001	1.00-	46,382-	17,960-	64,342-	0.00	64,342-
4635 ENGINEERING SPECIALIST IV						
C1008 001	1.00-	46,382-	17,960-	64,342-	0.00	64,342-
4692 CONSTRUCTION PROJECTS CONSULTANT II						
C1010 001	5.00-	204,745-	85,833-	290,578-	0.00	290,578-
2236 OPERATIONS & MGMT CONSULTANT II - SES						
C2003 001	2.00-	77,322-	36,226-	113,548-	0.00	113,548-
2239 MANAGEMENT REVIEW SPECIALIST - SES						
C2008 001	1.00-	40,949-	18,449-	59,398-	0.00	59,398-
2336 PLANNING MANAGER - SES						
C2007 001	2.00-	81,898-	36,896-	118,794-	0.00	118,794-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER)	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										1401.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CREATE THE NEW OFFICE OF OPERATIONS										
- DEDUCT										1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4648 ENGINEERING SPECIALIST SUPV III-SES							
C1009 001	1.00-	46,382-		19,244-	65,626-	0.00	65,626-
4695 CONSTRUCTION PLANNING & DESIGN MGR - SES							
C1012 001	1.00-	56,149-		20,673-	76,822-	0.00	76,822-
8807 BUDGET MANAGER							
C1011 001	1.00-	45,174-		19,068-	64,242-	0.00	64,242-
8893 ASST CHIEF OF DESIGN & CONSTRUCTION-DEP							
C1013 001	1.00-	45,174-		19,068-	64,242-	0.00	64,242-
9302 CHIEF OF DESIGN & CONSTRUCTION-DEP							
C1014 001	1.00-	52,919-		20,201-	73,120-	0.00	73,120-
9457 CHIEF OF OPERATIONAL SERVICES-DEP							
C2005 001	1.00-	45,174-		19,068-	64,242-	0.00	64,242-
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							2,249,239-
	39.00-	1,569,621-		679,618-	2,249,239-		2,249,239-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1015 001		210,830-					
C2009 001		485,515-					
TOTAL SALARY RATE		696,345-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- DEDUCT						1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							539,970-
							2,789,209-

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN RENT - DEDUCT	2000710
EXPENSES	040000
STATE PARK TRUST FUND -STATE	4,243-
	4,243- 2675 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

Relocation of staff between the Carr and Douglas buildings will impact the budget associated with rent payments and will need to be realigned between the other divisions occupying the space.

Cost Summary:

Budget Entity	Amount	Issue Code
37010100	(90,729)	2000710

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

ENVIRO PROTECTION, DEPT OF										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 RENT - DEDUCT										2000710

37010300	(17,506)	2000710
37100400	(20,032)	2000710
37100500	110,433	2000720
37200100	(35,631)	2000710
37500300	(4,243)	2000710
37500400	88,288	2000720
37550300	(30,580)	2000710

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610
SALARY RATE						000000
SALARY RATE.....	462,436	462,436				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ECOSYSTEM MGT & RESTOR TF -STATE	59,260				59,260-	2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	440,256	411,522			28,734-	2261 3
LAND ACQUISITION TF -STATE	137,577	212,374			74,797	2423 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	9.00	9.00				
TOTAL APPRO.....	637,093	623,896			13,197-	
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	104,656	104,656				2261 3
LAND ACQUISITION TF -STATE	500	500				2423 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	105,156	105,156				
	=====	=====	=====	=====	=====	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	144,600	144,600				2261 3
LAND ACQUISITION TF -STATE	10,000	10,000				2423 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	154,600	154,600				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
LAND ACQUISITION TF -STATE	950	950				2423 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ECOSYSTEM MGT & RESTOR TF -STATE	339	339				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,069	2,069				2261 3
LAND ACQUISITION TF -STATE	688	688				2423 1
TOTAL APPRO.....	3,096	3,096				
TOTAL: TRANSFER THE OFFICE OF						1800610
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						
TOTAL POSITIONS.....	9.00	9.00				
TOTAL ISSUE.....	900,895	887,698			13,197-	
TOTAL SALARY RATE.....	462,436	462,436				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will realign budget and positions from the Office of Intergovernmental Programs (OIP) to the Division of Coastal and Aquatic Managed Areas (CAMA) and the Office of Water Policy and Ecosystem Projects (OWP).

The realignment of OIP will lead to a more effective Florida Coastal Management Program (FCMP) and more efficient use of personnel. This effort also includes moving of a position to support the Deepwater Horizon restoration efforts to CAMA and moving a position to OWP to support the Deputy Secretary of Water Policy and Ecosystem Projects.

See Issue Code 1800600.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction	Salaries and Benefits	(10.0)	(\$721,196)	ATF, EMRTF, and FGTF
	OPS		(\$105,156)	ATF, and FGTF
	Expenses		(\$154,600)	ATF
	Contracted Services		(\$950)	ATF
	Transfer to DMS		(\$3,440)	FGTF
	Total Executive Office		(\$985,342)	
Water Policy/Ecos/Res	Salaries and Benefits	1.0	\$84,103	FGTF
	TR/DMS/HR/Svcs/Stw Contrct		\$344	FGTF
	Total Water Policy		\$84,447	
CAMA	Salaries and Benefits	9.0	\$637,093	EMRTF, FGTF, and LATF
	Other Personal Services		\$105,156	FGTF and LATF
	Expenses		\$154,600	FGTF and LATF
	Contracted Services		\$950	LATF
	Tr/DMS/HR Svcs/Stw Contrct		\$3,096	FGTF
	Total - CAMA		\$900,895	

Amended 2014-15 Narrative after January 31,2014

This issue is amended for a technical revision between budget entities and trust funds with a net zero impact overall.

Cost Summary:

Budget Entity	FTE	Amount	Issue Code
Exec Dir/Support Svcs	(10.0)	(\$985,342)	1800600
Office of Water Policy	1.0	\$97,644	1800610
CAMA	9.0	\$887,698	1800610

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610

Summary: This is a technical revision.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
10463 001	1.00	39,400		16,940	56,340	0.00	56,340
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20610 001	1.00	40,400		17,087	57,487	0.00	57,487
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20606 001	1.00	38,660		16,832	55,492	0.00	55,492
4812 ENVIRONMENTAL SPECIALIST III							
20485 001	1.00	41,948		17,312	59,260	0.00	59,260
8621 ENVIRONMENTAL ADMINISTRATOR							
20604 001	1.00	56,728		20,759	77,487	0.00	77,487
20608 001	1.00	71,000		22,849	93,849	0.00	93,849
20609 001	1.00	48,300		19,525	67,825	0.00	67,825
8841 PROGRAM ADMINISTRATOR							
10359 001	1.00	60,000		21,237	81,237	0.00	81,237
20605 001	1.00	66,000		22,116	88,116	0.00	88,116

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							137,577
2261 FEDERAL GRANTS TRUST FUND							440,256
2193 ECOSYSTEM MGT & RESTOR TF							59,260
	9.00	462,436		174,657	637,093		637,093

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0712 ADMINISTRATIVE ASSISTANT II							
10463 001	1.00	39,400		16,940	56,340	0.00	56,340
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20610 001	1.00	40,400		17,087	57,487	0.00	57,487
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20606 001	1.00	38,660		16,832	55,492	0.00	55,492
4812 ENVIRONMENTAL SPECIALIST III							
20485 001	1.00	41,948		17,312	59,260	0.00	59,260
8621 ENVIRONMENTAL ADMINISTRATOR							
20604 001	1.00	56,728		20,759	77,487	0.00	77,487
20608 001	1.00	71,000		22,849	93,849	0.00	93,849

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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 THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20609 001	1.00	48,300		19,525	67,825	0.00	67,825
8841 PROGRAM ADMINISTRATOR							
10359 001	1.00	60,000		21,237	81,237	0.00	81,237
20605 001	1.00	66,000		22,116	88,116	0.00	88,116
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							196,837
2261 FEDERAL GRANTS TRUST FUND							440,256
	9.00	462,436		174,657	637,093		637,093
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							28,734-
2423 LAND ACQUISITION TF							15,537
							623,896

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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 REALIGNMENT										2000000
REALIGN RENT - ADD										2000720
EXPENSES										040000
LAND ACQUISITION TF	-STATE		88,288					88,288	2423	1
=====										

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

Relocation of staff between the Carr and Douglas buildings will impact the budget associated with rent payments and will need to be realigned between the other divisions occupying the space.

Cost Summary:

Budget Entity	Amount	Issue Code
37010100	(90,729)	2000710
37010300	(17,506)	2000710
37100400	(20,032)	2000710
37100500	110,433	2000720
37200100	(35,631)	2000710
37500300	(4,243)	2000710
37500400	88,288	2000720
37550300	(30,580)	2000710

Summary: This is a new issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
<u>COASTAL/AQUATIC MGD AREAS</u>										37500400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
FUND SHIFT										3400000
FUND SHIFT AND REALIGN BUDGET										
WITHIN ENTITIES - DEDUCT										3400810
SPECIAL CATEGORIES										100000
MARINE RESEARCH GRANTS										102080
FEDERAL GRANTS TRUST FUND -FEDERL			129,291-					129,291-	2261 3	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

This is a technical issue which transfers and realigns budget between the Office of Water Policy (Budget Entity 37200100), Office of Coastal and Aquatic Managed Areas (Budget Entity 37500400), and Division of Waste (Budget Entity 37450300). These transfers will provide needed funds in the appropriate categories to support the agency's goals.

This issue is consistent with the governor's strategy #25 - Improve the efficiency and effectiveness of the government agencies at all levels.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
Water Policy/Ecos/Res	Salaries and Benefits	(\$73,924)	Land Acquisition TF
Water Policy/Ecos/Res	Salaries and Benefits	(\$195,709)	Ecosystem Mgt & Restor TF
CAMA	Marine Research Grants	(\$129,291)	Federal Grants TF
Waste Management	Hazardous Waste Site Rest	(\$210,000)	Federal Grants TF
	Total Reduction	(\$608,924)	
Water Policy/Ecos/Res	Salaries and Benefits	\$180,000	Federal Grants TF
Water Policy/Ecos/Res	Salaries and Benefits	\$240,000	Water Management Lands TF
Water Policy/Ecos/Res	Contractual Services	\$3,000	Land Acquisition TF
CAMA	Salaries and Benefits	\$65,000	Conserv and Rec Lands TF
CAMA	Salaries and Benefits	\$120,924	Land Acquisition TF
	Total Increase	\$608,924	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
FUND SHIFT										3400000
FUND SHIFT AND REALIGN BUDGET										
WITHIN ENTITIES - DEDUCT										3400810
Overall Total				\$0						

Summary: This is a new issue.

FUND SHIFT AND REALIGN BUDGET										
WITHIN ENTITIES - ADD										3400820
SALARIES AND BENEFITS										010000
CONSERVATION/REC LANDS TF -STATE		65,000				65,000		2131 1		
LAND ACQUISITION TF -STATE		120,924				120,924		2423 1		
TOTAL APPRO.....		185,924				185,924				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-2015 Narrative after January 31, 2014.

This is a technical issue which transfers and realigns budget between the Office of Water Policy (Budget Entity 37200100), Office of Coastal and Aquatic Managed Areas (Budget Entity 37500400), and Division of Waste (Budget Entity 37450300). These transfers will provide needed funds in the appropriate categories to support the agency's goals.

This issue is consistent with the governor's strategy #25 - Improve the efficiency and effectiveness of the government agencies at all levels.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
Water Policy/Ecos/Res	Salaries and Benefits	(\$73,924)	Land Acquisition TF
Water Policy/Ecos/Res	Salaries and Benefits	(\$195,709)	Ecosystem Mgt & Rest TF

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER) AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	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
FUND SHIFT						3400000
FUND SHIFT AND REALIGN BUDGET						
WITHIN ENTITIES - ADD						3400820
CAMA		Marine Research Grants	(\$129,291)	Federal Grants TF		
Waste Management		Hazardous Waste Site Rest	(\$210,000)	Federal Grants TF		
		Total Reduction	(\$608,924)			
Water Policy/Ecos/Res		Salaries and Benefits	\$180,000	Federal Grants TF		
Water Policy/Ecos/Res		Salaries and Benefits	\$240,000	Water Management Lands TF		
Water Policy/Ecos/Res		Contractual Services	\$3,000	Land Acquisition TF		
CAMA		Salaries and Benefits	\$65,000	Conserv and Rec Lands TF		
CAMA		Salaries and Benefits	\$120,924	Land Acquisition TF		
		Total Increase	\$608,924			
		Overall Total	\$0			

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							65,000
2423 LAND ACQUISITION TF							120,924
							185,924
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
RESTORE/DEEPWATER HORIZON						087125
FEDERAL GRANTS TRUST FUND -FEDERL	48,000,000	48,000,000	48,000,000			2261 3

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act), attached to the Surface Transportation Bill, was signed into law early in July 2012. The bill allocates to the Gulf Coast Restoration Trust Fund (Trust Fund) eighty percent of the Clean Water Act administrative and civil penalties resulting from the Deepwater Horizon (DWH) incident, which are paid by the responsible party(ies) pursuant to a court order, negotiated settlement, or other instrument. Transocean settled its liability relating to the DWH oil spill. Transocean will pay \$1,000,000,000 in civil penalties and will be the first funding to be dispersed through the formula outlined in the RESTORE Act.

Based on a calculation stated in the Restore Act, one part of this settlement is a distribution from the Gulf Coast Ecosystem Restoration Council to the five Gulf Coast States (Florida, Alabama, Texas, Mississippi and Louisiana) in the amount of \$240,000,000.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$48,000,000 of spending authority for one fifth of the \$240,000,000.

Funds in this category will be used to focus on natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Resource restoration efforts include, improving water quality and quantity, coastal and marine resources, other critical habitats, improving community resilience, and enhancing and revitalizing the economy. A percent of the funds may be used for DEP administrative purposes and project oversight including but not limited to: staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment. Florida will have to work with the four other gulf coast states (Alabama, Texas, Mississippi, Louisiana) and federal partners (Environmental Protection Agency, United States Department of Agriculture, Department of Interior, Department of Commerce, Army Corp of Engineers, and United States Coast Guard) on project selection. Types of projects could include: Stormwater or wastewater infrastructure projects, other water quality projects, living shoreline projects, habitat restoration, land acquisition, and implementation of agriculture best management practices.

This issue is consistent with the following Governor's strategies:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

- #13 - 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,
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals,
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund
087125 - RESTORE	\$48,000,000	Federal Grants Trust Fund

NFWF/DEEPWATER HORIZON 087126

GRANTS AND DONATIONS TF -STATE 59,500,000 59,500,000 59,500,000 2339 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? YES

In early 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against BP and Transocean. The agreements direct funds to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the Deepwater Horizon oil spill. NFWF will carry out the plea agreement through its newly established Gulf Environmental Benefit Fund (Gulf Fund). NFWF will consult with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (DEP), as well as other federal agencies, to identify projects in Florida.

The Department of Justice announced a criminal settlement with BP in the amount of \$4 billion. The criminal plea agreement specifies that approximately \$2.4 billion of the funds will be administered by NFWF for restoration projects in the five Gulf coast states. The funds will be made available as described in the plea which specifies allocations for the states. NFWF will have \$335,160,000 to fund restoration projects in Florida, and this amount will be paid out over five years.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
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
ENVIRONMENTAL PROJECTS										990E000

The \$2.394 billion will be designated for expenditure in the 5 Gulf Coast States as follows:

- o 50% in Louisiana - \$1,197,000,000
- o 14% in Florida - \$ 335,160,000
- o 14% in Alabama - \$ 335,160,000
- o 14% in Mississippi - \$335,160,000
- o 8% in Texas - \$191,520,000

\$335,160,000 will be available for expenditure in Florida as follows:

- o Within 60 days - \$14 million
- o Within one year - an additional \$ 42,000,000
- o Within 2 years - an additional \$ 42,000,000
- o Within 3 years - an additional \$ 42,000,000
- o Within 4 years - an additional \$ 70,000,000
- o Within 5 years - an additional \$125,160,000

Transocean recently settled its criminal liability relating to the Deepwater Horizon oil spill. Transocean will pay \$400 million in criminal fines. Out of that, \$150 million will be paid to the National Fish and Wildlife Foundation (NFWF) for restoration projects in the five Gulf coast states. NFWF will have \$21 million to fund restoration projects in Florida, which will be paid out over two years.

\$21,000,000 will be available for expenditure in Florida as follows:

- o Within 60 days - \$8,120,000
- o Within one year - an additional \$7,420,000
- o Within 2 years - an additional \$5,460,000

The Department of Environmental Protection is requesting \$59,500,000 for NFWF funding. This amount is 50% of \$119 million (this is the amount Florida is scheduled to receive before June 30, 2015- \$98 million BP criminal settlement and \$21 million for Transocean criminal settlement), for the purpose of this request, the Department of Environmental Protection and Florida Fish and Wildlife Conservation Commission estimates the agencies will share the first distribution of funding equally.

The funds will come to the state from the Gulf Environmental Benefit Fund, which was recently created by NFWF to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the spill. Types of natural resource restoration projects on these marine and coastal environments could include: water quality, critical habitat restoration, fish and wildlife population monitoring and management, and enhancing the resiliency of coastal resources and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

communities. A percent of the funds may be used for administrative purposes and DEP project oversight including but not limited to: staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

This issue is consistent with the following Governor's strategies:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision,
- #13 - 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,
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals,
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund
087126 - NFWF	\$59,500,000	Grants and Donations Trust Fund

TOTAL: ENVIRONMENTAL PROJECTS					990E000
TOTAL ISSUE.....	107,500,000	107,500,000	107,500,000		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
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 REALIGNMENT										2000000
REALIGN RENT - DEDUCT										2000710
EXPENSES										040000
PERMIT FEE TRUST FUND										
-STATE			30,580-					30,580-	2526	1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

Relocation of staff between the Carr and Douglas buildings will impact the budget associated with rent payments and will need to be realigned between the other divisions occupying the space.

Cost Summary:

Budget Entity	Amount	Issue Code
37010100	(90,729)	2000710
37010300	(17,506)	2000710
37100400	(20,032)	2000710
37100500	110,433	2000720
37200100	(35,631)	2000710
37500300	(4,243)	2000710
37500400	88,288	2000720
37550300	(30,580)	2000710

Summary: This is a new issue.
