

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,027,814					1000 1
GRANTS AND DONATIONS TF -STATE		224,231					2339 1
TOTAL POSITIONS.....		124.00					
TOTAL APPRO.....		9,252,045					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		15,169					1000 1
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		2,164,033					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		2,652,066					
=====							
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		50,696					1000 1
GRANTS AND DONATIONS TF -STATE		11,123					2339 1
TOTAL APPRO.....		61,819					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		34,959					1000 1
GRANTS AND DONATIONS TF -STATE		830					2339 1
-----		-----					
TOTAL APPRO.....		35,789					
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		199,897					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		124.00					
TOTAL ISSUE.....		12,512,887					
=====		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		500					1000 1
GRANTS AND DONATIONS TF -STATE		2,280-					2339 1
-----		-----					
TOTAL APPRO.....		1,780-					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		83,000					1000 1
GRANTS AND DONATIONS TF -STATE		2,123					2339 1
TOTAL APPRO.....		85,123					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		138					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		85,261					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,921					1000 1
GRANTS AND DONATIONS TF -STATE		97					2339 1
TOTAL APPRO.....		4,018					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		25					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
TOTAL ISSUE.....		4,043					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		5,474					2339 1
=====							
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY - DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		200,060-					1000 1
=====							
DATA PROCESSING SERVICES CATEGORY - ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		200,060					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OTHER PERSONAL				
SERVICES (OPS) TO LUMP SUM - ADD				2002100
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE		15,169		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Executive Office of the Governor is appropriated funding in a Lump Sum category (category 090259) for all operating costs, including Other Personal Services (OPS) (category 030000). A recurring statewide budget allocation for health insurance costs for eligible OPS employees pursuant to Section 110.123, Florida Statutes was improperly posted to the OPS category rather than the Lump Sum category. This is a technical budget issue to correct the category used for the statewide health insurance allocation. Please refer also to issue code 2002200.

REALIGNMENT OF OTHER PERSONAL
 SERVICES (OPS) TO LUMP SUM - DEDUCT
 OTHER PERSONAL SERVICES

2002200
 030000

GENERAL REVENUE FUND -STATE 15,169-

1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Executive Office of the Governor is appropriated funding in a Lump Sum category (category 090259) for all operating costs, including Other Personal Services (OPS) (category 030000). A recurring statewide budget allocation for health insurance costs for eligible OPS employees pursuant to Section 110.123, Florida Statutes was improperly posted to the OPS category rather than the Lump Sum category. This is a technical budget issue to correct the category used for the statewide health insurance allocation. Please refer also to issue code 2002100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11,876,254			1000
TRUST FUNDS	729,631			2000
TOTAL POSITIONS.....	124.00			
TOTAL PROG COMP.....	12,605,885			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
LAS/PBS							31100500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
	48.00						
PLAN AND BUDGET SYSTEM TF -STATE		4,531,181					2535 1
LUMP SUM							090000
LAS/PBS							091010
PLAN AND BUDGET SYSTEM TF -STATE		1,231,236					2535 1
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE		23,048					2535 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		11,286					2535 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
PLAN AND BUDGET SYSTEM TF -STATE		21,150					2535 1
SOUTHWOOD SRC							210021
PLAN AND BUDGET SYSTEM TF -STATE		310					2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.00						
TOTAL ISSUE.....		5,818,211					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE		193					2535 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		10,015					2535 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		1,861					2535 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		1,726					2535 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C08C0
DATA PROCESSING SERVICES CATEGORY -							210000
DEDUCT							210021
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
PLAN AND BUDGET SYSTEM TF -STATE		310-					2535 1
=====							
DATA PROCESSING SERVICES CATEGORY -							17C09C0
ADD							210000
DATA PROCESSING SERVICES							210001
STATE DATA CENTER - AST							210001
PLAN AND BUDGET SYSTEM TF -STATE		310					2535 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	48.00		5,832,006				2000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING & BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
		104.00					
GENERAL REVENUE FUND -STATE		9,000,024					1000 1
=====							
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		762,371					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		49,936					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		28,920					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		104.00					
TOTAL ISSUE.....		9,841,251					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		419					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXEC PLANNING & BUDGETING</u>				31100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,331			1000 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,906			1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	960			1000 1
PLAN AND BUDGET SYSTEM TF -STATE	3,463			2535 1
TOTAL APPRO.....	4,423			
=====				
FUND SHIFT				3400000
TRANSFER HUMAN RESOURCES ALLOCATION				
FROM PLANNING AND BUDGETING TRUST				
FUND TO GENERAL REVENUE - ADD				3400100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,463			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A technical budget issue is needed to correct the fund used for the statewide Human Resources allocation. Statewide budget issue number 1005900 - Reallocation of Human Resource Outsourcing posts \$3,463 in the Planning and Budgeting Trust

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXEC PLANNING & BUDGETING</u>				31100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
TRANSFER HUMAN RESOURCES ALLOCATION				
FROM PLANNING AND BUDGETING TRUST				
FUND TO GENERAL REVENUE - ADD				3400100

Fund rather than in General Revenue for the Office of Policy and Budget. This issue transfers the budget to the correct funding source. Please refer also to issue code 3400200.

TRANSFER HUMAN RESOURCES ALLOCATION				
FROM PLANNING AND BUDGETING TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400200
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF -STATE		3,463-		2535 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A technical budget issue is needed to correct the fund used for the statewide Human Resources allocation. Statewide budget issue number 1005900 - Reallocation of Human Resource Outsourcing posts \$3,463 in the Planning and Budgeting Trust Fund rather than in General Revenue for the Office of Policy and Budget. This issue transfers the budget to the correct funding source. Please refer also to issue code 3400200.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	104.00			
GENERAL REVENUE FUND.....		9,905,330		1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,009,857						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1,023,032						2021 1
-FEDERL	1,091,012						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,114,044						2021
=====							
EMER MGMG PREP/ASST TF -STATE	169,435						2191 1
-MATCH	2,148,115						2191 2

TOTAL EMER MGMG PREP/ASST TF	2,317,550						2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	3,095,613						2261 3
=====							
GRANTS AND DONATIONS TF -MATCH	414,197						2339 2
=====							
OPERATING TRUST FUND -MATCH	621,096						2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL	1,265,214						2750 3
=====							
TOTAL POSITIONS.....	157.00						
TOTAL APPRO.....	9,827,714						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	247,414						2021 1
-FEDERL	276,648						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	524,062						2021
=====							
EMER MGMG PREP/ASST TF -STATE	102,840						2191 1
-MATCH	953,585						2191 2

TOTAL EMER MGMG PREP/ASST TF	1,056,425						2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,017,003						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -MATCH		93,225					2339 2
OPERATING TRUST FUND -MATCH		19,975					2510 2
TOTAL APPRO.....		2,710,690					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		185,109					2021 1
-FEDERL		238,060					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		423,169					2021
EMER MGMG PREP/ASST TF -STATE		51,465					2191 1
-MATCH		855,205					2191 2
TOTAL EMER MGMG PREP/ASST TF		906,670					2191
FEDERAL GRANTS TRUST FUND -FEDERL		1,163,830					2261 3
GRANTS AND DONATIONS TF -MATCH		371,058					2339 2
OPERATING TRUST FUND -MATCH		188,256					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		643,321					2750 3
TOTAL APPRO.....		3,696,304					
AID TO LOCAL GOVERNMENTS							050000
DISASTER PREP PLAN & ADMIN							050385
FEDERAL GRANTS TRUST FUND -FEDERL		5,926,144					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		7,392					2021 1
-FEDERL		8,008					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		15,400					2021
EMER MGMG PREP/ASST TF -MATCH		20,025					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		12,415					2261 3
GRANTS AND DONATIONS TF -MATCH		9,600					2339 2
OPERATING TRUST FUND -MATCH		4,650					2510 2
TOTAL APPRO.....		62,090					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
EMER MGMG PREP/ASST TF -MATCH		32,500					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		32,500					2261 3
TOTAL APPRO.....		65,000					
G/A-PYMT FL/CIVIL AIR PTRL							100067
EMER MGMG PREP/ASST TF -MATCH		49,500					2191 2
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		113,709					2021 1
-FEDERL		60,854					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		174,563					2021
EMER MGMG PREP/ASST TF -STATE		110,000					2191 1
-MATCH		284,384					2191 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL EMER MGMG PREP/ASST TF	394,384			2191
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	226,570			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	142,893			2339 2
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	133,382			2510 2
=====	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL	87,824			2750 3
=====	=====	=====	=====	
TOTAL APPRO.....	1,159,616			
=====	=====	=====	=====	
G/A-EMERGENCY MGMT PRGS				101123
EMER MGMG PREP/ASST TF -STATE	7,309,061			2191 1
=====	=====	=====	=====	
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND -FEDERL	348,903			2261 3
=====	=====	=====	=====	
G/A-REPTV FLOOD CLAIM PRG				102350
FEDERAL GRANTS TRUST FUND -FEDERL	2,290,913			2261 3
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	6,666			2021 1
-FEDERL	7,361			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	14,027			2021
=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -MATCH	20,457			2191 2
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	30,574			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	693			2339 2
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -MATCH	4,614			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	24,624			2750 3
TOTAL APPRO.....	94,989			
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	4,505,200			2261 3
COMM ON COMMUNITY SERVICE				103644
EMER MGMG PREP/ASST TF -MATCH	300,000			2191 2
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -MATCH	2,064,539			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	421,219			2261 3
GRANTS AND DONATIONS TF -STATE	100,971			2339 1
TOTAL APPRO.....	2,586,729			
G/A-PUBLIC ASSISTANCE				105150
EMER MGMG PREP/ASST TF -MATCH	366,356			2191 2
GRANTS AND DONATIONS TF -MATCH	7,629,796			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	69,136,401			2750 3
TOTAL APPRO.....	77,132,553			
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	4,766,255			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	6,321,114			2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
TOTAL APPRO.....	11,087,369			
=====				
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH	350,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	65,037,077			2750 3
TOTAL APPRO.....	65,387,077			
=====				
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	965,148			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,268,399			2750 3
TOTAL APPRO.....	5,233,547			
=====				
DISASTER ACTIVITY-STATE				105158
EMER MGMG PREP/ASST TF -STATE	684,971			2191 1
GRANTS AND DONATIONS TF -MATCH	10,890			2339 2
TOTAL APPRO.....	695,861			
=====				
G/A-SEVERE REPETITIVE LOSS				105162
FEDERAL GRANTS TRUST FUND -FEDERL	1,305,116			2261 3
=====				
G/A-PREDISASTER MITIGATION				105264
FEDERAL GRANTS TRUST FUND -FEDERL	7,235,616			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH		6,892,389					2339 2
=====							
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL		7,635,591					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		4,194					2021 1
-FEDERL		4,909					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		9,103					2021
=====							
EMER MGMG PREP/ASST TF -STATE		1,012					2191 1
-MATCH		12,175					2191 2

TOTAL EMER MGMG PREP/ASST TF		13,187					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		19,265					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		4,274					2339 2
=====							
OPERATING TRUST FUND -MATCH		2,881					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		16,065					2750 3
=====							
TOTAL APPRO.....		64,775					
=====							
FL HAZARDOUS MATERIALS P P							107888
OPERATING TRUST FUND -MATCH		966,597					2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		772,742					2261 3
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		21,584					2021 1
-FEDERL		25,348					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		46,932					2021
	=====		=====		=====		
EMER MGMTG PREP/ASST TF -MATCH		68,642					2191 2
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		102,588					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF -STATE		630					2339 1
-MATCH		22,696					2339 2
	-----		-----		-----		
TOTAL GRANTS AND DONATIONS TF		23,326					2339
	=====		=====		=====		
OPERATING TRUST FUND -MATCH		15,497					2510 2
	=====		=====		=====		
U.S. CONTRIBUTIONS TF -FEDERL		82,754					2750 3
	=====		=====		=====		
TOTAL APPRO.....		339,739					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		157.00					
TOTAL ISSUE.....		225,681,825					
TOTAL SALARY RATE.....		7,009,857					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,941-					2021 1
-FEDERL		2,574-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,515-					2021
EMER MGMG PREP/ASST TF -MATCH		3,910-					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,168-					2261 3
GRANTS AND DONATIONS TF -MATCH		3,477					2339 2
OPERATING TRUST FUND -MATCH		1,657-					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		6,718-					2750 3
TOTAL APPRO.....		22,491-					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		2,118					2021 1
-FEDERL		2,757					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,875					2021
EMER MGMG PREP/ASST TF -STATE		937					2191 1
-MATCH		5,899					2191 2
TOTAL EMER MGMG PREP/ASST TF		6,836					2191
FEDERAL GRANTS TRUST FUND -FEDERL		8,638					2261 3
GRANTS AND DONATIONS TF -MATCH		1,056					2339 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -MATCH		1,551					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		3,654					2750 3
TOTAL APPRO.....		26,610					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		15					2021 1
-FEDERL		18					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		33					2021
EMER MGMG PREP/ASST TF -MATCH		49					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		73					2261 3
GRANTS AND DONATIONS TF -STATE		1					2339 1
-MATCH		16					2339 2
TOTAL GRANTS AND DONATIONS TF		17					2339
OPERATING TRUST FUND -MATCH		11					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		59					2750 3
TOTAL APPRO.....		242					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		26,852					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		331					2021 1
-FEDERL		430					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		761					2021
=====							
EMER MGMG PREP/ASST TF -STATE		146					2191 1
-MATCH		921					2191 2
TOTAL EMER MGMG PREP/ASST TF		1,067					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,348					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		165					2339 2
=====							
OPERATING TRUST FUND -MATCH		242					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		570					2750 3
=====							
TOTAL APPRO.....		4,153					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		3					2021 1
-FEDERL		3					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6					2021
=====							
EMER MGMG PREP/ASST TF -MATCH		9					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		13					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		3					2339 2
=====							
OPERATING TRUST FUND -MATCH		2					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		11					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL APPRO.....		44					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		4,197					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		641					2021 1
-FEDERL		751					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,392					2021
EMER MGMG PREP/ASST TF -STATE		155					2191 1
-MATCH		1,862					2191 2
TOTAL EMER MGMG PREP/ASST TF		2,017					2191
FEDERAL GRANTS TRUST FUND -FEDERL		2,947					2261 3
GRANTS AND DONATIONS TF -MATCH		654					2339 2
OPERATING TRUST FUND -MATCH		441					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		2,457					2750 3
TOTAL APPRO.....		9,908					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				
DATA PROCESSING SERVICES				17C08C0
SOUTHWOOD SRC				210000
				210021
ADMINISTRATIVE TRUST FUND -STATE	21,602-			2021 1
-FEDERL	25,369-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	46,971-			2021
EMER MGMG PREP/ASST TF -MATCH	68,700-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	102,674-			2261 3
GRANTS AND DONATIONS TF -STATE	631-			2339 1
-MATCH	22,715-			2339 2
TOTAL GRANTS AND DONATIONS TF	23,346-			2339
OPERATING TRUST FUND -MATCH	15,510-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	82,824-			2750 3
TOTAL APPRO.....	340,025-			
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	21,602			2021 1
-FEDERL	25,369			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	46,971			2021
EMER MGMG PREP/ASST TF -MATCH	68,700			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	102,674			2261 3
GRANTS AND DONATIONS TF -STATE	631			2339 1
-MATCH	22,715			2339 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
TOTAL GRANTS AND DONATIONS TF	23,346			2339
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	15,510			2510 2
=====	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL	82,824			2750 3
=====	=====	=====	=====	
TOTAL APPRO.....	340,025			
=====	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
G/A-REPTV FLOOD CLAIM PRG				102350
FEDERAL GRANTS TRUST FUND -FEDERL	88,412-			2261 3
=====	=====	=====	=====	
G/A-SEVERE REPETITIVE LOSS				105162
FEDERAL GRANTS TRUST FUND -FEDERL	103,196-			2261 3
=====	=====	=====	=====	
G/A-PREDISASTER MITIGATION				105264
FEDERAL GRANTS TRUST FUND -FEDERL	576,834-			2261 3
=====	=====	=====	=====	
G/A-FLOOD MITIGATION/PROG				105865
FEDERAL GRANTS TRUST FUND -FEDERL	134,049-			2261 3
=====	=====	=====	=====	

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT PROGRAM							
EXPENDITURES - DEDUCT							2000500
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE				288-			2021 1
-FEDERL				338-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				626-			2021
FEDERAL GRANTS TRUST FUND -FEDERL				389-			2261 3
U.S. CONTRIBUTIONS TF -FEDERL				1,985-			2750 3
TOTAL APPRO.....				3,000-			
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE				938-			2021 1
-FEDERL				1,101-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				2,039-			2021
FEDERAL GRANTS TRUST FUND -FEDERL				3,314-			2261 3
U.S. CONTRIBUTIONS TF -FEDERL				7,533-			2750 3
TOTAL APPRO.....				12,886-			
TOTAL: REALIGN BUDGET AUTHORITY TO MORE							2000500
ACCURATELY REFLECT PROGRAM							
EXPENDITURES - DEDUCT							
TOTAL ISSUE.....				918,377-			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 LRPP Activity:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500

All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:
 Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

Narrative Summary of Issue:
 This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources. This will ensure that the division remains in compliance with state and federal regulations on the use of the funds.

Current Situation/Unmet Need:
 An annual staffing plan is developed each year that is based on current open grant activity which moves staff between grant programs and trust funds within the division. These changes along with appropriately aligning administrative staff to the indirect cost allocation plan have impacted how expenditures are distributed across all funding sources. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

In addition, for years the Division has used a number of Grant and Aid special categories in the Federal Grants Trust Fund to pay Other Personal Services, travel and other operating expenditures. In order to provide transparency, trust fund spending authority is requested to be moved to regular operating categories.

Proposed Solution/Initiative:
 This budget issue combined with Issue 2000600 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Other Personal Services, Expense, Operating Capital Outlay, Contracted Services, Repetitive Flood Claim Program, Severe Repetitive Loss Program, PreDisaster Mitigation, Flood Mitigation Assistance Program, Human Resource Services and Data Processing Services appropriation categories.

Impact of Not Funding Issue:
 The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if the required match is not provided. Additional workload issues will be realized as the division will have to submit transfer requests and budget amendments throughout the fiscal year to correct the deficiencies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		455,730		2261 3
=====		=====		=====
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		48,761		2261 3
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		83,000		2261 3
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		315,000		2261 3
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMT PREP/ASST TF -MATCH		1,906		2191 2
GRANTS AND DONATIONS TF -MATCH		628		2339 2
OPERATING TRUST FUND -MATCH		466		2510 2
-----		-----		-----
TOTAL APPRO.....		3,000		
=====		=====		=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMER MGMT PREP/ASST TF -MATCH		9,203		2191 2
GRANTS AND DONATIONS TF -MATCH		1,949		2339 2
OPERATING TRUST FUND -MATCH		1,734		2510 2
-----		-----		-----
TOTAL APPRO.....		12,886		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000600
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....	918,377			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

Narrative Summary of Issue:

This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources. This will ensure that the division remains in compliance with state and federal regulations on the use of the funds.

Current Situation/Unmet Need:

An annual staffing plan is developed each year that is based on current open grant activity which moves staff between grant programs and trust funds within the division. These changes along with appropriately aligning administrative staff to the indirect cost allocation plan have impacted how expenditures are distributed across all funding sources. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

In addition, for years the Division has used a number of Grant and Aid special categories in the Federal Grants Trust Fund to pay Other Personal Services, travel and other operating expenditures. In order to provide transparency, trust fund spending authority is requested to be moved to regular operating categories.

Proposed Solution/Initiative:

This budget issue combined with Issue 2000500 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Other Personal Services, Expense, Operating Capital Outlay, Contracted Services, Repetitive Flood Claim Program, Severe Repetitive Loss Program, PreDisaster Mitigation, Flood Mitigation Assistance Program, Human Resource Services and Data Processing Services appropriation categories.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
<p>Impact of Not Funding Issue: The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if the required match is not provided. Additional workload issues will be realized as the division will have to submit transfer requests and budget amendments throughout the fiscal year to correct the deficiencies.</p> <p>*****</p>				
NONRECURRING EXPENDITURES				2100000
HAZARD MITIGATION STATE				
ADMINISTERED PROGRAMMATIC SUPPORT				2103044
EXPENSES				040000
U.S. CONTRIBUTIONS TF	-FEDERL	7,546-		2750 3
=====				
INFORMATION TECHNOLOGY OPERATIONAL				
SUPPORT				2103045
EXPENSES				040000
ADMINISTRATIVE TRUST FUND	-STATE	2,449-		2021 1
	-FEDERL	3,289-		2021 3

TOTAL ADMINISTRATIVE TRUST FUND		5,738-		2021
=====				
EMER MGMG PREP/ASST TF	-MATCH	904-		2191 2
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	904-		2261 3
=====				
TOTAL APPRO.....		7,546-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
EMERGENCY MANAGEMENT PREPAREDNESS				
AND ASSISTANCE BASE GRANT FUNDING				
INCENTIVE				2103048
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	25,000-			2191 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH	165,250-			2191 2
=====				
TOTAL: EMERGENCY MANAGEMENT PREPAREDNESS				2103048
AND ASSISTANCE BASE GRANT FUNDING				
INCENTIVE				
TOTAL ISSUE.....	190,250-			
=====				
RADIOLOGICAL EMERGENCY PREPAREDNESS				
PROGRAM - INCREASE AUTHORITY TO				
SPEND ALL AVAILABLE POWER PLANT				
FUNDING				2103049
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -MATCH	46,440-			2339 2
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH	128,575-			2339 2
=====				
TOTAL: RADIOLOGICAL EMERGENCY PREPAREDNESS				2103049
PROGRAM - INCREASE AUTHORITY TO				
SPEND ALL AVAILABLE POWER PLANT				
FUNDING				
TOTAL ISSUE.....	175,015-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERALLY DECLARED DISASTERS -				
PUBLIC ASSISTANCE				2103051
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150
EMER MGMG PREP/ASST TF -MATCH	366,356-			2191 2
GRANTS AND DONATIONS TF -MATCH	7,629,796-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	69,136,401-			2750 3
TOTAL APPRO.....	77,132,553-			
=====				
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	4,759,614-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	6,230,227-			2750 3
TOTAL APPRO.....	10,989,841-			
=====				
DISASTER ACTIVITY-STATE				105158
EMER MGMG PREP/ASST TF -STATE	684,971-			2191 1
=====				
TOTAL: FEDERALLY DECLARED DISASTERS -				2103051
PUBLIC ASSISTANCE				
TOTAL ISSUE.....	88,807,365-			
=====				
NATIONAL FLOOD INSURANCE PROGRAM -				
COMMUNITY RATING SYSTEM				2103052
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -STATE	100,000-			2191 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FEDERALLY DECLARED DISASTERS -							
HAZARD MITIGATION							2103053
SPECIAL CATEGORIES							100000
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF -MATCH		350,000-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		65,037,077-					2750 3
TOTAL APPRO.....		65,387,077-					
HAZARD MITIGATION-ST OPS							105156
GRANTS AND DONATIONS TF -MATCH		939,058-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		4,173,354-					2750 3
TOTAL APPRO.....		5,112,412-					
TOTAL: FEDERALLY DECLARED DISASTERS -							2103053
HAZARD MITIGATION							
TOTAL ISSUE.....		70,499,489-					
WORKLOAD							3000000
ADDITIONAL POSITION FOR EMERGENCY							
MANAGEMENT CREDENTIALING							3003170
SALARY RATE							000000
SALARY RATE.....		38,000					
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF -MATCH		30,937					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,938					2261 3
TOTAL POSITIONS.....	1.00						
TOTAL APPRO.....		61,875					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL POSITION FOR EMERGENCY				
MANAGEMENT CREDENTIALING				3003170
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	10,024	1,941		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,024	1,941		2261 3
TOTAL APPRO.....	20,048	3,882		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH	172			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	172			2261 3
TOTAL APPRO.....	344			
TOTAL: ADDITIONAL POSITION FOR EMERGENCY				3003170
MANAGEMENT CREDENTIALING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	82,267	3,882		
TOTAL SALARY RATE.....	38,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe, healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests 1 FTE position, rate of 38,000 and spending authority of \$77,338 in the Emergency Management Preparedness and Assistance Trust Fund and the Federal Grants Trust Fund to support an All Hazards Incident Management Team (AHIMT) Section within the Bureau of Response. This position will be responsible for improving emergency management and response capabilities in the United States for all major disasters and other incidents where mutual aid is requested, by verifying and identifying qualifications of Florida emergency responders as well as verifying and confirming responders' ability to deploy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL POSITION FOR EMERGENCY				
MANAGEMENT CREDENTIALING				3003170

Current Situation/Unmet Need:

Homeland Security Presidential Directives (HSPD) 5 and 8 mandate the development of Type 3 All-Hazards Incident Management Teams (AHIMT) for local, state, and tribal incidents. Implementation guidance provided by the Federal Emergency Management Agency (FEMA) on homeland security presidential directives notes that States must establish a program administered by the State Director (or other Official designated by the Governor) to grant authority to agencies, organizations or other entities to issue Qualification Cards for persons to be deployed for interstate mutual aid. Type 3 AHIMT's are multi-agency/multi-jurisdictional teams of 10-20 trained personnel representing multiple disciplines who manage major and/or complex incidents requiring a significant number of state, local, or tribal resources. These teams are dispatched when a local jurisdiction can no longer manage or needs assistance with an incident to help strengthen command, control and coordination of the incident. Florida has received mutual aid from other states on numerous occasions, such as the catastrophic 2004 and 2005 hurricane seasons, when these teams were used to supplement both State Emergency Operations Center staffing and County Emergency Response efforts. Florida had assistance from over 750 emergency management employees from over 36 other states during the 2004-05 hurricane seasons. Without the assistance of these teams, Florida would have had fewer resources to stabilize the hazards and impacts inflicted on the State, resulting in additional economic injury and loss of life.

In 2013, the Domestic Security Oversight Committee (DSOC), acting within their purview of Section 943.0313(5)(a)9, Florida Statutes, approved a Credentialing Guideline Document which named the Division of Emergency Management as the agency responsible for approving and maintaining credentials within the State of Florida. The Division does not have a credentialing program, and is only able to maintain basic rosters for Florida's six recognized State Incident Management Teams. Current staffing levels will not support the additional workload required to further develop and implement an AHIMT Credentialing program as identified by the DSOC and required under Federal guidance.

Proposed Solution/Initiative:

The Division is requesting 1 FTE, a Planner IV position, to begin the process of creating and providing ongoing support of a State of Florida credentialing system and support updates to the Division's Emergency Operations Plan. This position will need to possess knowledge of Incident Management Teams and field deployment protocols and procedures which required hiring the position above the minimum. Travel will be required for the position so additional spending authority above the Standard Expense and Human Resource Services Assessment package is needed. To ensure that interstate mutual aid teams are willing to support Florida in future times of need, the State must be able to offer the support of our Type 3 AHIMT's when requested, thus they must be credentialed. Credentialing of additional team members to provide deployment flexibility is expected which could require additional FTE support to meet the workload.

Impact of Not Funding Issue:

The State of Florida will continue to lack an AHIMT credentialing program, which will stand out as a significant deficiency in the U.S. Emergency Management community, where Florida has traditionally been known as a leader. The Division will also be unable to meet the request of the DSOC, and interstate partners may be unwilling to accept the deployment of Florida Type 3 AHIMT's to their jurisdiction under the Emergency Management Assistance Compact because the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL POSITION FOR EMERGENCY				
MANAGEMENT CREDENTIALING				3003170

State does not credential its responders and emergency management professionals based on the FEMA guidance referenced herein. If Florida does not periodically deploy our teams out of state on mutual aid, we are less likely to receive mutual aid support from other states during a catastrophic event, resulting in fewer resources available to stabilize impacts and meet the needs of our own survivors.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2322 PLANNER IV							
N0001 001	1.00	38,000		23,875	61,875	0.00	61,875
TOTALS FOR ISSUE BY FUND							
2191 EMER MGMG PREP/ASST TF							30,937
2261 FEDERAL GRANTS TRUST FUND							30,938
	1.00	38,000		23,875	61,875		61,875

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
CONTINUE OTHER PERSONAL SERVICES TO				
ASSIST WITH COUNTY EMERGENCY				
MANAGEMENT ACCREDITATION				570A040
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -STATE	103,546			2191 1
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF -STATE	65,096			2191 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -STATE	41,358			2191 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -STATE	240			2191 1
=====				
TOTAL: CONTINUE OTHER PERSONAL SERVICES TO				570A040
ASSIST WITH COUNTY EMERGENCY				
MANAGEMENT ACCREDITATION				
TOTAL ISSUE.....	210,240			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

Civic and Governance Systems Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Narrative Summary of Issue:

This issue requests recurring trust fund spending authority in the Emergency Management Preparedness and Assistance Trust Fund of \$103,546 in order to continue funding 2 Other Personal Services (OPS) positions and their support costs of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
CONTINUE OTHER PERSONAL SERVICES TO				
ASSIST WITH COUNTY EMERGENCY				
MANAGEMENT ACCREDITATION				570A040

\$65,096 in the Expense Category, \$41,358 in the Contracted Services Appropriation Category, and \$240 in the Transfer to Department of Management Services Human Resource Services Appropriation Category to continue with the project to incentivize counties to obtain Emergency Management Accreditation. This will provide \$103,546 in recurring spending authority to maintain 2 Other Personal Services (OPS) positions to continue working with counties to achieve accreditation.

Current Situation/Unmet Need:

The Emergency Management Accreditation Program is an independent non-profit organization that uses a standard based voluntary and peer review accreditation process for government programs responsible for coordinating prevention, mitigation, preparedness, response and recovery activities for natural and man-made disasters. This accreditation is a means of demonstrating through onsite program assessment and documentation by an independent team of emergency management professionals that a program meets national standards. Not only does the accreditation foster continuous improvement in emergency management capabilities but also provides an opportunity to be recognized and share best practices with other emergency management programs. Additionally, the assessment can identify areas that attention needs to be focused on and issues where resources are needed. Counties achieving accreditation show that they are dependable and sustainable which reduces their reliance on the state during a disaster which helps the state use resources more efficiently. The project timeline was originally projected to last 5 years but based on current trends, the project timeline will need to be extended an additional 6 years in order to achieve accreditation for all 67 counties.

The State of Florida is rapidly becoming the leader in accreditation for emergency management programs with 5 local jurisdictions fully accredited and a projected 15 additional local jurisdictions accredited by June 30, 2016. Interest in accreditation among local emergency management programs is beginning to increase sharply, largely due to acknowledgement of the success the Accreditation Program has had over the last two years and in response to the level and types of services it provides. This process identifies gaps that may not have been identified under normal circumstances which then force the local program to dedicate their resources to achieve the best return; and counties going through accreditation have found a number of their plans and procedures were not accurate or usable and have been able to correct.

This work consists of off-setting demands on county personnel, as well as providing guidance and technical assistance. This work involves significant hours and travel to perform at a sufficient level; thus, maintaining OPS staff is necessary for the program to continue operating at its current level of performance.

Proposed Solution/Initiative:

By maintaining 2 Other Personal Services (OPS) positions, the Accreditation Program will be able to maintain the current level of service being provided to Florida's local jurisdictions. Programs seeking accreditation will receive direct and targeted assistance; as compared with limited assistance should a single staff person be responsible for all local programs seeking accreditation in the state. Furthermore, maintaining these positions will allow the program to better formalize its structure and processes by enabling staff to assume responsibility for internal tasks that may not be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
CONTINUE OTHER PERSONAL SERVICES TO				
ASSIST WITH COUNTY EMERGENCY				
MANAGEMENT ACCREDITATION				570A040

addressed because of demands on services from local programs.

Impact of Not Funding Issue:

Without OPS staffing, the Accreditation Program will have to decrease its outreach and services to local programs significantly. Local programs will not receive direct and targeted assistance, which will result in decreased interest in accreditation. The rate of increase in accreditations will also fall significantly. Overall effectiveness and efficiency in the program will decrease as the program will not be able to formalize its structure or processes. Additionally, the benefits of going through the accreditation process which helps to identify gaps that reduce the liability risk for loss of life and property, may not be realized.

ADDITIONAL TRUST FUND SPENDING				
AUTHORITY FOR OPEN EMERGENCY				
MANAGEMENT PERFORMANCE GRANTS				570B040
SPECIAL CATEGORIES				100000
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	4,276,476	4,276,476		2261 3
=====				
COMM ON COMMUNITY SERVICE				103644
FEDERAL GRANTS TRUST FUND -FEDERL	150,000	150,000		2261 3
=====				
TOTAL: ADDITIONAL TRUST FUND SPENDING				570B040
AUTHORITY FOR OPEN EMERGENCY				
MANAGEMENT PERFORMANCE GRANTS				
TOTAL ISSUE.....	4,426,476	4,426,476		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs, Emergency Management Training and Exercise Program, Emergency Communications and Warnings and State Emergency Operation Center Readiness, Public Awareness

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
ADDITIONAL TRUST FUND SPENDING				
AUTHORITY FOR OPEN EMERGENCY				
MANAGEMENT PERFORMANCE GRANTS				570B040

Florida Strategic Plan for Economic Development:
 Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests \$4,426,476 of additional spending authority in the Federal Grants Trust Fund to adequately use previous Emergency Management Performance Grant (EMPG) year money to fund a number of critical emergency management projects to maintain and enhance emergency management capabilities statewide.

Current Situation/Unmet Need:

Until recently, the federal government has allowed numerous extensions to yearly EMPG grants. However, based on decisions by the Federal Emergency Management Agency (FEMA) to reduce the number of extensions granted, the Division has the cash available for approved EMPG projects but is short of spending authority to complete these projects by the end of FY 2015-16. Some of these projects have been delayed due to disaster events from the 2010 BP Oil Spill, events in 2012 and 2013 and the recent Spring Flooding in 2014.

Proposed Solution/Initiative:

Additional federal grants spending authority of \$4,426,476 is requested to continue and complete FEMA approved emergency management projects prior to the end of FY 2015-16.

Impact of Not Funding Issue:

DEM will be unable to complete approved FEMA projects which maintain and enhance emergency management capabilities in the state. Any funding returned to FEMA will then be offered to other states for emergency management.

LOCAL EMERGENCY PLANNING COMMITTEE
 STAFFING CONTRACT INCREASE
 SPECIAL CATEGORIES
 FL HAZARDOUS MATERIALS P P

570B050
 100000
 107888

OPERATING TRUST FUND -MATCH 168,000

2510 2

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
LOCAL EMERGENCY PLANNING COMMITTEE				
STAFFING CONTRACT INCREASE				570B050

Florida Community Right to Know Act

Florida Strategic Plan for Economic Development:

Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

Narrative Summary of Issue:

This issue requests \$168,000 of trust fund spending authority from the Florida Hazardous Material Planning Program Appropriation Category in the Operating Trust Fund to consolidate hazard analysis and Emergency Planning and Community Right to Know Act (EPCRA) requirements with the Regional Planning Councils which houses the Local Emergency Planning Committees (LEPC). This issue will increase contracts and funding for 11 Local Emergency Planning Councils for hazard analyses of facilities with extremely hazardous substances and ensure that requirements of the Emergency Planning and Community Right to Know Act are satisfied.

Current Situation/Unmet Need:

The LEPCs are responsible, in accordance with the Emergency Planning and Community Right to Know Act (EPCRA), to conduct hazardous analysis of facilities that store/handle extremely hazardous substances (Section 302 facilities). However, DEM identifies the facilities to be visited each year, contracts and provides funding to 45 counties and 7 Regional Planning Councils to conduct hazard analyses and then provides the results to the Local Emergency Planning Committees (LEPC) to update their Emergency Response Plan for hazardous substances per EPCRA requirements. Due to limited division staff and the time consuming nature of these tasks, oversight and scrutiny of the resultant data cannot be adequately analyzed.

Funding is also provided to the Regional Planning Councils to perform EPCRA required functions such as fulfilling public records requests, updating their emergency response plans for hazardous materials, participating in quarterly State Emergency Response Commission meetings, maintaining records of hazardous materials within their jurisdictions, and coordinating response plans between hazardous materials facilities and emergency response partners. Due to several high profile incidents such as the West Texas explosion, additional requirements have been implemented under Presidential Executive Order 13650 which cannot be performed at the current funding levels. These recommendations are designed to enhance public and first responder safety; increase communications between federal, state and local agencies; work towards seamless data sharing; and increase attendance at local, statewide and regional meetings with partner agencies.

Proposed Solution/Initiative:

This issue requests additional trust fund spending authority to increase the amount of funding provided to each Regional Planning Council to align the statutory responsibility for hazard analysis with the LEPCs and provide the additional funding to meet the requirements recommended under Presidential Executive Order 13650. LEPCs will participate in Area Meetings, Regional Response Team meetings, and association meetings (ex. Ammonia consortium in Tampa). In addition, the LEPC staff will foster a closer relationship with the Tier II facilities within their jurisdiction.

In order to bring this process more in line with the requirements of EPCRA, the Division will enter contracts with each of the eleven (11) Regional Planning Councils, which house the LEPC staff, to administer the hazards analysis program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
LOCAL EMERGENCY PLANNING COMMITTEE				
STAFFING CONTRACT INCREASE				570B050

either through the counties or through their own staff. This allows the LEPC to determine which facilities pose the greatest risk to the community and establish a hazards analysis site visit accordingly. An added benefit will be a contract workload reduction from 52 to 11 contracts which will then allow DEM staff to concentrate on outreach and training for first responders, the public and Section 302 facilities.

Impact of Not Funding Issue:

Not funding this issue will reduce the efficiency and information sharing between the LEPC, Environmental Protection Agency, Department of Environmental Protection and Department of Homeland Security. Additionally, failure to move the hazards analysis contracting process to the RPC will reduce efficiency; and eliminate the ability of division staff to conduct outreach and training. Failure to implement these changes will also preclude the appropriate alignment to the LEPCs of hazardous analysis responsibilities as identified under EPCRA.

PURCHASE OF PORTABLE RADIATION				
DETECTION EQUIPMENT				570B060
EXPENSES				040000
GRANTS AND DONATIONS TF	-MATCH	133,000	133,000	2339 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests trust fund spending authority of \$133,000 in Expenses from the Grants and Donations Trust Fund, to replace 190 radiation detectors that are needed for individuals responding to a release from a nuclear power plant. These detectors require replacement every 5 years. Funding for this spending authority is provided from fees paid by companies operating nuclear power plants.

Current Situation/Unmet Need:

The Division currently has 190 radiation detectors on hand which exceed life expectancy thereby reducing the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
PURCHASE OF PORTABLE RADIATION				
DETECTION EQUIPMENT				570B060

effectiveness of the detectors. The recommended replacement period is 5 years, and the current detectors are over 6 years old. Budget authority for the purchase was received in a previous period, however, the manufacturer failed to meet the standards required in the purchase order in time to provide the required number of detectors while authority was available.

Proposed Solution/Initiative:

Increase one-time budget authority to purchase replacement detectors which are now available.

Impact of Not Funding Issue:

Not funding this issue would prevent the Division from purchasing essential lifesaving equipment necessary in the unlikely event of a radiological event in the State.

FUNCTIONAL NEEDS SHELTER SUPPLIES				570C010
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	450,000	450,000		2261 3
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000	50,000		2261 3
	=====	=====	=====	
TOTAL: FUNCTIONAL NEEDS SHELTER SUPPLIES				570C010
TOTAL ISSUE.....	500,000	500,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

State Logistics Response Center

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Narrative Summary of Issue:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
FUNCTIONAL NEEDS SHELTER SUPPLIES				570C010

This issue requests spending authority of \$450,000 in the Expense Appropriation Category and \$50,000 in the Operating Capital Outlay Appropriation Category in the Federal Grants Trust Fund to purchase supplies in order to establish 15 additional Functional Needs Support Services (FNSS) kits to augment the division's current 14 kits. These kits support local government general public shelters with functional (special) needs during disaster events requiring public sheltering.

Current Situation/Unmet Need:

Pursuant to the Federal Americans with Disability Act 42 U.S.C. 12132, Title II, No qualified individual with a disability shall, by reason of such disability, be excluded from participation in or be denied the benefits of the services, programs or activities of a public entity, or be subjected to discrimination of any such entity. This includes public emergency and evacuation shelters established during disasters and other emergencies.

Counties are the first line of service delivery to support public shelters with the additional resources to meet persons with disabilities, the State is called upon in each disaster for additional support. In a major event such as a hurricane, hundreds of shelters will be opened for the public, all of which must be capable of meeting these needs.

In 2011, the State purchased and assembled resources for 14 Functional Needs Shelter Supplies (FNSS) kits for distribution to shelters around the state during disasters based on available funds at the time of the project. These kits are made up on a variety of durable medical goods (wheelchairs, walkers, canes, medical beds etc.) emergency power, air conditioning and dehumidification equipment, medical refrigerator for pharmaceuticals, medical supplies, and adult and infant hygiene and special feeding items.

Proposed Solution/Initiative:

The Division feels that it is essential to continue to increase capacity in these areas of ADA support and desires to purchase an additional 15 kits of equipment and resources totaling \$500,000. These kits will be maintained under climate controlled conditions at the State Logistics Response Center in Orlando, FL and shipped out during events as requested by counties.

Impact of Not Funding Issue:

During disasters, if these resources are not readily available, the State would be challenged to provide adequate support to public shelters and evacuees or shelterees with disabilities. While procurement during a disaster is possible, there would be an inherent delay of 3-5 days in obtaining these resources during an event.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
RECOVERY FUNDING TO COMMUNITIES FOR				
OPEN FEDERALLY DECLARED DISASTERS				570D510
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH	15,386,677	15,386,677		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	168,282,082	168,282,082		2750 3
TOTAL APPRO.....	183,668,759	183,668,759		
=====				
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	2,708,028	2,708,028		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,615,788	2,615,788		2750 3
TOTAL APPRO.....	5,323,816	5,323,816		
=====				
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -MATCH	934,152	934,152		2339 2
=====				
TOTAL: RECOVERY FUNDING TO COMMUNITIES FOR				570D510
OPEN FEDERALLY DECLARED DISASTERS				
TOTAL ISSUE.....	189,926,727	189,926,727		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests additional trust fund spending authority of \$168,282,082 in the US Contributions Trust Fund, Grants and Aid Public Assistance Appropriation Category, \$2,615,788 in the US Contributions Trust Fund, Public Assistance State Operations Appropriation Category, \$15,386,677 in the Grants and Donations Trust Fund, Grants and Aid Public Assistance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
RECOVERY FUNDING TO COMMUNITIES FOR				
OPEN FEDERALLY DECLARED DISASTERS				570D510

Appropriation Category, \$2,708,028 in the Grants and Donations Trust Fund, Public Assistance State Operations Appropriation Category and \$934,152 in Grants and Donations Trust Fund, Disaster Activity State Obligations Appropriation Category, in order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) for the Public Assistance Grant Program as a result of presidential disaster declarations. This issue also requests cash in Administered Funds totaling \$19,028,857 for the required non-federal match.

Current Situation/Unmet Need:

The State of Florida receives federal disaster assistance through the Public Assistance Grant program when a presidential disaster declaration is received. This federal assistance is provided to State, Tribal and local governments, and certain Private Nonprofit organizations so that communities can respond and recover from major disasters or emergencies. Currently, the State has 19 open federally declared disasters that are in various stages of closeout.

Over the past year FEMA has been pushing states to close out disasters at a pace that is more rapid than it has been in the past. Additionally, one of the governor's priorities for the Division is to lessen the time that it takes to close out disaster events. In order to close out disaster events, the first step is for all projects in the event to be closed and all reimbursements completed on an individual basis by the state. Once the state has made its review and determination that all close out requirements have been met for the project, the information is then submitted to FEMA for their review and approval.

The Division needs to maintain a sufficient level of budget authority to expend federal funds awarded to the State as well as provide the required non-federal match for this disaster recovery program.

Proposed Solution/Initiative:

The Division is requesting additional spending authority, in the amount shown, to be able to make the required payments in a timely manner, should the subgrantees make a proper request for the allotted funds.

	(FEDERAL SHARE)	(STATE SHARE)
	US CONTRIBUTIONS	GRANTS AND DONATIONS
	TRUST FUND	TRUST FUND
Pre 2004 Events	\$3,923,385	\$856,908
2004 Events	\$31,526,462	\$1,940,249
2005 Events	\$58,627,740	\$934,152
2006/2007 Events	\$1,320,595	\$208,147
2008 Events	\$21,768,824	\$4,567,289
2009 Events	\$2,653,125	\$725,455
2012 Events	\$12,677,469	\$2,858,021
2013 Events	\$12,123,353	\$2,324,220
2014 Events	\$26,276,917	\$4,614,416

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
RECOVERY FUNDING TO COMMUNITIES FOR				
OPEN FEDERALLY DECLARED DISASTERS				570D510
TOTAL	\$170,897,870		\$19,028,857	

Additionally, the required state match for this program requires a state cash commitment of \$19,028,857. This cash commitment will fund the non-federal matching payments to subgrantees and the costs for managing the grant. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for only the amounts projected to be expended during Fiscal Year 2015-16.

Impact of Not Funding Issue:

By not providing the necessary spending authority, it is possible that the State could be required to not make Public Assistance payments to subgrantees who are legitimately owed the funds, despite having the necessary cash in the State's federal disaster account. Similarly, by not providing the requested non-federal match, legitimately owed subgrantees may not be able to receive timely payment of state matching funds when requested. In such a case, disaster projects and events would not be able to be closed out, resulting in the time to close recovery efforts increasing, and not decreasing as desired. Additionally, as open projects and events are subject to the potential for further audit/de-obligation from FEMA, if adequate budget authority is not available when it is needed, the State could perpetuate the likelihood of further funds being taken away from the state by FEMA.

Additionally, in order for the State of Florida to maintain its accreditation through the Emergency Management Accreditation Program (EMAP), the State must have financial and administrative procedures to support the program before, during, and after an emergency or disaster, (Standard e.15.1, EMAP). The provisions for cash match and budget authority to our sub-grantees is critical to the justification of compliance with this standard, which helps ensure DEM's continued nationally accredited status.

STATEWIDE EMERGENCY ALERT AND NOTIFICATION SYSTEM				570E080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,000,000		2261 3
TOTAL APPRO.....	4,500,000	1,000,000		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
STATEWIDE EMERGENCY ALERT AND						
NOTIFICATION SYSTEM						570E080

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs, Financial Assistance for Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests \$4.5 million, \$1 million in non-recurring federal spending authority from the Federal Grant Trust Fund from Emergency Management Performance Grant funds and \$3.5 million recurring General Revenue, to develop and deploy a statewide emergency and mass notification system with the capability to provide voice call, text, email, TDD/TTY alerts of eminent or actual hazards to all Florida's citizens, businesses and visitors. The \$3.5 million of recurring General Revenue will pay for an annual license agreement for the system. The \$1 million of non-recurring trust fund authority is for the initial configuration of the statewide system, and the development of the notification hierarchy between the state, counties, municipalities and citizens.

Current Situation/Unmet Need:

In 2012, the Governor's Fellows for the Division produced a report that outlined the gaps in the current systems, such as the Emergency Alert System (EAS), regarding notification during a disaster. Research analysis shows that as of 2012, Florida has an extensive, but independent collection of notification systems administered by cities, counties, schools, colleges, businesses, and others. However, the current independent system structure is costly, has multiple redundancies, and could benefit from transferring to an integrated system structure. Doing so would create cost savings and other efficiencies through streamlining processes and procedures, de-conflicting potential overlaps in systems, and providing a well-integrated and comprehensive state sponsored system.

Florida has eleven Emergency Alert System (EAS) operational areas. Florida's access to the Federal Commercial Mobile Alert System (CMAS)/Wireless Emergency Alerts (WEA) program allows government authorities to use the Integrated Public Alert and Warning System (IPAWS) system to send geographically targeted, text-like alerts to the public via mobile phones. Overall, the majority of Florida has access to federal systems. However, there are areas within the state that have no alerting capability at all.

The 2012 Governor's Fellow report recommended the State move to a statewide notification system that would bolster Florida's ability to send timely, effective emergency notification to its residents. Furthermore, by engaging public/private entities, the system will address the issue of disseminating warning messages to Florida's tourists, and aid in the Division's effort to involve residents and organizations around the state in the emergency management process. A statewide system provides an additional way to communicate with citizens, visitors, and businesses prior to, during,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
STATEWIDE EMERGENCY ALERT AND				
NOTIFICATION SYSTEM				570E080

and following a disaster.

Development of a statewide notification system will also support the National Flood Insurance Program (NFIP) Community Rating System (CRS) by offering a potential savings to the states' citizens statewide through the reduction in premiums paid by policyholders in the NFIP. This savings will be seen as NFIP communities receive the additional points for the CRS program that will allow them to move to a new rating level, thereby reducing flood insurance premiums paid by our citizens. For every 500 points, a 5% savings can be seen. The statewide notification system is worth 395 points toward the 500 points. Based on the 5% discount that could be seen, if every community received these points and that discount, the individual policy holders for NFIP would save \$47M across the state.

The resulting benefit for the state to procure and maintain a statewide notification system would provide a cost savings to the counties that could be used for additional activities to increase their CRS points and therefore reduce premiums to NFIP policyholders in that county.

Proposed Solution/Initiative:

The Division proposes a statewide deployment of a vendor-hosted "mass notification" system to provide voice call, text, email, TDD/TTY alerts of eminent or actual hazards. The system would be required to integrate with existing systems, including the Emergency Alert System and the Integrated Public Alert and Warning System. It will include the capability to automatically disseminate weather warnings from the National Weather Service and geographically target specific areas for real-time location based mobile device alerts.

Impact of Not Funding Issue:

The statewide notification system provides for additional savings in premiums by the NFIP policyholders. If the system is not funded, those savings may not be seen. In a disaster, the potential for loss of life and property for citizens, visitors, and businesses increases due to communication gaps prior to, during, and following a disaster.

VEHICLE ACQUISITIONS				570E090
EXPENSES				040000
GRANTS AND DONATIONS TF	-MATCH	1,250		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,750		2750 3
TOTAL APPRO.....		5,000		
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
VEHICLE ACQUISITIONS				570E090
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -MATCH	11,000	11,000		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	33,000	33,000		2750 3
TOTAL APPRO.....	44,000	44,000		
TOTAL: VEHICLE ACQUISITIONS				570E090
TOTAL ISSUE.....	49,000	44,000		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests spending authority of \$11,000 in the Grants and Donations Trust Fund and \$33,000 in the US Contributions Trust Fund, Acquisition of Motor Vehicles Appropriation Category, \$1,250 in the Grants and Donations Trust Fund and \$3,750 in the US Contributions Trust Fund, Hazard Mitigation State Operations Appropriation Category, to procure and maintain two new vehicles for mitigation field staff performing Community Rating System activities.

Current Situation/Unmet Need:

The Division received two additional Other Personal Services (OPS) mitigation positions in FY 2014-15 for Community Rating system activities which involve spending roughly 85 90% of their time in the field with the 67 counties developing mitigation strategies under the Community Rating System. There are over 450 Florida communities participating in the National Flood Insurance Program (NFIP) however, only 216 participate in the Community Rating System (CRS) which allows flood insurance premium discounts directly to Florida residents. There are well over 200,000 policyholders living in the remaining 200+ communities who are not eligible for the discounts due to the administrative burden required to submit a CRS Application and to meet the prerequisites of the program. Currently there are approximately 198 million dollars in annual savings yet there are millions of dollars not discounted for lack of participation in the CRS. Most of these 200+ communities are small rural cities, towns and or counties who do not have sufficient staff to make an application to CRS. The Division is hiring trained staff with field experience capable to assist communities in the completion of a new CRS application, to understand the program complexities and be able to provide guidance to communities on the program prerequisites, and to instruct communities on how to meet the basic requirements. In order to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
VEHICLE ACQUISITIONS				570E090

accomplish this, employees can expect to travel a minimum of three to four days per week to support the communities. Therefore the expenses considered include the cost of vehicle rental but also a minimum of staff time to pick up and return rental vehicles on a weekly basis.

Proposed Solution/Initiative:

In order to address the travel needs of staff performing Community rating system activities, procurement of two four door vehicles off of State Term Contract is needed. Based upon the below cost benefit analysis, it is determined that purchasing a vehicle is more cost effective than renting.

VEHICLE RENTAL VEHICLE PURCHASE

Annual rental cost:
 ((208 days per year X \$36.99 a day) X 5 Years)\$38,496.60 Vehicle Purchase Price\$22,500.00
 Staff Time to Return Vehicle
 (2 hours X \$22/hr)* (50 weeks X 5 years)\$11,000.00 Insurance
 (\$24.48 a year X 5 years)\$122.40
 Annual Maintenance:
 (\$750 per year X 5 years)3,750.00
 TOTAL:\$49,496.60 TOTAL:\$26,372.40

Note: Time period based on staff driving an average of 25,000 per year divided by 125,000 surplus mileage = 5 years. Insurance based on current premium per vehicle paid to the Department of Financial Services for automobile liability insurance. Fuel costs are not included as they would be the same whether renting or procuring a vehicle.

Impact of Not Funding Issue:

If the issue is not funded, the cost savings would not be realized and lost manpower hours and contact opportunities lost resulting from the need to rent a vehicle every week. The lost contact opportunities could lead to lost premium discounts for National Flood Insurance policyholders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
ADDITIONAL TRUST FUND SPENDING				
AUTHORITY FOR RESIDENTIAL				
CONSTRUCTION MITIGATION				570E100
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF -MATCH	9,000,000	9,000,000		2339 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity:
 Financial Assistance for Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:
 Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:
 This issue requests additional spending authority of \$9 million to use accumulated cash from prior year distributions from the Florida Hurricane Catastrophe Fund to support the Residential Construction Mitigation Program (RCMP), specifically, the Residential Mitigation Retrofit Program which provides assistance to homeowners to allow them to retrofit their homes to enhance residential wind resistance.

Current Situation/Unmet Need:
 In Florida, wind damage is primarily caused by hurricanes and severe storms. During Hurricane Season, residents are at risk for exposure to high winds. It is very common for unmitigated homes to have window, roof, and foundation failures during and after an event. Currently, per 215.559, F.S., the Division of Emergency Management receives funding from the Florida Hurricane Catastrophe Fund to conduct public outreach and to retrofit structures that enhance residential wind resistance. The program requires systemic wind mitigation; this includes sealing or replacing of roof decks, reinforcing foundation-to-wall connections, gable reinforcement, and installing impact resistant windows and doors. Mitigating structures against high wind impact not only provides additional protection, but may reduce homeowner insurance rates by 15-17% (Florida Department of Finance) and even increase the value of the home.

Hurricane research, another component of the program, includes the development of full-scale structural testing to determine inherent weakness of structures when subjected to categories 1 to 5 hurricane-force winds and rain. The research leads to new technologies, designs, and products, for incorporation into the Florida Building Code, and ultimately resulting in improved wind resistant residences.

Systemic retrofits are costly, nonetheless, program under-utilization may be attributed to various factors; a lack of

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
ADDITIONAL TRUST FUND SPENDING						
AUTHORITY FOR RESIDENTIAL						
CONSTRUCTION MITIGATION						570E100

public awareness about wind mitigation options or funding availability, and grantee expenditures not equal to the awarded funds. In 2013, expenditure totals were 86% of the total awards, thus a balance of cash has accumulated over the past seven (7) years. The extra funds will be utilized, first to promote wind mitigation knowledge within communities, and then to provide assistance to implement wind mitigation projects.

Proposed Solution/Initiative:
 Due to accumulation of unused funds from previous distributions from the Florida Hurricane Catastrophe Fund, the Bureau requests spending authority of an additional \$9 million to promote public education and public information about wind mitigation and wind-mitigation related areas as well as to provide hazard mitigation upgrades to eligible applicants in the form of grants. Distribution of these funds will be accomplished through a competitive application process.

Use of these funds to educate the public and assist with mitigation efforts will aid in the goal of developing a more disaster-resistant Florida so that communities are able to better economically recover from disasters and be able to reduce future loss of life and property.

Impact of Not Funding Issue:
 Unused funding distributions from the Florida Hurricane Catastrophe Fund will continue to accumulate, neglecting to aid Florida residents in need of mitigating their homes against high-wind impacts.

MITIGATION FUNDING TO COMMUNITIES						
FOR OPEN FEDERALLY DECLARED						
DISASTERS						570E510
SPECIAL CATEGORIES						100000
G/A-HAZARD MITIGATION						105154

GRANTS AND DONATIONS TF	-MATCH	650,000	650,000			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	39,179,342	39,179,342			2750 3
TOTAL APPRO.....		39,829,342	39,829,342			
		=====	=====	=====		

HAZARD MITIGATION-ST OPS						105156
GRANTS AND DONATIONS TF	-MATCH	553,620	553,620			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,847,424	3,847,424			2750 3
		-----	-----	-----		

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
MITIGATION FUNDING TO COMMUNITIES FOR OPEN FEDERALLY DECLARED DISASTERS							570E510
SPECIAL CATEGORIES							100000
HAZARD MITIGATION-ST OPS							105156
TOTAL APPRO.....	4,401,044	4,401,044					
	=====	=====					
TOTAL: MITIGATION FUNDING TO COMMUNITIES FOR OPEN FEDERALLY DECLARED DISASTERS							570E510
TOTAL ISSUE.....	44,230,386	44,230,386					
	=====	=====					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests additional trust fund spending authority of \$39,179,342 in the Grants and Aids Hazard Mitigation Appropriation Category, and \$3,847,424 in the Hazard Mitigation State Operations Appropriation Category, from the US Contributions Trust Fund, \$650,000 in the Grants and Aids Hazard Mitigation Appropriation Category and \$553,620 in the Hazard Mitigation State Operations Appropriation Category from the Grants and Donations Trust Fund, in order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) for the Hazard Mitigation Grant Program resulting from presidential declared disasters. This issue also requests cash in Administered Funds totaling \$1,203,620 for the required non-federal match.

Current Situation/Unmet Need:

This issue addresses open federal declarations for disaster events and programs including various components of the Hazard Mitigation Grant Program (HMGP). The HMGP is a partnership between the Federal, State, and Local governments in implementing long-term hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida to the program to receive assistance in incorporating mitigation measures into public and private structures and infrastructure if the measures are cost-effective and meet other program requirements. Implementation of HMGP projects generally spans across a three-year period; however, there are a total of 135 projects that are still open under various disasters, the oldest of which dates back to disasters in 2004. This does not include incoming projects from the presidential disaster declaration in April 2014 in and around the Pensacola area. Division of Emergency Management (DEM) needs to maintain a sufficient level of budget authority in order to expend federal funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
MITIGATION FUNDING TO COMMUNITIES				
FOR OPEN FEDERALLY DECLARED				
DISASTERS				570E510

awarded to the State of Florida as well as provide the non-federal matching funds appropriated for disaster mitigation programs. Hazard mitigation activities provide a positive economic benefit to Floridians in terms of employment and economic stabilization following a disaster. DEM conducted an Economic Impact Analysis in 2011, which revealed that between August 2004 and February 2011, 12,206 Full-Time Equivalent (FTE) jobs were created or maintained as a result of mitigation activities implemented in the State of Florida. This equates to 1,525 jobs per year or 4 FTE jobs per day. These investments have helped to support the industries that have suffered heavily as a result of the economic downturn: construction, real estate, research and development, and food services industries, to name a few.

Proposed Solution/Initiative:

This issue requests spending authority, as shown below, in order to make the required payments, in a timely manner, should the subgrantees make a proper request for the allotted funds. This will enable DEM to manage and effectively continue disaster mitigation programs throughout the state.

	(FEDERAL SHARE)	(STATE SHARE)
	US CONTRIBUTIONS	GRANTS AND DONATIONS
	TRUST FUND	TRUST FUND
2004 Events	\$9,334,226	\$244,742
2005 Events	\$11,926,635	\$308,878
2008 Events	\$2,387,273	
2009 Events	\$1,993,466	
2012 Events	\$9,958,015	\$250,000
2013 Events	\$2,471,800	\$50,000
2014 Events	\$4,955,351	\$350,000
TOTAL	\$43,026,766	\$1,203,620

This program requires a state match and associated state cash commitment of \$1,203,620. The cash commitment will fund the non-federal matching payments for managing the grant. Consistent with legislatively expressed guidelines, FDEM is requesting budget authority for only the amounts of these total disasters expected to be expended during Fiscal Year 2015-2016.

Impact of Not Funding Issue:

If unfunded, the State of Florida will be unable to continue the contractually obligated payment of eligible disaster mitigation activities based on the current estimates of actual eligible costs under each of the federal disaster declarations to local governments, state agencies and qualifying private, non-profit organizations within the HMGP programs. These programs and payments enable communities to economically recover from disasters and mitigate future

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
MITIGATION FUNDING TO COMMUNITIES FOR OPEN FEDERALLY DECLARED DISASTERS						570E510

losses. DEM's Economic Impact Analysis reveals significant economic benefits created by investment in hazard mitigation activities, which, if this issue goes unfunded, Floridians would not receive.

Additionally, in order for the State to maintain its accreditation through the Emergency Management Accreditation Program (EMAP), the State must have financial and administrative procedures to support the program before, during, and after an emergency or disaster. The provisions for cash match and budget authority to our sub-grantees is critical to the justification of compliance with this standard, which helps ensure FDEM's continued nationally accredited status. This national recognition demonstrates the effectiveness of the division's policies and procedures relating to emergency management.

CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
G/A-LOC GOV/NONST ENT-FCO						140000
EM MGMT CRIT FAC NDS						140527
GRANTS AND DONATIONS TF -MATCH 3,000,000						2339 2
=====						
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND 3,500,000						1000
TRUST FUNDS 318,639,176 249,264,471						2000

TOTAL POSITIONS..... 158.00						
TOTAL PROG COMP..... 322,139,176 249,264,471						
TOTAL SALARY RATE..... 7,047,857						
=====						

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2014 14:21:37 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                KPS 31      SP      *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3A                *
* -----*
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED. *
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED) *
* MERGE GROUPS (Y/N): Y *
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG): *
*   1-7: 31      LBE *
*   8-14: *
*   15-21: *
*   22-27: *
* EXCLUDE: *
* *
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED): *
*   5 *
* *
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED): *
*   2 *
* *
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N *
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y *
* -----*
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED): *
*   3 *
* *
* REPORT OPTION: 1      COLUMN SELECTION: A03      A04      A05                CODES *
* 1=EAD REPORT *
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED: *
* 3=STATEWIDE ISSUES *
* 4=SCHEDULE VIIIA ISSUES *
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N *
* *
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE, *
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP) *
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N *
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L *
* MAJOR APP CAT: N      MINOR APP CAT: D *
* *
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL *
*                                     PROGRAM COMPONENT: N N=NUMERICAL *
* -----*
* DEPARTMENT NARRATIVE SET: *
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N *
* *
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9): *
* *
* INCLUDE POSITION DATA (Y/N): Y *
* *
* INCLUDE COLUMN CODES (Y/N): Y *
* *
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC *
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A *
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY *
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY *
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* BPEADL01                               STATISTICAL INFORMATION                10/14/2014 14:21:37 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST          KPS 31      SP   *
* COMPILE DATE: 02/26/2014              COMPILE TIME: 16:28:51                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          282
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 1
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 11
* TOTAL PCF RECORDS READ:                 8
* TOTAL ICF RECORDS READ:                 65
* TOTAL INF RECORDS READ:                 653
* TOTAL ACF RECORDS READ:                 61
* TOTAL FCF RECORDS READ:                 9
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 2
* TOTAL RECORDS IN ERROR:                 0
*
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