

Department of Environmental Protection Fiscal Year 2013-14 Base Budget Review

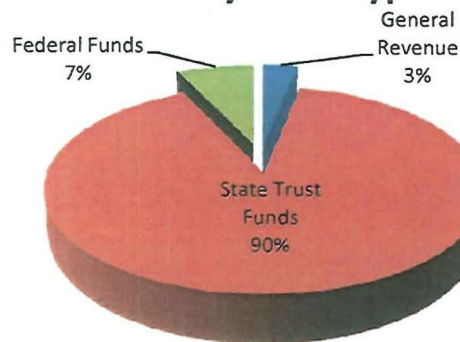
The Department of Environmental Protection is the lead agency in state government for environmental management and stewardship, protecting our air, water, and land. The department is divided into three primary areas: regulatory programs, land and recreation, and policy and planning. Florida's environmental priorities include restoring America's Everglades, improving air quality, restoring and protecting the water quality in our springs, lakes, rivers and coastal waters, conserving environmentally-sensitive lands and providing citizens and visitors with recreational opportunities.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	3,230.50	832,729,240	569,980,484	1,402,709,724

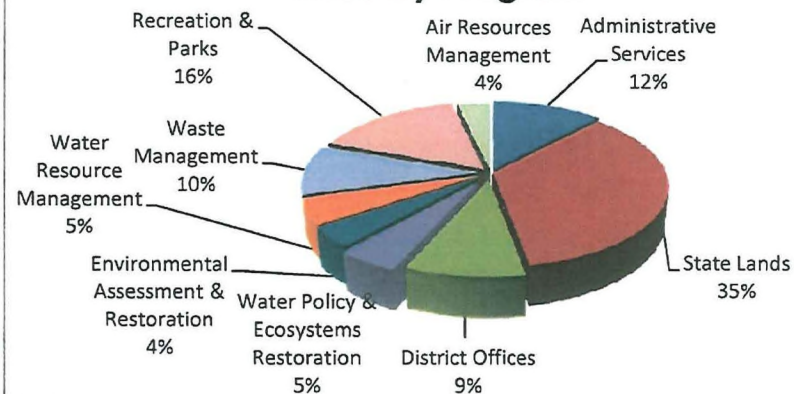
Agency Funding Overview

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	382.5	108,230	65,492,742	2,310,751	67,911,723
2	State Lands	133.0	1,000,000	200,924,902	-	201,924,902
3	District Offices	780.0	11,567,408	35,641,304	7,166,508	54,375,220
4	Water Policy & Ecosystems Restoration	24.0	670,613	26,895,806	328,916	27,895,335
5	Environmental Assessment & Restoration	174.0	4,484,521	13,279,043	5,455,885	23,219,449
6	Water Resource Management	282.5	59,878	18,679,319	10,495,274	29,234,471
7	Waste Management	225.0	-	50,639,182	5,806,280	56,445,462
8	Recreation & Parks	1,146.5	-	85,064,782	6,729,116	91,793,898
9	Air Resources Management	79.0	-	18,165,488	2,032,141	20,197,629
	Total	3,226.5	17,890,650	514,782,568	40,324,871	572,998,089

Base By Fund Type

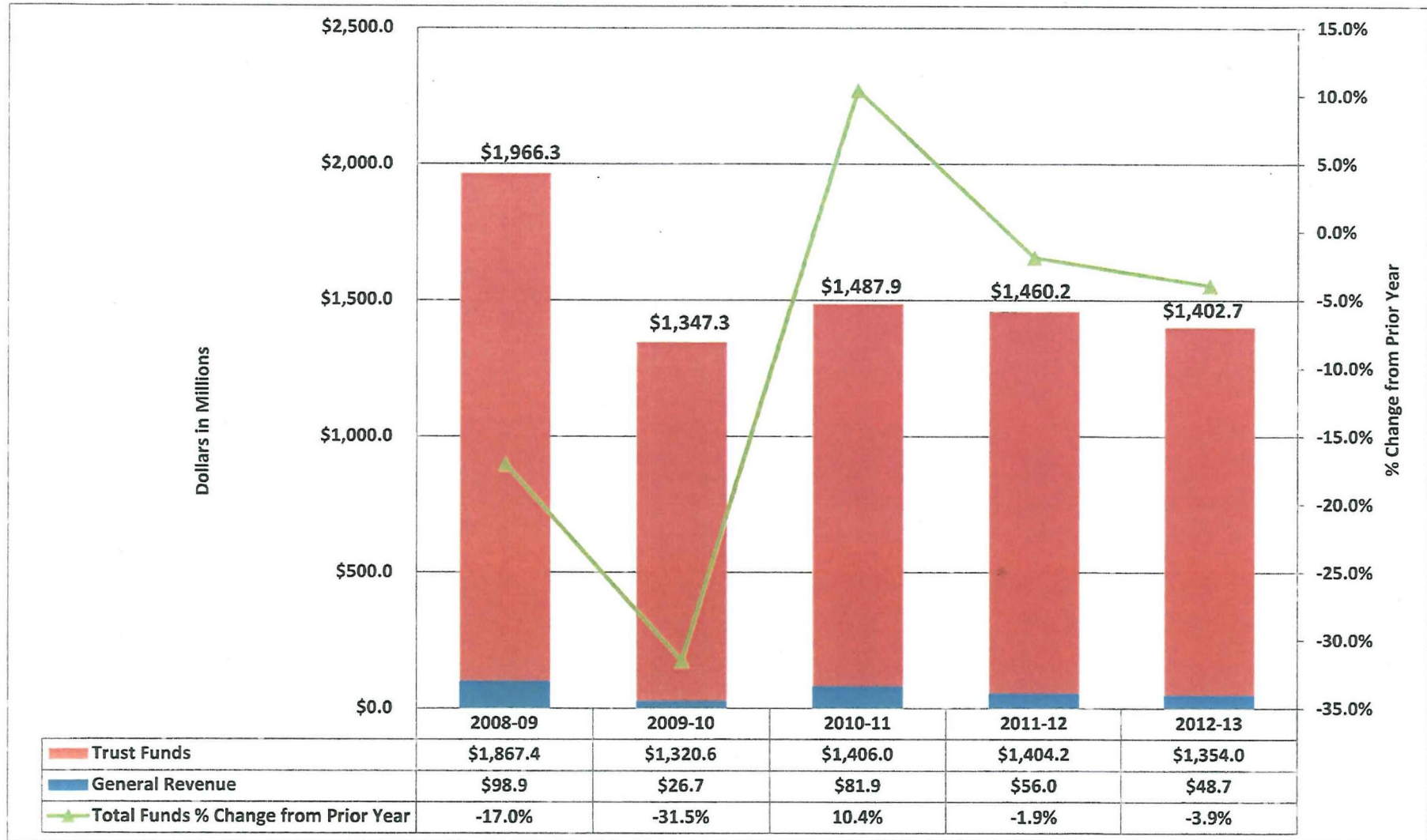


Base By Program



FY 2013-2014 Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Environmental Protection 5-Year Funding History



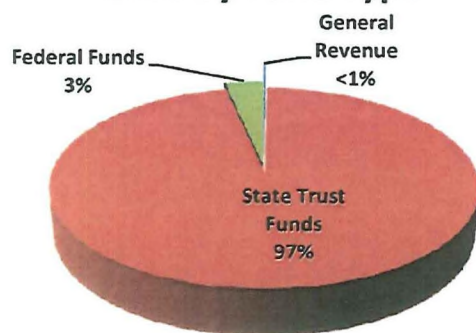
Administrative Services Program Fiscal Year 2013-14 Base Budget Summary

The Administrative Services program provides leadership, direction, and services to the agency. The overall management and day-to-day operations of the agency occur in this program—from conducting audits and investigations of agency issues and programs to providing leadership and direction in the management of the department's budget and planning, accounting and other support services. The program also includes three other service areas: The Florida Geological Survey (FGS), the Office of Information and Technology Services (OTIS) and Office of Emergency Response. The FGS collects, interprets, and stores geologic data. Collected information aids other programs within the department in regulatory and land management decisions, and in environmental protection and conservation efforts. The OTIS aligns information technology and support services with the needs of the department. It ensures that customers have access to applications and data that maximize their use of information resources. The Office of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment.

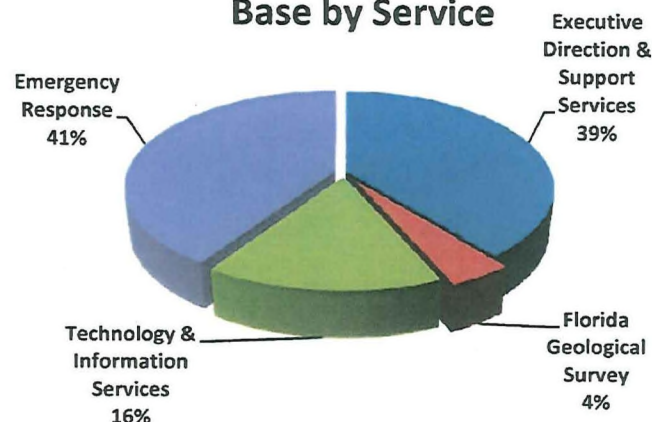
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	260.0	108,230	24,535,402	1,882,566	26,526,198
2	Florida Geological Survey	27.5	-	2,551,903	428,185	2,980,088
3	Technology & Information Services	67.0	-	10,700,352.0	-	10,700,352
4	Emergency Response	28.0	-	27,705,085.0	-	27,705,085
	Program Total	382.5	108,230	65,492,742	2,310,751	67,911,723

Base by Fund Type



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		382.5	108,230	65,492,742	2,310,751	67,911,723	
Service: Executive Direction and Support Services							
Executive Direction and Support Services provides overall leadership, direction and services to the agency, conducts audits and investigations of agency issues and programs, provides legal representation, and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.							
1	Salaries & Benefits	260.0	90,597	16,776,348	699,816	17,566,761	The Salaries and Benefits category provides funding for 260 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			1,060,347	576,879	1,637,226	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,737,195	600,783	3,337,978	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, equipment rental, dues and subscription. \$1,614,883 Rent \$147,508 Travel \$134,750 Materials & Supplies \$99,273 Telephone & Postage \$94,189 Current Charges & Obligations \$1,247,375 Other
4	Operating Capital Outlay			16,275	1,399	17,674	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Transfer To Division of Administrative Hearings			477,610		477,610	Provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
6	National Pollutant Discharge Elimination			22,906		22,906	Supports workload related to the National Pollutant Discharge Elimination System program, which is a federal program to control point source and storm water discharges established by the Clean Water Act.
7	Contracted Services			3,043,188		3,043,188	This category provides funding for contractual expenditures such as legal services involving the Apalachicola/Chattahoochee/Flint River (ACF) and Everglades litigation.
8	Pollution Restoration Contracts			4,066		4,066	Activities required by law, to eliminate or reduce the use of materials that are toxic and to prevent pollution at its source, including on-site assessments, convening training events, and working with local governments to establish local programs for pollution prevention.
9	Risk Management Insurance			55,586		55,586	State self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
10	Salary Incentive Payments			6,382		6,382	Salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office).
11	Underground Storage Tank Cleanup			107,407		107,407	Legal assistance to the Waste Management Division relating to petroleum tank cleanup issues. The budget is also used for the "FITS" and "PETRO" systems. The "FITS" system automates the data entry and validation processes for preapproval financial transactions. "PETRO" is a comprehensive management reporting tool that combines accounting information with program data for preapproval managers.
12	Petroleum Cleanup Audits			142,196		142,196	Petroleum cleanup audits and general operating expenses.
13	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		17,633	85,896	3,689	107,218	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Executive Direction & Support Services Totals		260.0	108,230	24,535,402	1,882,566	26,526,198	

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Florida Geological Survey							
The Florida Geological Survey (FGS) collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. Geological data management aids programs within the department in making regulatory and land management decisions and determining environmental and ecosystem needs. Specifically, the information is used for land-use planning, mineral resources identification, waste disposal (including landfills and deep-well injection), geologic hazards assessment, and water resources data needs (including surface water drainage, aquifer recharge and discharge, waste clean-up, aquifer-system delineation, karst hydrogeology, aquifer storage and recovery, and assessment of aquifer contamination potential). The FGS provides geologic interpretations to the department, the water management districts, planning councils, counties, cities, and the federal government.							
1	Salaries & Benefits	27.5		1,697,858		1,697,858	The Salaries and Benefits category provides funding for 27.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			148,355	276,421	424,776	The FGS uses OPS funding for geologic research/project assistance including geological data entry, geological mapping, field sampling, sample descriptions, data collection, laboratory and other research-related analyses.
3	Expenses			361,347	79,965	441,312	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$66,347 Travel \$62,271 Repairs & Maintenance \$50,576 Utilities \$35,026 Motor Fuels & Lubricants \$34,017 Materials & Supplies \$193,075 Other
4	Operating Capital Outlay			89,706		89,706	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Contracted Services			163,777	71,799	235,576	This category provides funding for geochemical analyses and remote microprobe analyses both of which are used for ensuring the health of drinking water extracted from Aquifer Storage and Recovery Systems. In addition, it is used for hydrogeological modeling of Florida karst to further understand the interaction of groundwater and surface water in similar environments throughout Florida; this understanding is important for decision making that affects the quality and quantity of Florida's water resources as well as the health of Florida's invaluable springs. Also it is used for medical services, custodial/janitorial services, mailing/delivery services and repairs/maintenance.
6	Risk Management Insurance			79,877		79,877	State self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract			10,983		10,983	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Florida Geological Survey Totals		27.5	-	2,551,903	428,185	2,980,088	

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Technology & Information Services							
This service supports the department's Information Technology Strategic Plan and aligns information technology (IT) support services with the needs of the department to maximize the effective use of these technologies. This alignment is accomplished by ensuring that department staff have applications that support data access needs. Stakeholders include the department's divisions and regulatory districts, as well as local governments that utilize regulatory databases. Regulated industries and the public may use web-based applications to view performance measures and permit applications.							
1	Salaries & Benefits	67.0		4,028,929		4,028,929	The Salaries and Benefits category provides funding for 67 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			738,340		738,340	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,942,176		1,942,176	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$1,520,432 Telephone \$340,810 Rent \$68,379 Utilities/Electricity \$12,555 Other
4	Operating Capital Outlay			20,625		20,625	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Contracted Services			1,200,000		1,200,000	This category provides funding primarily for contractual expenditures related to Information Technology staff augmentation in support of the agency's Information Technology Strategic Plan. It also includes funding for information technology services in the form of hardware/software maintenance.
6	Risk Management Insurance			12,861		12,861	State self-insurance program administered by the Department of Financial Services.
7	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract			29,852		29,852	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	Northwood SRC (NSRC)			1,757,059		1,757,059	Funding for the transfer of Data Center functions to the Northwood Shared Resource Center.
9	Other Data Processing Services			970,510		970,510	This funding supports Suncom/Centrex, repairs and maintenance to Information Technology hardware, application software licenses, and other network administration operating expenses.

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Technology & Information Services Totals	67.0	-	10,700,352	-	10,700,352	

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Emergency Response							
The Office of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment. The office coordinates statewide response efforts at the Emergency Operations Center for such incidents during a declared disaster. Activities include on-scene emergency cleanup/containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. Typically, the responsible party cleans up the site, with the office providing oversight and technical assistance. When the responsible party is unknown or refuses to cooperate, or clean-up is inadequate, the office uses contracted resources and attempts to recover costs from the responsible party or the federal government. Staff provide on-scene support for potential domestic security incidents and conduct criminal forensics activities for environmental crimes case development. Staff assist department regulatory personnel with hazardous materials sampling for their administrative cases.							
1	Salaries and Benefits	28.00		1,834,909		1,834,909	The Salaries and Benefits category provides funding for 28 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			195,411		195,411	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			174,891		174,891	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$46,017 Materials & Supplies \$45,014 Rent \$43,286 Repairs/Maintenance \$15,770 Telephone \$12,069 Travel \$12,735 Other
4	Operating Capital Outlay			7,818		7,818	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Acquisition & Replacement of Patrol Vehicles			63,594		63,594	Purchases of emergency response vehicles.
6	Hazardous Waste Cleanup			912,413		912,413	Clean up of hazardous waste discharges.
7	On-Call Fees			98,902		98,902	The Office of Emergency Response has emergency responders located in 6 geographical districts statewide. These responders are on-call 24/7 in the event an environmental emergency occurs.
8	Payments For Restore & Damage			25,000		25,000	Restoration damage that occurs due to petroleum discharges.
9	Drum Removal and Disposal			100,000		100,000	Removal of abandoned petroleum/hazardous waste drums that wash ashore in state waters.

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
10	Risk Management Insurance			35,505		35,505	State self-insurance program administered by the Department of Financial Services.
11	Underground Tank Cleanup			214,759		214,759	Emergency funding to remove petroleum discharges that occur at petroleum facilities.
12	Transfer to Marine Resources Conservation Trust Fund in FWCC			24,032,218		24,032,218	Pass-through funding to the Fish and Wildlife Conservation Commission for marine patrol operations, park patrol and environmental investigations.
13	Transfer to DMS/Human Resources Services Purchased Per Statewide Contract			9,665		9,665	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Emergency Response Totals		28.00	-	27,705,085	-	27,705,085	
ADMINISTRATIVE SERVICES TOTALS		382.5	108,230	65,492,742	2,310,751	67,911,723	

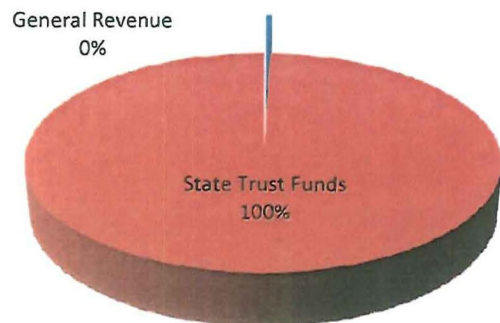
State Lands Program Fiscal Year 2013-14 Base Budget Summary

The State Lands program coordinates and evaluates land management plans, conducts appraisals, completes surveys and maps for land purchases, and conducts all land purchase negotiations and closings on behalf of the state. Either directly or through other agencies to whom it leases land, the program manages or oversees the management of all land owned by the Board of Trustees of the Internal Improvement Trust Fund.

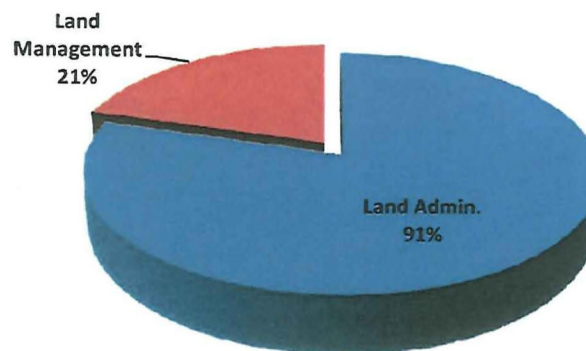
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Land Administration	43.0	-	160,425,322	-	160,425,322
2	Land Management	90.0	1,000,000	40,499,580	-	41,499,580
	Program Total	133.0	1,000,000	200,924,902	-	201,924,902

Base by Fund



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - State Lands

Program: State Lands		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		133.0	1,000,000	200,924,902	-	201,924,902	
Service: Land Administration							
This service area reviews and evaluates all conservation and recreation land acquisitions for the Board of Trustees of the Internal Improvement Trust Fund. It handles land exchanges, donations, negotiations, closings, and less than fee acquisitions for the Department and other state agencies. This service area also evaluates new land acquisition proposals, boundary revisions and rankings of Florida Forever projects. Furthermore, this area conducts land appraisals and provides surveys and maps for land acquisitions for both conservation and non-conservation land use. This service area maintains a GIS database that identifies the major conservation lands currently protected. The operations of the Florida Communities Trust Program and the Stan Mayfield Working Waterfront Program are also within this service area.							
1	Salaries & Benefits	43.0		2,932,104		2,932,104	The Salaries and Benefits category provides funding for 43 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			36,580		36,580	This category provides for OPS staff for referenced positions and temporary support.
3	Operating Capital Outlay			1,920		1,920	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
4	Expenses			652,123		652,123	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$314,858 Rent \$41,963 Unemployment Compensation \$25,598 Travel \$14,181 Equipment Rental \$14,068 Telephone \$241,455 Other
5	Contracted Services			364,994		364,994	This category provides funding primarily for contractual expenditures related to information technology staff augmentation in support of Florida State Owned Lands and Records Information System (FL-SOLARIS). It also includes funding for public lands inventory services, legal notices/advertisements, courier services, information technology maintenance/support, and collection agency fees.
6	Natural Areas Inventory			222,947		222,947	Provides funds for a contract with Florida Natural Areas Inventory, which maintains comprehensive statewide data systems on the state's unique natural resources and provides scientific and technical services and support to the land acquisition and management programs.

Fiscal Year 2013-14 Base Budget Review Details - State Lands

Program: State Lands		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Payment In Lieu Of Taxes			1,360,000		1,360,000	Provides payments in lieu of taxes, required by law, to qualifying counties for actual ad valorem tax losses incurred as a result of lands purchased by the state.
8	Risk Management Insurance			1,641		1,641	State self-insurance program administered by the Department of Financial Services.
9	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract			23,998		23,998	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
10	Debt Service			154,829,015		154,829,015	Continuation of debt service for Florida Forever bonds.
Land Administration Totals		43.0	-	160,425,322	-	160,425,322	
Service: Land Management							
Florida law requires all land owned by the Board of Trustees of the Internal Improvement Trust Fund to be managed in a manner that will provide the greatest combination of benefits to the people of the state. The preservation land inventory acreage currently exceeds 3.5 million acres. The Division of State Lands processes all leases and easements for both uplands and submerged lands for both public and private uses. Leases, easements, or other related land use agreements are executed after request or application. Unmanaged state-owned land is first offered to state agencies. If it has been identified as being of no further use to the public and not needed, then it is assessed for potential surplus to be sold.							
1	Salaries & Benefits	90.0		5,281,785		5,281,785	The Salaries and Benefits category provides funding for 90 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			550,178		550,178	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,231,240		1,231,240	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$582,930 Rent \$243,750 Travel \$127,903 Materials & Supplies \$77,895 Motor Fuels & Lubricants \$74,754 Repairs & Maintenance \$124,008 Other

Fiscal Year 2013-14 Base Budget Review Details - State Lands

Program: State Lands		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
4	Operating Capital Outlay			65,000		65,000	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Transfer to Department of Agriculture & Consumer Services Plant Industry Trust Fund			240,000		240,000	Implements the Endangered or Threatened Native Flora Conservation Grants program, which contracts with qualified corporations in the private sector for the purpose of providing recognition of those flora native to the state that are endangered or threatened; and to encourage within a controlled program the protection, curation, propagation, reintroduction, and monitoring of native flora that are identified as endangered or threatened.
6	Contracted Services			184,020		184,020	This category provides funding for contractual expenditures related to information technology staff augmentation and maintenance/support, phone maintenance, land boundary information system, statewide surveying and mapping services, moving services, collection agency and credit card fees.
7	State Lands Stewardship			450,000		450,000	Provides for oversight responsibilities for effective management and trust responsibilities of Board of Trustees state-owned lands. This includes management activities, surplus land sale incidentals, conservation easement monitoring, submerged and upland land lease compliance, etc.
8	National Ocean Survey			84,000		84,000	Provides funds for a contract with the National Oceanic and Atmospheric Administration/US Department of Commerce to provide continued liaison between the National Geodetics and the National Ocean Service. A Geodetic Advisor and Assistant for technical assistance are provided, as well as specific supplies used by DEP in the field for setting survey marks.
9	RICO Act - Distribution Of Proceeds from Property Sales			350,000		350,000	Spending authority to distribute proceeds from property sales pursuant to Racketeer Influenced and Corrupt Organizations (RICO) Act.
10	Risk Management Insurance			76,123		76,123	State self-insurance program administered by the Department of Financial Services.
11	Transfer - Division of Forestry Incidental Trust Fund			14,678,468		14,678,468	Transfer of Conservation and Recreation Lands (CARL) management funds to Florida Forest Service (FFS) pursuant to law for state forest lands.
12	Transfer to Fish & Wildlife Conservation Commission for Management of CARL Lands			12,362,672		12,362,672	Transfer of CARL management funds to Fish and Wildlife Conservation Commission pursuant to law for lands managed by the commission which are important to the conservation of fish and wildlife.

Fiscal Year 2013-14 Base Budget Review Details - State Lands

Program: State Lands		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
13	Transfer to Department of State for Grants & Donations Trust Fund			4,910,483		4,910,483	Transfer of CARL management funds to Department of State pursuant to law for historical sites.
14	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract			35,611		35,611	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	GR Transfer to Internal Improvement TF for Submerged Lands		1,000,000			1,000,000	Replacement of lost trust fund revenue as a result of submerged land lease changes.
Land Management Totals		90.0	1,000,000	40,499,580	-	41,499,580	
STATE LANDS TOTALS		133.0	1,000,000.0	200,924,902	-	201,924,902	

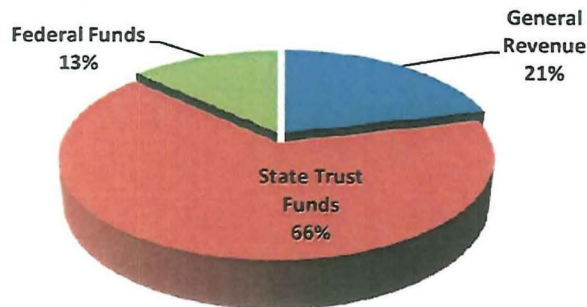
District Offices Program FY 2013-14 Base Budget Summary

The department's six district offices provide environmental regulatory, protection and restoration services to Floridians on a "front-line" basis. They frequently work together with citizen groups to identify local priorities and address environmental concerns. District offices are located in Pensacola, Jacksonville, Orlando, Tampa, Ft. Myers and West Palm Beach, with branch office locations in Panama City, Tallahassee, Port St. Lucie, and Marathon.

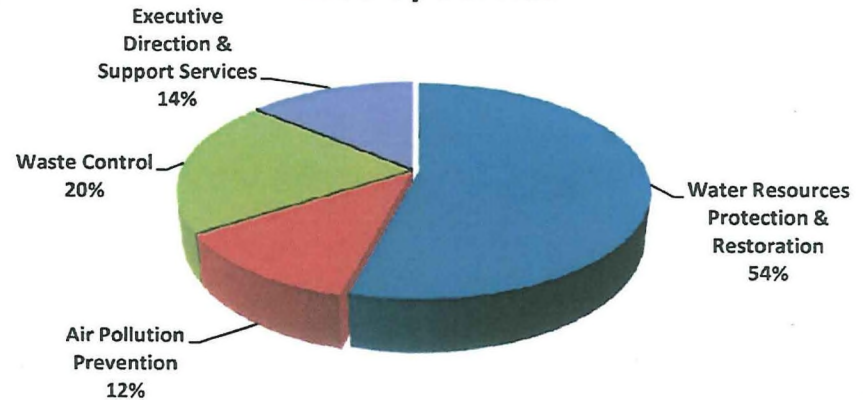
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Resources Protection & Restoration	445.0	9,628,821	17,286,696	2,497,266	29,412,783
2	Air Pollution Prevention	90.0	-	6,382,273	-	6,382,273
3	Waste Control	161.0	-	9,705,680	1,319,614	11,025,294
4	Executive Direction & Support Services	84.0	1,938,587	2,266,655	3,349,628	7,554,870
	Program Total	780.0	11,567,408	35,641,304	7,166,508	54,375,220

Base by Fund Type



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - District Offices

Program: District Offices		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		780.0	11,567,408	35,641,304	7,166,508	54,375,220	
Service: Water Resource Protection / Restoration							
This service implements the permitting, compliance and enforcement strategies for the collection, treatment, discharge, and distribution facilities associated with more than 9,500 wastewater and drinking water systems. It also regulates activities in wetland areas to prevent the loss of functional wetland acreage within the department's jurisdiction. The service implements a full range of non-regulatory education and technical assistance programs to reduce pollution from those sources over which the program has no regulatory control. It also funds critical environmental and public health infrastructure and resource management activities.							
1	Salaries And Benefits	445.00	9,384,491	14,603,992	831,771	24,820,254	The Salaries and Benefits category provides funding for 445 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			294,303		294,303	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		152,112	1,981,951	36,826	2,170,889	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$1,975,665 Rent \$80,982 Repairs & Maintenance \$70,508 Materials & Supplies \$43,734 Motor Fuels & Lubricants
4	Water Quality Management/Plan			320,673	1,621,399	1,942,072	Funds are used for grant funded water restoration and planning projects based on individual awards secured by each of the six district offices. These projects vary over time as grant opportunities arise.
5	Contracted Services		8,225	13,220	30	21,475	This category provides funding for contractual expenditures such as medical services, mailing and delivery services, moving fees and storage and repairs/maintenance services.
6	Risk Management Insurance			8,373	3,045	11,418	State self-insurance program administered by the Department of Financial Services.
7	Transfer/DMS/Human Resources Services purchased per Statewide Contract		83,993	64,184	4,195	152,372	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Water Resource Protection/Restoration Totals		445.00	9,628,821	17,286,696	2,497,266	29,412,783	

Fiscal Year 2013-14 Base Budget Review Details - District Offices

Program: District Offices	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Air Pollution Prevention						
The department's air permitting and compliance programs are generally maintained in the six regulatory districts to ensure that facilities in their geographical jurisdiction are regulated for criteria air pollutants that are governed by the Federal Clean Air Amendments (CAAA) of 1990 and state law. The district offices issue air pollution control permits for all facilities in their districts that meet certain thresholds set by the CAAA, excluding operating permits for electrical power plants, and municipal waste combustors, as well as construction permits for electrical power plants, phosphate, pulp and paper, chemical and sugar plants. Once a permit is issued, the department is responsible for verifying compliance with permit conditions. The department uses on-site inspections and data monitoring to determine compliance with regulatory requirements and permit conditions. The department is also responsible for the air monitoring program. The Clean Air Act established National Ambient Air Quality Standards (NAAQS) to define safe and unhealthy levels of harmful pollutants. The air monitoring program, carried out in the six regulatory districts, operates approximately 77 ambient air monitors on a daily basis in Florida's 13 largest metropolitan counties. These monitors collect air quality data for six criteria pollutants: ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead and particulate matter. Once the data is collected, it is uploaded to the statewide ambient monitoring network and then submitted to the Environmental Protection Agency (EPA).						
1 Salaries And Benefits	90.00		5,402,267		5,402,267	The Salaries and Benefits category provides funding for 90 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2 Other Personal Services			202,601		202,601	This category provides for OPS staff for referenced positions and temporary support.
3 Expenses			605,178		605,178	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$480,006 Rent \$22,445 Repairs & Maintenance \$16,926 Materials & Supplies \$15,974 Office Supplies \$10,715 Motor Fuels & Lubricants \$59,112 Other
4 Operating Capital Outlay			98,307		98,307	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5 Contracted Services			15,050		15,050	This category provides funding for contractual expenditures such as medical services, legal and official advertisements, mailing and delivery services and pest control/termite treatment.
6 Risk Management Insurance			26,985		26,985	State self-insurance program administered by the Department of Financial Services.
7 Transfer/DMS/Human Resources Services purchased per Statewide Contract			31,885		31,885	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Air Pollution Prevention Totals	90.00	-	6,382,273	-	6,382,273	

Fiscal Year 2013-14 Base Budget Review Details - District Offices

Program: District Offices		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Waste Control							
The Waste Control service ensures that regulated entities comply with state and federal environmental laws. This is achieved through permitting, compliance verification, investigations, enforcement, assessments and review of technical documents. Annually, inspectors conduct compliance inspections of more than 3,000 solid and hazardous waste facilities and more than 18,000 petroleum storage systems. The goal is to reduce the amount of waste generated or spilled, and thereby, reducing the amount of sites requiring clean up. This service also addresses clean-up of contaminated sites through enforcement involving responsible parties, voluntary clean-up and the Brownfields Redevelopment program.							
1	Salaries And Benefits	161.00		7,995,904	1,224,223	9,220,127	The Salaries and Benefits category provides funding for 161 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			110,000		110,000	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,082,395	82,015	1,164,410	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$997,775 Rent \$22,398 Motor Fuels & Lubricants \$20,997 Repairs & Maintenance \$16,857 Travel \$14,284 Materials & Supplies \$92,099 Other
4	Operating Capital Outlay			60,919		60,919	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Contracted Services			24,555	550	25,105	This category provides funding for contractual expenditures such as medical services, mailing and delivery services, and repairs/maintenance services.
6	Hazardous Waste Cleanup			190,535		190,535	Responsible for the cleanup of contamination resulting from the operation of eligible dry-cleaning facilities and for the remediation of hazardous waste sites where enforcement has been unsuccessful or only partially successful.
7	Risk Management Insurance			180,489	5,757	186,246	State self-insurance program administered by the Department of Financial Services.
8	Waste Tire Abatement Program			14,000		14,000	Provides for the regulation of waste tire storage, collection, transport, processing, recycling, reuse, and disposal through permitting and registration programs.
9	Transfer/DMS/Human Resources Services purchased per Statewide Contract			46,883	7,069	53,952	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Waste Control Totals		161.00	-	9,705,680	1,319,614	11,025,294	

Fiscal Year 2013-14 Base Budget Review Details - District Offices

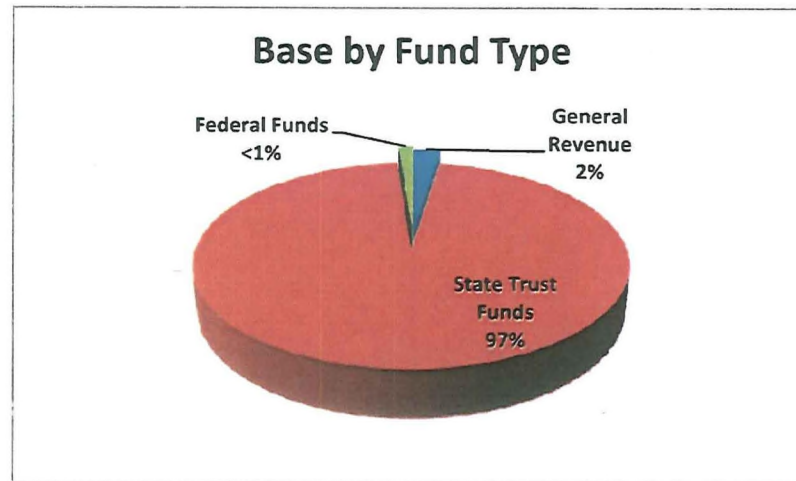
Program: District Offices		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Executive Direction							
This service area manages and oversees the daily operations of the department's six regulatory district offices to ensure the successful implementation of air resource management, water resource management, and waste management programs on a statewide basis. Specific responsibilities for this service area include: preparation of accounting documents, management of district personnel, preparation of documents for the acquisition of supplies and equipment, management of the district budget, and acting in a liaison capacity between the district office and the department's Bureaus of Finance and Accounting, Budget and Planning, Personnel Services, and General Services, and the Office of the Secretary.							
1	Salaries And Benefits	84.00	943,152	1,197,067	3,004,072	5,144,291	The Salaries and Benefits category provides funding for 84 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			146,185		146,185	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		936,394	693,937	345,556	1,975,887	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$1,042,348 Rent \$275,337 Motor Fuels & Lubricants \$197,707 Telephone \$132,954 Repairs & Maintenance \$88,095 Equipment Rental \$239,446 Other
4	Operating Capital Outlay			3,451		3,451	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Contracted Services		44,795	98,979		143,774	This category provides funding for contractual expenditures such as medical services, custodial and janitorial services, mailing and delivery services, collection and recovery services, moving fees and storage, and repairs/maintenance services for office equipment.
6	Risk Management Insurance			110,757		110,757	State self-insurance program administered by the Department of Financial Services.
7	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		14,246	16,279		30,525	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Executive Direction Totals		84.00	1,938,587	2,266,655	3,349,628	7,554,870	
DISTRICT OFFICE TOTALS		780.00	11,567,408	35,641,304	7,166,508	54,375,220	

Water Policy and Ecosystems Restoration Program FY 2013-14 Base Budget Summary

The Water Policy and Ecosystems Restoration Program is responsible for developing state wide water policy and overseeing south Florida ecosystem restoration efforts.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Policy & Ecosystems Restoration	24.0	670,613	26,895,806	328,916	27,895,335
	Program Total	24.0	670,613	26,895,806	328,916	27,895,335



Fiscal Year 2013-14 Base Budget Review Details - Water Policy and Ecosystems Restoration

Program: Water Policy and Ecosystems Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		24.0	670,613	26,895,806	328,916	27,895,335	
Service: Water Policy and Ecosystems Restoration							
<p>The Office of Water Policy's primary responsibilities include: developing statewide water policies, providing guidance for department and water management district water-related programs and activities, reviewing water management district programs, plans, and activities for consistency with rules and statutes, assisting the Governor's Office in the review of water management district budgets, reviewing and approving minimum flow and level (MFL) priority lists and schedules, reviewing proposed MFL rules, providing guidance and review of the water management districts regional water supply plans and providing staff support to Florida's ongoing negotiations with Georgia and Alabama related to water in the Apalachicola-Chattahoochee-Flint River system. The Office of Ecosystem Projects oversees south Florida ecosystem restoration efforts and bears significant responsibility for activities required under the Everglades Forever Act, the Comprehensive Everglades Restoration Plan Regulation Act, and the Northern Everglades and Estuaries Protection Program. The Office is responsible for all of the department's policy, programmatic, technical, and regulatory responsibilities under these statutes. The above restoration initiatives are focused on improving water quantity and quality and restoring the ecology and hydrology of the greater South Florida's ecosystem which stretches from the Kissimmee Chain of Lakes near Orlando to the Florida Keys.</p>							
1	Salaries And Benefits	24.00	636,978	903,131	276,210	1,816,319	The Salaries and Benefits category provides funding for 24 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services				50,000	50,000	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		30,106	151,421	2,000	183,527	<p>The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription.</p> <p>\$73,792 Rent \$57,732 Travel \$17,814 Telephone \$11,889 Material & Supplies \$7,150 Repairs/Maintenance \$15,150 Other</p>
4	Debt Service			22,885,817		22,885,817	Continuation of debt service for Everglades Restoration bonds.
5	Grants & Aids-NFWFMD-Environmental Resource Permitting Program			1,851,231		1,851,231	Pass-through funding to the Northwest Florida Water Management District for implementation of environmental resource permitting.
6	Grants & Aids-SRWMD-Environmental Resource Permitting			453,000		453,000	Pass-through funding to Suwannee River Water Management District for the Environmental Resource Permitting program.
7	Grants & Aids-Water Management District Permitting Assistance			100,000		100,000	Pass-through funding to Water Management Districts for Water Well Permitting in areas delineated for contamination.
8	Grants & Aids-WMD-Wetlands Protection			547,000		547,000	Pass-through funding to the Northwest Florida and Suwannee River Water Management districts to fund wetland protection activities.

Fiscal Year 2013-14 Base Budget Review Details - Water Policy and Ecosystems Restoration

Program: Water Policy and Ecosystems Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
9	Transfer/DMS/Human Resources Services purchased per Statewide Contract		3,529	4,206	706	8,441	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Water Policy/Ecosystems Restoration Totals		24.00	670,613	26,895,806	328,916	27,895,335	

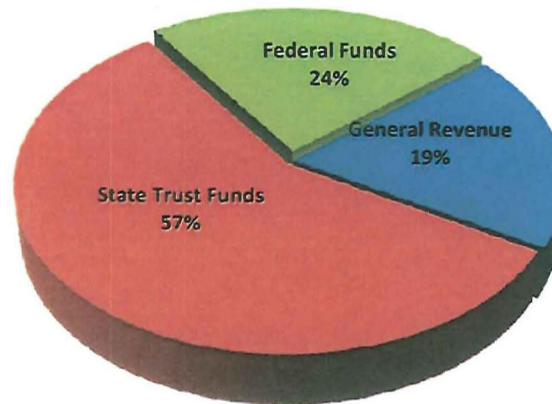
Environmental Assessment and Restoration Fiscal Year 2013-14 Base Budget Summary

This program implements comprehensive strategies for assessment, protection, and restoration of Florida's surface and groundwater resources. This program protects water resources by establishing Total Maximum Daily Loads (TMDLs) designed to restore impaired surface waters; develops Basin Management Action Plans (BMAPs), a comprehensive set of strategies necessary to meet the loads limits established in the TMDLs; and funds the construction of water-related infrastructure. In addition, this program sets water quality standards, monitors and assesses water quality and coordinates projects and activities associated with South Florida ecosystems. Finally, this program provides laboratory services for all department programs that provide scientific information to assess the nature and extent of disturbances to the ecosystems of Florida. The information collected by this program aids other programs within the department in regulatory and land management decisions and in environmental protection and conservation efforts.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Science and Laboratory Services	174.0	4,484,521	13,279,043	5,455,885	23,219,449
	Program Total	174.0	4,484,521	13,279,043	5,455,885	23,219,449

Base by Fund Type



Fiscal Year 2013-14 Base Budget Review Details - Environmental Assessment & Restoration

Program: Environmental Assessment and Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		174.0	4,484,521	13,279,043	5,455,885	23,219,449	
Service: Water Science and Laboratory Services							
This service implements a variety of strategies to protect and restore Florida's rivers, lakes, streams, estuaries, and aquifers. It establishes the technical basis for the state's surface and ground water quality standards, monitors water quality, manages the associated data, and assesses the health of those water resources. The service implements Florida's watershed management program, including the continuous identification of "impaired" (polluted) surface waters and the establishment of scientific total maximum daily load (TMDL) determinations to address the sources of pollution and clean them up. It also implements the federal "Section 319" and TMDL financial assistance programs to fund local government storm water projects. The service provides highly specialized biological and chemical laboratory support to DEP programs, Florida's water management districts, and other local, state and federal entities. It also provides specialized field sampling, scientific study design, and statistical and narrative interpretation of environmental data. The service manages the agency's quality assurance program by performing laboratory, field and data audits; developing standard operating procedures for all environmental field activities; and providing training. It also provides direction for the applied research and support activities of laboratory services.							
1	Salaries And Benefits	174.00	663,869	7,138,907	2,569,195	10,371,971	The Salaries and Benefits category provides funding for 174 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			256,919		256,919	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		25,646	1,768,872		1,794,518	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$768,384 Rent \$519,763 Materials & Supplies \$82,680 Travel \$33,569 Office Supplies \$33,108 Repairs & Maintenance \$357,014 Other
4	Operating Capital Outlay			198,800		198,800	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Ground Water Quality Monitoring Network			1,922,507		1,922,507	Provides a statewide monitoring network of ground water and surface water quality on an annual basis. Funding is used primarily for temporary employment, federal financial assistance and state match for the Water Pollution Control 106 grant to Water Management Districts for surface and ground water sampling. It is also used for travel, gasoline and fuel, chemical and scientific supplies and medical monitoring services.
6	Water Management Districts Lab Support			176,425		176,425	Laboratory analyses for water management districts and other agencies.

Fiscal Year 2013-14 Base Budget Review Details - Environmental Assessment & Restoration

Program: Environmental Assessment and Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Everglades Lab Support			469,471		469,471	Provides funding primarily for temporary employment and repairs/maintenance services to support Everglades assessment and restoration. It is also used for laboratory and microbiological overflow services and chemical and scientific supplies.
8	Marine Research Grants				168,000	168,000	Federal and other grants and donations for resource management, public use, research, education and general program operations.
9	Statewide Numeric Nutrient Monitoring Network		1,786,926			1,786,926	Improved numeric nutrient criteria determination and nutrient monitoring with the state's surface and ground waters to improve and assess water quality.
10	TMDL Springs Monitoring		2,000,000			2,000,000	Real-time radio frequency sensor-based systems used to assess the effectiveness of different stormwater management systems.
11	Water Quality Management/Planning Grants				2,454,380	2,454,380	Projects or assignments required and funded through federal grants. Funds are used differently from year to year depending on federal grant work plan commitments and federally delegated program obligations.
12	Contracted Services			436,559		436,559	Provides funding primarily for mailing and delivery services, and laboratory analysis/microbiological overflow services for contractual expenditures. It is also used for statistical consulting services, janitorial services and repairs/maintenance contracts.
13	Hazardous Waste Cleanup			312,710		312,710	Provides funding primarily for temporary employment, and laboratory analysis/microbiological overflow services to support hazardous waste assessment. It is also used for repairs/maintenance contracts and chemical/scientific supplies.
14	Risk Management Insurance			62,983		62,983	State self-insurance program administered by the Department of Financial Services.
15	U.S. Geologic Survey Cooperative Agreement			214,897		214,897	Contract with the United States Geologic Service (USGS) to perform sampling, monitoring and other services for the department.
16	Laboratory Services				250,000	250,000	One of several laboratory networks established through Presidential directives to develop and test analytical methods that will be used to support response and recovery operations following a national emergency.

Fiscal Year 2013-14 Base Budget Review Details - Environmental Assessment & Restoration

Program: Environmental Assessment and Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
17	Transfer to IFAS-Lakewatch			275,000	-	275,000	Pass-through funding to University of Florida Institute of Food & Agricultural Services (IFAS) to assist with implementation of the Lakewatch Water Quality Monitoring program, a volunteer citizen lake monitoring program that facilitates "hands-on" citizen participation in the management of Florida lakes through monthly monitoring activities.
18	Transfer to DMS/Human Resources Services purchased per Statewide Contract		8,080	44,993	14,310	67,383	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Laboratory Services Totals		174.00	4,484,521	13,279,043	5,455,885	23,219,449	
						-	
ENVIRONMENTAL ASSESSMENT & RESTORATION TOTAL		174.00	4,484,521	13,279,043	5,455,885	23,219,449	

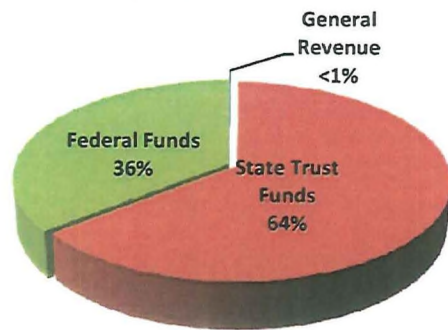
Water Resource Management Program Fiscal Year 2013-14 Base Budget Summary

The Water Resource Management program implements regulatory, non-regulatory, and financial assistance programs to address the water quality problems identified through its monitoring programs and other mechanisms. It implements a reclaimed water reuse program, which promotes the reuse of highly treated wastewater for irrigation, ground water recharge, architectural uses, and natural systems enhancement. The program undertakes the determination of shoreline conditions and trends, the restoration and management of critically eroded beaches, and protection of the beach and dune systems from imprudent development. It administers a mine reclamation program to ensure the restoration of mined land and the protection of water resources at mines extracting phosphate, heavy minerals, fuller's earth, limestone, dolomite and shell, gravel, sand, dirt, clay, peat, and other solid resources.

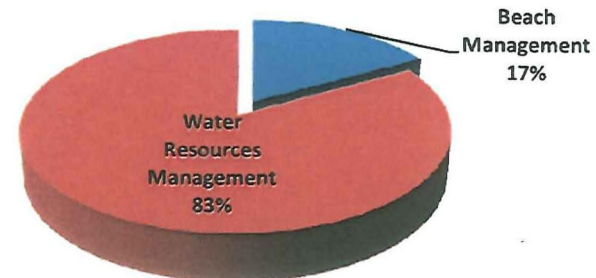
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Beach Management	68.0	2,645	4,888,581	-	4,891,226
2	Water Resources Management	214.5	57,233	13,790,738	10,495,274	24,343,245
	Program Total	282.5	59,878	18,679,319	10,495,274	29,234,471

Base by Fund Type



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - Water Resource Management

Program: Water Resource Management		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Explanation
		282.5	59,878	18,679,319	10,495,274	29,234,471	
Service: Beach Management							
The Bureau of Beaches and Coastal Systems is responsible for implementing part I, chapter 161, Florida Statutes, entitled "Beach and Shore Preservation." In cooperation with other state, federal and local government agencies, the bureau serves to restore and manage critically eroded beaches, to safeguard the beach and dune systems from imprudent development, and to determine shoreline conditions and trends along the sandy beaches fronting the Atlantic Ocean, Gulf of Mexico, and Straits of Florida. The five programs of the bureau include: Beach Erosion Control, Coastal Construction Control Line, Joint Coastal Permitting, Coastal Data Acquisition, and Coastal Engineering.							
1	Salaries And Benefits	68.00		3,958,920		3,958,920	The Salaries and Benefits category provides funding for 68 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			302,857		302,857	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			598,912		598,912	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$419,104 Rent \$71,298 Travel \$46,106 Motor Fuels & Lubricants \$26,284 Repairs & Maintenance \$21,922 Telephone \$14,198 Other
4	Operating Capital Outlay			4,597		4,597	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Transfer/DMS/Human Resources Services purchased per Statewide Contract		2,645	23,295		25,940	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Beach Management Totals		68.00	2,645	4,888,581	-	4,891,226	

Fiscal Year 2013-14 Base Budget Review Details - Water Resource Management

Program: Water Resource Management		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Water Resources Management							
This service sets Florida's water quality standards and monitors the quality of surface waters, ground waters, and public drinking supplies. It implements a variety of regulatory and non-regulatory strategies to protect and restore Florida's water resources and drinking water supplies. The service authorizes the use of sovereign submerged lands in conjunction with permitting-related activities. The service conducts non-regulatory outreach, education, and technical assistance to reduce pollution from sources over which the program has no regulatory control. Low interest loans and grants for high priority wastewater, storm water, and drinking water infrastructure and non-point source pollution programs are provided to protect and restore water resources. This service also implements several programs to fund storm water retrofits and urban best management practices along with state grants for wastewater construction to disadvantaged small communities. It funds the reclamation of phosphate lands mined prior to July 1975 and oversees activities associated with another 500 mines of various types. This service also implements strategies to assure the availability of an adequate supply of water for all competing uses deemed reasonable and beneficial, while maintaining the functions of Florida's natural systems. These strategies include developing the Florida Water Plan and overseeing various water management district activities, such as the preparation of water management and supply plans, development of minimum flows and levels, drought response, and development of conservation measures and alternative water supplies. In conjunction with the water resource protection and restoration service, this service helps to promote reclaimed water reuse and to develop and fund high priority alternative water supply projects, including reuse projects, aquifer storage and recovery, reverse osmosis and other membrane technologies, and water recharge.							
1	Salaries And Benefits	214.50		7,220,165	6,924,091	14,144,256	The Salaries and Benefits category provides funding for 214.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			719,662		719,662	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,265,781		1,265,781	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$207,942 Rent \$138,267 Travel \$86,914 Motor Fuels & Lubricants \$72,027 Telephone \$51,554 Information Technology \$709,077 Other
4	Operating Capital Outlay			41,257		41,257	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Water Quality Management/Planning Grants				3,260,043	3,260,043	This category provides funding primarily for temporary employment staff administering projects or assignments related to federal grants. It is also used for travel, materials and supplies, telephone costs, printing, and repairs/maintenance services.

Fiscal Year 2013-14 Base Budget Review Details - Water Resource Management

Program: Water Resource Management		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	National Pollutant Discharge Elimination System Program			965,293		965,293	Established by the Clean Water Act, the program controls the discharge of pollutants through implementation of water quality standards and Federal technology-based standards and requirements in a permitting system.
7	Contracted Services			20,000		20,000	This category provides funding for contractual expenditures such as lawn care, grounds keeping/landscaping services, security services, mailing and delivery services, garbage collection, maintenance agreements, and repairs/maintenance services for data processing equipment.
8	Hazardous Waste Cleanup			2,040,964		2,040,964	Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by solvents and metals. Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.
9	Risk Management Insurance		47,108	44,728		91,836	State self-insurance program administered by the Department of Financial Services.
10	Habitat Restoration			200,000		200,000	As a result of the Settlement Agreement to the Coastal/Mobile Phosphate Mining litigation, title to numerous parcels of land encompassing several thousand acres was transferred to the state for inclusion in the Integrated Habitat Network (IHN) within the southern phosphate district. This funding is used for restoration and management of that land.
11	Underground Tank Cleanup			200,000		200,000	Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by hydrocarbons (gas spills/leaks). Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.
12	Water Well Cleanup			1,031,061		1,031,061	Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by ethylene di-bromide and other pesticides. Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.

Fiscal Year 2013-14 Base Budget Review Details - Water Resource Management

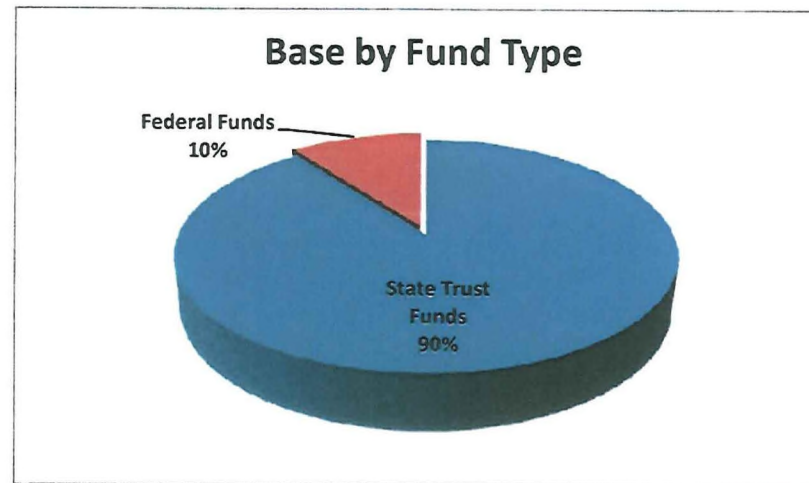
Program: Water Resource Management		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Explanation
13	Transfer to DMS/Human Resources Services purchased per Statewide Contract		10,125	41,827	26,681	78,633	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	Wetlands Protection				284,459	284,459	Projects and assignments required and funded by federal wetlands grants; used differently from year to year based upon grant workplan commitments.
Water Resources Management Totals		214.50	57,233	13,790,738	10,495,274	24,343,245	
WATER RESOURCE MANAGEMENT TOTALS		282.5	59,878	18,679,319	10,495,274	29,234,471	

Waste Management Program Fiscal Year 2013-14 Base Budget Summary

The Waste Management program implements state and federal laws relating to recycling, pollution prevention and solid and hazardous waste management. The program also regulates and registers aboveground and underground pollutant storage systems. Through staff and private contractors, the program cleans up sites contaminated with petroleum products, dry-cleaning solvents or other hazardous wastes. The program works closely with the district waste management programs to implement permitting, compliance and enforcement activities.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Waste Management	225.0	-	50,639,182	5,806,280	56,445,462
	Program Total	225.0	-	50,639,182	5,806,280	56,445,462



Fiscal Year 2013-14 Base Budget Review Details - Waste Management

Program: Waste Management	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
	225.0	-	50,639,182	5,806,280	56,445,462	
Service: Waste Management						
This service ensures that regulated entities comply with state and federal environmental laws, through permitting, compliance verification, enforcement, investigations, assessments, and review of technical documents. The department provides all counties under a 100,000 population with a Small County Solid Waste Management grant, which can be used for any solid waste activity, including recycling. Innovative waste reduction and recycling projects are also being funded through a competitive grant program. This service also addresses cleanup of contaminated sites through enforcement involving responsible parties, voluntary cleanup, and the Brownfield's Redevelopment program. The service protects public health and the environment through cleanup of soil, groundwater, and surface water contamination. Cleanup is funded by government programs or responsible parties through enforcement or voluntary actions. Contaminated sites include orphan hazardous waste sites, sites on state-owned lands, Superfund sites, Resource Conservation and Recovery Act sites and federal facility sites at which the agency partners with the Department of Defense to provide clean-up oversight. Risk-based corrective action principles, applicable to all contaminated sites in Florida, benefit communities using private funds to clean-up sites and leverage state funds to the maximum extent in government-funded clean-ups. The service notifies communities about potential pollution to better protect public health.						
1 Salaries and Benefits	225.0		11,929,063	2,184,266	14,113,329	The Salaries and Benefits category provides funding for 225 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2 Expenses			1,360,109	346,909	1,707,018	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$1,007,710 Rent \$93,025 Travel \$91,185 Telephone \$60,394 Materials & Supplies \$35,204 Repairs & Maintenance \$419,500 Other
3 Operating Capital Outlay			65,046		65,046	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
4 Contracted Services			273,645	4,200	277,845	This category provides funding primarily for contractual expenditures related to information technology staff augmentation in support of Oculus and software maintenance. This funding is also used to pay for legal notices/advertisement, mailing and delivery services, copier maintenance, annual report filing fees, new hire background checks, credit card service and ability to pay analyses for petroleum contamination cleanup.
5 Hazardous Waste Cleanup			1,907,327		1,907,327	Expenditures for cleanup of soil, groundwater, and surface water contamination.
6 Inland Protection Financing Corporation			9,787,766		9,787,766	Payment for debt service relating to the Petroleum Tank Cleanup program.
7 Dry-cleaning Contamination Cleanup			100,000		100,000	Cleanup of dry-cleaning contamination sites.
8 Risk Management Insurance			60,656		60,656	State self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Waste Management

Program: Waste Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
9	Transfer to Department of Revenue/Administration of Lead Acid Battery Fee			231,092		231,092	Provides for a transfer to Department of Revenue for implementation of chapter 1988-393 L.O.F., relating to pollution control.
10	Underground Storage Tank Cleanup			6,028,157		6,028,157	Provides funding for underground tank cleanup program expenditures.
11	Local Government Clean Up Contract			7,000,000		7,000,000	Contractual services with 14 county entities covering 21 counties for cleanup, oversight administration and management.

Fiscal Year 2013-14 Base Budget Review Details - Waste Management

Program: Waste Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
12	Other Personal Services			178,332	266,193	444,525	This category provides for OPS staff for referenced positions and temporary support.
13	Grants & Aids-Southern Waste Information Exchange Clearing House			300,000		300,000	Operation of a waste exchange by the not-for-profit organization Southern Waste Information Exchange (SWIX), which provides services and information to governments, businesses and individuals about recycling, waste reduction and other ways to divert waste from disposal.
14	Grants & Aids-Local Hazardous Waste Collection			509,994		509,994	Various grants to local governments for household hazardous waste collection centers and programs assisting governments with small quantity generators of hazardous waste.
15	Storage Tank Compliance Verification			7,000,000		7,000,000	Contractual services with county entities to perform compliance inspections, which include routine, annual and on-demand inspections such as installations, closures, discharges, complaints and re-inspections.
16	Transfer to DOH for Biomedical Waste Regulation			880,000		880,000	Transfer of funds to Department of Health to administer programs addressing medical waste.
17	Federal Waste Planning Grants				993,050	993,050	Use of federal grants received for administering the hazardous waste management program in Florida in lieu of it being administered by the U.S. Environmental Protection Agency.
18	Hazardous Waste Site Restoration				1,999,847	1,999,847	U.S. Environmental Protection Agency, Department of Defense and National Aeronautics and Space Administration contracts to perform hazardous waste site restoration, and provide funding for toxicological and statistical support services performed by the University of Florida.
19	Hazardous Waste Compliance Assistance and Education			100,000		100,000	Contracts, printing, expenses, workshops and development of educational materials to help Florida businesses and schools maintain compliance with regulation governing hazardous wastes.
20	Transfer to DACS-Mosquito Control Program			2,160,000		2,160,000	Transfer of funds to Department of Agriculture for mosquito control districts to use in eliminating the mosquito habitats in waste tires.
21	Transfer to UF-Research & Testing			700,000		700,000	Transfer of funds to the Hinkley Center for Solid and Hazardous Waste at the University of Florida for research on solid and hazardous waste concerns.
22	Transfer to DMS/Human Resources Services purchased per Statewide Contract			67,995	11,815	79,810	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Waste Management		225.0	-	50,639,182	5,806,280	56,445,462	
WASTE MANAGEMENT TOTALS		225.0	-	50,639,182	5,806,280	56,445,462	

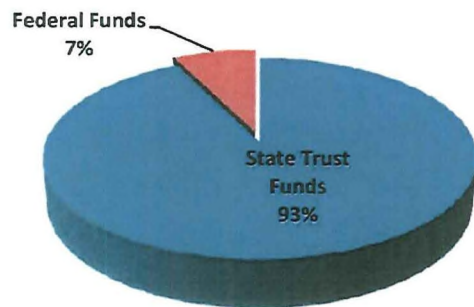
Recreation and Parks Program FY 2013-14 Base Budget Summary

This program consists of the State Park System and the Office of Coastal and Aquatic Managed Areas (CAMA). The State Park System manages 161 state parks, greenways and trails, that enhance the quality of life for Florida's residents and provide a major attraction for visitors to the state. Additionally, the State Park System awards recreation grants and provides technical assistance to local governments. CAMA manages Florida's submerged lands encompassing more than 1.8 million acres in 41 aquatic preserves, more than 2.3 million acres in the Florida Keys National Marine Sanctuary (in partnership with the National Oceanic and Atmospheric Administration) and more than 413,766 acres in the state's three National Estuarine Research Reserves.

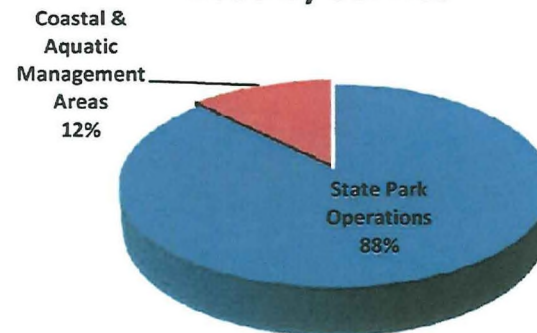
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	State Park Operations	1,059.5	-	79,754,829	600,000	80,354,829
2	Coastal & Aquatic Management Areas	87.0	-	5,309,953	6,129,116	11,439,069
	Program Total	1,146.5	-	85,064,782	6,729,116	91,793,898

Base by Fund



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - Recreation & Parks

Program: Recreation Parks		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		1,146.5	-	85,064,782	6,729,116	91,793,898	
Service: State Park Operations							
The Division of Recreation and Parks currently manages 171 state parks encompassing nearly 800,000 acres of land and water. The state's growing population and attraction to visitors from other states and countries have increased the need for recreational opportunities, as many people want to see Florida's unique natural resources. The state park system has been both growing in size and acreage, and in the development of recreational facilities and sites for park visitors to enjoy. The increase in park visitation is a direct result of the increased accessibility and recreational areas in state parks in recent years.							
1	Salaries and Benefits	1,059.50		47,626,803		47,626,803	The Salaries and Benefits category provides funding for 1059.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			4,079,808		4,079,808	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			13,015,905		13,015,905	The Expenses category provides funding for general operating expenditures, which include utilities, rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$4,689,954 Utilities \$1,745,735 Repairs & Maintenance \$1,605,207 Motor Fuels & Lubricants \$894,614 Other Materials & Supplies \$706,893 Telephone & Postage \$602,752 Building Maintenance & Heating Supplies \$2,770,750 Other
4	Operating Capital Outlay			82,673		82,673	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Distribution of Surcharge Fees			700,000		700,000	The Division of Recreation and Parks collects a statutory surcharge fee of 50 cents per person per day, or \$ 5.00 per annual pass on all auto entrance admissions in state parks in Monroe County. The division also collects a surcharge fee of \$2.50 per night per campsite, cabin, or other overnight recreational occupancy in state parks if they are located in an area of critical state concern. This surcharge is only collected in Monroe County as they are the only county to have taken the necessary steps to receive the funds.
6	Disburse Donations			450,000		450,000	Division operating expenditures and park enhancements from other state, federal and visitor donations.
7	Land Management			1,529,552		1,529,552	Provides funding related to land management activities. Funding is used primarily for temporary and seasonal employment, repairs/maintenance services and motor vehicles. It also provides funding for travel, building and construction material, utilities, gasoline, agriculture supplies, office and information technology supplies.

Fiscal Year 2013-14 Base Budget Review Details - Recreation & Parks

Program: Recreation Parks		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	AmeriCorps Program				600,000	600,000	Funding for the AmeriCorps program is provided by the federal government and used to hire up to 50 students per year to assist with resource management activities and repairing state park facilities in exchange for college financial assistance.
9	Management of Water Control Structures			150,000		150,000	Management of the water control structures on the Cross Florida Greenway.
10	Control Of Invasive Exotics			287,996		287,996	Control of exotic plants within state parks through the use of pesticides and mechanical means.
11	Purchases For Resale			290,756		290,756	Tracks items that are purchased to be re-sold to the general public. In FY 2011-12, 6 park operated concessions were transferred to private vendors. There remain a few small gift shops and several camping parks maintain a supply of ice and firewood for sale to campers.
12	Risk Management Insurance			3,858,839		3,858,839	State self-insurance program administered by the Department of Financial Services.
13	Greenways CARL Management Funding			2,179,609		2,179,609	Provides funding for land management related activities primarily at state managed trails. Funding is used typically for lawn care/landscaping services, temporary employment, fuel, and repairs/maintenance services. It is also used to pay for engineering fees, custodial and janitorial services, appraisal and survey services, utilities, building and construction material, and equipment rental.
14	Land Use Proceeds Disbursements			175,000		175,000	Revenues generated through land use activities such a timber sales and cattle leases to be spent at that park for resource management activities.
15	Transfer to DMS/Human Resources Services purchased per Statewide Contract			435,985		435,985	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
16	Outsourcing			4,891,903		4,891,903	Outsourcing of certain services at state parks.
State Park Operations Totals		1,059.50	-	79,754,829	600,000	80,354,829	
Service: Coastal and Aquatic Managed Areas							
Coastal and Aquatic Managed Areas (CAMA) provides resource management of state-owned submerged lands and coastal uplands. Resource management includes restoration of degraded resources through use of prescribed fire, control of invasive plants, restoration of habitats, restoration of watershed function, and technical input into the planning and permitting process. The CAMA program manages the Florida Aquatic Preserves, the State Buffer Preserves, the National Estuarine Research Reserves (NERRs), and the Florida Keys National Marine Sanctuary (FKNMS). CAMA manages 45 sites totaling more than four million acres of state submerged lands and coastal uplands that serve as native habitat for wildlife. Research Reserves also provide opportunities for outdoor recreation activities such as hiking, horseback riding, bicycling, and wildlife observation.							

Fiscal Year 2013-14 Base Budget Review Details - Recreation & Parks

Program: Recreation Parks		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
1	Salaries and Benefits	87.00		2,765,248	2,068,898	4,834,146	The Salaries and Benefits category provides funding for 87 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			333,034		333,034	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			642,928		642,928	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$175,624 Repairs & Maintenance \$139,190 Utilities \$113,389 Materials & Supplies \$70,324 Rent \$52,447 Telephone \$91,954 Other
4	Operating Capital Outlay			9,392		9,392	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Acquisition/Motor Vehicles				141,135	141,135	Vehicles acquired with federal and other grant sources.
6	Submerged Resource Damaged Restorations			57,834		57,834	Vessel grounding settlements, damage assessment and restoration.
7	Contracted Services			103,493		103,493	This category provides funding for contractual expenditures such as custodial and janitorial services, lawn care/landscaping services, security services, and repairs/maintenance services.
8	Marine Research Grants			603,389	3,907,426	4,510,815	Federal and other grants and donations for resource management, public use, research, education and general program operations.
9	Risk Management Insurance			423,621	2,214	425,835	State self-insurance program administered by the Department of Financial Services.
10	Coastal & Aquatic Managed Areas (CAMA)/Conservation & Recreational Lands Program (CARL) Management Funds			243,082		243,082	Management of environmental lands acquired through the Conservation and Recreational Lands, Preservation 2000 and the Florida Forever programs.

Fiscal Year 2013-14 Base Budget Review Details - Recreation & Parks

Program: Recreation Parks		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
11	Land Use Proceeds Disbursements			100,000		100,000	Revenues generated through land use activities such a timber sales and cattle leases to be spent at that park for resource management activities.
12	Transfer to DMS/Human Resources Services purchased per Statewide Contract			27,932	9,443	37,375	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Coastal and Aquatic Managed Areas Totals		87.00	-	5,309,953	6,129,116	11,439,069	
RECREATION & PARKS TOTALS		1,146.50	-	85,064,782	6,729,116	91,793,898	

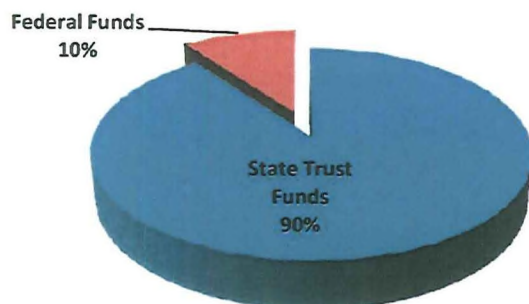
Air Resources Management Program Fiscal Year 2013-14 Base Budget Summary

The mission of the Air Resources Management program is to maintain or improve the state's air quality for the protection of human health and welfare. The program administers a comprehensive program for the prevention, control and abatement of air pollution, and is responsible for ensuring that federal regulations and state laws are properly implemented statewide. The program also includes Office of Utility Siting and Coordination, which reviews applications for power plants, transmission lines, and natural gas pipelines, as well as coordinates certification of those facilities.

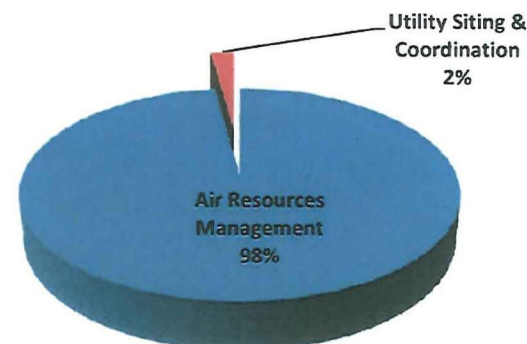
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Air Resources Management	73.0	-	17,734,278	2,032,141	19,766,419
2	Utility Siting & Coordination	6.0	-	431,210	-	431,210
	Program Totals	79.0	-	18,165,488	2,032,141	20,197,629

Base by Fund Type



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - Air Resources Management

Program: Air Resources Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		79.0	-	18,165,488	2,032,141	20,197,629	
Service: Air Resources Management							
<p>The Division of Air Resource Management collects and analyzes air quality data through a statewide network of 207 ambient air quality monitors for six criteria pollutants (ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead, and particulate matter). Ambient monitoring staff ensure accuracy and reliability of data through quality assurance, data assurance, data analysis, calibration of equipment, and validation of all the state's data. The division seeks to reduce air pollution through rule development, the Statewide Implementation Plan (SIP), compilation of statewide air pollutant emissions inventories, air quality assessment, trend analysis, and air quality modeling. The division also provides data systems, training, guidance and interpretation of state rules to the six regulatory districts and the eight local approved air pollution control programs as it relates to air permitting and compliance requirements. The division is required to issue all operating permits for facilities such as electric power plants and municipal waste combustors, as well as construction permits for electric power plants, phosphate, pulp and paper, chemical, and sugar plants. The division's compliance assurance staff manages the statewide database, which includes compliance inspections and enforcement data entered by the district and local approved programs. These two programs perform all of the air inspections and enforcement cases in the state. The division is responsible for the Small Business Assistance program, which provides technical and regulatory assistance to small businesses. In this effort, the division staff attempts to help small businesses with all pollution related questions, as well as the usual air emission questions that are received from the toll-free hotline or the division's website.</p>							
1	Salaries and Benefits	73.00		4,966,345		4,966,345	The Salaries and Benefits category provides funding for 73 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			4,454,725	983,891	5,438,616	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			636,842	798,250	1,435,092	<p>The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription.</p> <p>\$365,446 Rent \$80,339 Materials & Supplies \$64,128 Repairs & Maintenance \$55,611 Utilities \$51,032 Travel \$818,536 Other</p>
4	Operating Capital Outlay			137,680	250,000	387,680	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Distribution to Counties - Motor Vehicle Registration Proceeds			7,325,936		7,325,936	Pass-through funding of tag fee revenue to approved local programs, which conduct ambient air monitoring and take lead responsibility for air compliance and enforcement activities in their counties.
6	Contracted Services			22,000		22,000	This category provides funding for contractual expenditures such as legal and official advertisements, mailing and delivery services, Lab testing services for Asbestos, credit card service fees for Electronic Payments Receipt System, and repairs/ maintenance services.
7	Risk Management Insurance			13,699		13,699	State self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Air Resources Management

Program: Air Resources Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	Asbestos Removal Program Fees			150,000		150,000	Pass-through funding of asbestos notification fees to approved local programs.
9	Transfer to DMS/Human Resources Services purchased per Statewide Contract			27,051		27,051	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Air Resources Management		73.00	-	17,734,278	2,032,141	19,766,419	
Service: Utility Siting/Coordination							
This service is responsible for coordinating the interagency review and certification of utilities under four Siting Acts. Certification is an umbrella permit issued to electric utility applicants or hazardous waste operators or pipeline companies for all affected state, regional, and local agencies, in coordination with any federally delegated or approved permits. The service regulates electric and magnetic fields from electrical transmission lines. The service has oversight for Pollution Control Equipment Tax Certification, whereby certain air or water pollution control equipment is considered eligible for a reduction in ad valorem taxes.							
1	Salaries and Benefits	6.00		378,754		378,754	The Salaries and Benefits category provides funding for 6 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Expenses			48,246		48,246	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$26,492 Rent \$3,659 Telephone \$1,464 Equipment Rental \$1,102 Office Supplies \$571 Travel \$14,958 Other
3	Contracted Services			1,000		1,000	This category provides funding for contractual expenditures such as legal and official advertisements, maintenance agreements and or contracts (Oculus), and repairs/maintenance services.
4	Risk Management Insurance			942		942	State self-insurance program administered by the Department of Financial Services.
5	Transfer to DMS/Human Resources Services purchased per Statewide Contract			2,268		2,268	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Utility Siting/Coordination Totals		6.00	-	431,210	-	431,210	
AIR RESOURCES MANAGEMENT TOTALS		79.00	-	18,165,488	2,032,141	20,197,629	

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
1	Administrative Trust Fund	Re-created in ch. 2003-225, L.O.F. ss. 215.32 & 215.49, F.S.	To provide a depository for funds to be used for management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Intra-agency transfers Interest earnings	Executive direction & support services District offices	\$24,740,953
2	Air Pollution Control Trust Fund	Created in s. 320.03, F.S. ss. 17.57, 376.60, 403.0872 & 403.0873, F.S.	To provide funding for purposes of air pollution control pursuant to the Florida Air and Water Pollution Control Act.	Asbestos removal permit fees Industrial pollution (Title V) fees Air emissions operating permit fees Distribution from motor vehicle registration fees Federal grants Interest earnings	Air resource management District offices	\$2,723,844
3	Conservation & Recreation Lands Trust Fund	Created in s. 259.032, F.S. ss. 201.15, 211.3103, 215.49, 253.025, 253.027, 253.034, 253.82, 259.105, 336.250, 373.470, 379.202, 380.0666, 380.0677 & 570.207, F.S.	To provide for public ownership of natural areas for purposes of maintaining unique natural resources; protecting air, land, and water quality; promoting water resource development; promoting restoration activities on public lands; and providing lands for natural resource based recreation.	Distribution from documents excise tax Distribution from severance of phosphate rock tax Surplus land sales proceeds Interest earnings	Land administration & management State park operations Coastal/aquatic managed areas Transfers to Department of Agriculture & Consumer Services, Fish & Wildlife Conservation Commission, & Department of State (land management & historical sites) Payments in lieu of taxes to qualifying counties and local governments for all actual tax losses incurred as a result of board of trustees acquisitions	\$42,413,976
4	Drinking Water Revolving Loan Trust Fund	Created in s. 403.8533, F.S. ss. 215.49, 216.301 & 403.1837, F.S.	To provide low-interest loans for planning, engineering design, and construction of public drinking water systems and improvements to such systems, funding for compliance activities, operator certification programs, and source water protection programs, funding for administering loans by the department, and paying amounts payable under any service contract entered into by the department.	Federal grants Transfers from general revenue & trust funds Loan repayments Interest earnings	Water resource protection & restoration	No recurring appropriation
5	Ecosystem Management & Restoration Trust Fund	Created in s. 403.1651, F.S. ss. 161.05301, 161.054, 161.091, 201.15, 212.20, 373.129, 373.430, 373.451 - 373.4595, 380.0558, 403.0615, 403.08601, 403.121, 403.885, 403.8911, 403.93345, F.S.	To fund the detailed planning for and implementation of programs for the management and restoration of ecosystems; the development and implementation of surface water improvement and management plans and programs; activities to restore polluted areas of the state, as defined by the department, to their condition before pollution occurred or to otherwise enhance pollution control activities; activities to restore or rehabilitate injured or destroyed coral reefs; activities by the department to recover moneys as a result of actions against any person for a violation of chapter 373, F.S.; activities authorized for the implementation of the Leah Schad Memorial Ocean Outfall Program; and activities to preserve and repair the state's beaches.	Coastal construction & excavation violation fines Coral reef damage proceedings Pollution control penalties Storm water & surface water management violation penalties Leah Schad Memorial Ocean Outfall program funds Distribution from documents excise tax Transfers from general revenue funds Interest earnings	Beach management Coastal aquatic & managed areas Executive direction & support services Waste control Water resource protection & restoration Water science & laboratory services	\$10,278,887
6	Environmental Laboratory Trust Fund	Re-created in ch. 2003-227, L.O.F. s. 403.0625, F.S.	To fund the operations of the department's environmental laboratory.	Water Management Districts contract funds Intra-agency transfers Interest earnings	Water science & laboratory services, including analysis for water management districts and other state agencies	\$7,945,093
7	Federal Grant Trust Fund	Created in s. 20.25501, F.S.	To provide a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Various federal grants Interest earnings	Coastal aquatic & managed areas Executive direction & support services Florida geological survey Land management Patrol on state lands Recreational assistance to local governments State park operations Water resource protection & restoration Waste cleanup & control Water science & laboratory services	\$34,772,531

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
8	Florida Coastal Protection Trust Fund	Created s. 376.11, F.S. ss. 206.9935, 206.9945, 207.026, 215.49, 376.031, 376.10, 376.121, 376.123, 376.15, 376.307 & 376.40 F.S.	To provide financial resources that are immediately available for the prevention of, and cleanup and rehabilitation after, a pollutant discharge, to prevent further damage by the pollutant, and to pay for damages.	Distributions from pollutant excise taxes Transfers from the Inland Protection Trust Fund Penalties, judgments & damages recovered for the injury or destruction of natural resources Interest earnings	Environmental investigation Emergency response Transfers to FWCC (Law Enforcement!) Temporary transfers to the Minerals Trust Fund and loans to the Inland Protection Trust Fund (Fund Environmental Damage, Contamination, and Pollutant Discharge Prevention and Removal)	\$14,903,250
9	Florida Forever Trust Fund	Created in s. 259.1051, F.S. ss. 201.15, 215.618, 253.02, 253.027, 259.032, 259.105, 259.1052, 373.470, 375.031, 375.075, 380.507 & 380.510, F.S.	To continue the authorization of purchases of lands and interest in lands of the type acquired through Preservation 2000 program, to focus on acquiring parcels to facilitate ecosystem management, water resource development, water supply development, the implementation of surface water improvement and management plans, the provision of green space and recreational opportunities.	Bond proceeds Transfers of general revenue or trust funds Interest earnings	Land administration & management Recreational assistance to local governments Transfer to Fish & Wildlife Conservation Commission (land acquisition) Transfer to Department of Agriculture & Consumer Services (land acquisition)	No recurring appropriation
10	Florida Permit Fee Trust Fund	Created in s. 403.0871, F.S. ss. 161.041, 161.053, 161.0535, 373.109, 403.087, 403.518, 403.5365, 403.861 & 403.9421, F.S.	To provide funding for the operating cost of permitting, field services and support activities.	Permitting fees Fines, forfeitures, judgments Interest earnings	Beach management Waste control Water resource protection & restoration Water science & laboratory services Utility siting & coordination	\$10,821,125
11	Grants and Donations Trust Fund	Created in s. 403.1832, F.S. ss. 215.49 & 403.1835, F.S.	To serve as the depository for federal grants and funds received by the department and to assist in tracking and monitoring the use of federal funds that are not otherwise deposited directly into a separate trust fund. Funds may be expended for purposes including, but not limited to water quality improvement, management of solid and hazardous wastes, storm water management, air quality improvement and management, wetland protection and management, marine research, marine habitat restoration and management, aquatic weed control, environmental regulatory compliance and enforcement & local or state recreational projects.	Federal grants Private and public non-federal grants & donations Interest earnings	Executive direction & support services Florida geological survey Water resource protection & restoration Air assessment State parks operations Coastal & aquatic managed areas Environmental investigation	\$1,866,178
12	Inland Protection Trust Fund	Created in s. 376.3071, F.S. ss. 206.9935, 206.9945, 376.11, 376.30, 376.303, 376.307, 376.30711, 376.30713, 376.30714, 376.3072, 376.3073, 376.3075, 376.308, 376.313, 376.86 & 403.1655, F.S.	To serve as a repository for funds which will enable the department to respond without delay to incidents of inland contamination related to the storage of petroleum and petroleum products to protect the public health, safety, and welfare and to minimize environmental damage.	Petroleum storage tank registration fees Distribution from pollutant excise taxes Fines, forfeits & judgments Loans from Coastal Protection Trust Fund Interest earnings	Executive direction & support services Waste control & cleanup Water resources protection & restoration Environmental investigation Emergency response Transfer to FWCC (Law Enforcement!)	\$42,951,555
13	Internal Improvement Trust Fund	Created in s. 253.01, F.S. ss. 253.02, 253.03, 253.034, 253.04, 253.82, 270.22, 270.23, 895.09 & 932.7055, F.S.	To provide for the acquisition, management, administration, protection and conservation of state-owned lands.	Dredged materials sale proceeds Fines, forfeits & judgments Land lease & sale proceeds Interest earnings	Executive direction & support services Land administration & management Water resource protection & restoration Water science & laboratory services	\$14,413,111
14	Land Acquisition Trust Fund	Created in s. 375.041, F.S. ss. 201.15, 215.618, 253.02, 253.03, 253.7824, 258.015, 259.032, 259.1051, 259.10521, 373.012, 373.470, 375.031, 375.041, 375.044, 375.045, 375.075 & 895.09, F.S.	To facilitate and expedite the acquisition of land, water areas and related resources required to accomplish the purpose stated in the Outdoor Recreation and Conservation Act, including construction, improvement, enlargement, extension, operation and maintenance of capital improvements and facilities.	Distribution from documents excise taxes Outdoor recreation development bonds Transfers from the Conservation & Recreation Lands Trust Fund Land sale and lease proceeds Private donations Interest earnings	Coastal & aquatic managed areas Executive direction & support services Land administration & management Patrol on state lands Recreational assistance to local governments State park operations Water resource protection & restoration Water sciences & laboratory services Transfer to FWCC (Law Enforcement!)	\$173,634,657

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
15	Minerals Trust Fund	Re-created in ch. 2003-230, L.O.F. ss. 211.06, 211.31, 211.3103, 376.11, 376.40, 377.2425, 377.247 & 377.41, F.S.	To serve as a repository for designated revenues to respond without delay to incidents which affect safety or threaten to cause environmental damage or contamination as a result of incidents involving petroleum exploration and production activities and which are not otherwise handled in a timely manner by the operator or permittee.	Petroleum exploration & production permit fees Unclaimed funds Distribution from phosphate, minerals, oil & gas severance taxes Distribution from oil & gas production taxes Fine & penalty proceeds Temporary transfers from Coastal Protection Trust Fund Interest earnings	Florida geological survey Water resource protection & restoration	\$2,739,056
16	Non-mandatory Land Reclamation Trust Fund	Created in s. 378.035, F.S. ss. 211.31, 211.3103, 211.32, 376.86, 378.033, 378.034, 378.036, 378.037, 403.0885 & 403.4154, F.S.	To provide for the reclamation and acquisition of unreclaimed lands disturbed by phosphate mining and not subject to mandatory reclamation. For abatement of an imminent hazard as provided by law, and for closing abandoned phosphogypsum stack systems.	Distributions from phosphate & minerals severance taxes Lien foreclosures Land sales Transfers from Minerals Trust Fund Interest earnings	Water resource protection & restoration	\$2,140,241
17	Save Our Everglades Trust Fund	Created in s. 373.472, F.S. ss. 201.15, 215.22, 215.619, 259.101, 259.105, 259.1051, 373.470 & 375.045, F.S.	To provide funding for the implementation of the comprehensive plan, the Lake Okeechobee Watershed Protection Plan, the Caloosahatchee River Watershed Protection Plan, the St. Lucie River Watershed Protection Plan, and the Florida Keys Area of Critical State Concern protection program, to restore and conserve natural systems through the implementation of water management projects, and to pay debt service for Everglades restoration bonds. The trust fund serves as the repository for state, local, and federal project contributions.	Bond Proceeds Transfers from general revenue & trust funds Distribution of documentary stamp taxes for debt service Federal funds Interest earnings	Land administration	\$22,885,817
18	Solid Waste Management Trust Fund	Created in s. 403.709, F.S. ss. 212.202, 215.22, 403.413, 403.704, 403.7046, 403.706, 403.708, 403.7095, 403.718, 403.71851, 403.7186 & 403.759 F.S.	To provide funding for solid waste activities within the department and other state agencies, research and training programs relating to solid waste management through the Center for Solid and Hazardous Waste Management and other organizations, to supplement any other funds provided to the Department of Agriculture and Consumer Services for mosquito control, funding to the Department of Transportation for litter prevention and control programs, for funding a solid waste management grant program for activities relating to recycling and waste reduction, including waste tires requiring final disposal.	Beverage container sales & littering fines Mercury-containing device & lamp fines Mercury recycling permit fees Recovered materials personnel registration fees Used oil collectors & transporters registration fees Waste tire fees Interest earnings	Executive direction & support services Waste control & cleanup Environmental investigation Transfer to Department of Agriculture & Consumer Services (mosquito control) Transfer to Department of Health (biomedical waste reduction) Transfer to Department of Transportation (litter control) Transfer to University of Florida (research & testing) Transfer to FWCC (Law Enforcement)	\$12,025,922
19	State Park Trust Fund	Created in s. 258.034, F.S. ss. 258.008, 258.014 & 380.0685, F.S.	To provide for the funds collected are expended for the administration, maintenance, preservation and improvement of any monument, historic memorial, or state parks.	Transfers from Land Acquisition Trust Fund Park fees, donations & rentals Concession sales proceeds Perquisites Fines & penalties Timber sales Interest earnings	State park operations	\$73,787,349
20	Wastewater Treatment & Storm Water Management Revolving Loan Trust Fund	Re-created in ch. 2003-232, L.O.F. ss. 403.1835, 403.1837 & 403.1838, F.S.	To provide loans to local governments to assist in the planning, design and construction of sewage treatment facilities and in the acquisition of land necessary for such construction.	Transfers from general revenue & other trust funds Federal grants Loan repayments Loan servicing fees Interest earnings	Water resource protection & restoration	No recurring appropriation

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
21	Water Management Lands Trust Fund	Created in s. 373.59, F.S. ss. 201.15, 253.034, 259.105, 373.129, 373.430, 373.584 & 380.0677, F.S.	To provide funds to the water management districts for the purposes of land acquisition, management, maintenance, capital improvements of land titled to the districts, payments in lieu of taxes, debt service on bonds issued prior to July 1, 1999, debt service on bonds issued on or after July 1, 1999, which are issued to refund bonds issued before July 1, 1999, pre-acquisition costs associated with land purchases, and administration of purchased land.	Distribution from documents excise tax Penalty assessment revenues Interest earnings	Land administration Water resource protection & restoration Water supply	\$3,398,784
22	Water Protection & Sustainability Program Trust Fund	Created in s. 403.891, F.S. ss. 201.15, 373.019, 373.707, 403.067, 403.1838, 403.890 & 403.8911, F.S.	To provide assistance to the water management districts (WMDs) for the implementation of alternative water supply programs. To provide funding for the implementation of best management practices and capital project expenditures necessary for the implementation of the total maximum daily loads program associated with agricultural & nonagricultural nonpoint sources. To provide funding for surface water restoration activities in WMD-designated priority water bodies. To provide funding for the Disadvantaged Small Community Wastewater Grant program. Note: The Legislature repealed the documents excise tax distribution to this fund in ch. 2009-68, L.O.F. There are no new revenue sources except interest earning. The interest earnings are transferred to the Water Quality Assurance TF.	Interest earnings	Surface water improvement & alternative water supply projects	No recurring appropriation
23	Water Quality Assurance Trust Fund	Created in s. 376.307, F.S. ss. 201.15, 206.9935, 206.9945, 207.026, 376.11, 373.309, 376.30, 376.303, 376.3071, 376.3078, 376.30781, 376.3079, 376.313, 376.323, 376.70, 376.75, 403.1655, 403.7185, 403.726, 403.7264, 403.860, 403.871, 403.876, 403.890 & 576.045, F.S.	To serve as a broad-based fund for use in responding to incidents of contamination that pose a serious danger to the quality of groundwater and surface water resources or otherwise pose a serious danger to the public health, safety, or welfare.	Distribution from documents excise tax Distribution from fuel & other pollutants excise taxes Drinking water regulatory fees Lead-acid battery fees Mineral acids storage tank fees Dry cleaning & wholesale supply facility fees & taxes Water treatment plant & distribution system operator license fees Pollutant storage system registration fees Judgments, fines & penalties Transfers from Inland Protection Trust Fund & the Coastal Protection Trust Fund Transfers from Department of Agriculture & Consumer Services Interest earnings	Florida geological survey Waste cleanup & control Water resource protection & restoration Water science & laboratory services	\$21,449,731
24	Working Capital Trust Fund	Re-created in ch. 2003-233, L.O.F. s. 216.272, F.S.	To provide for the ongoing operation of the department's data processing center and future information technology resource acquisitions.	Intra-agency transfers Interest earnings	Information technology	\$10,700,352