

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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFIT							010000
GENERAL REVENUE FUND -STATE		9,114,735					1000 1
GRANTS AND DONATIONS TF -STATE		226,451					2339 1
TOTAL POSITIONS.....		124.00					
TOTAL APPRO.....		9,341,186					
=====							
LUMP SUM							090000
EOG - EXEC/ADMINIST							090259
GENERAL REVENUE FUND -STATE		2,179,202					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		2,667,235					
=====							
EOG - WASHINGTON OF							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTINGENT-DISCRETI							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		51,196					1000 1
GRANTS AND DONATIONS TF -STATE		8,843					2339 1
TOTAL APPRO.....		60,039					
=====							
CHILD ABUSE PREVENT							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		34,959					1000 1
GRANTS AND DONATIONS TF -STATE		6,304					2339 1
TOTAL APPRO.....		41,263					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		200,060					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		124.00					
TOTAL ISSUE.....		12,605,885					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		25,398-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		26,079-					1000 1
GRANTS AND DONATIONS TF -STATE		647-					2339 1
TOTAL APPRO.....		26,726-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		227-					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		26,953-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		26,875					1000 1
GRANTS AND DONATIONS TF -STATE		666					2339 1
TOTAL APPRO.....		27,541					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		211					1000 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		27,752					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		61					1000 1
GRANTS AND DONATIONS TF -STATE		18					2339 1
TOTAL APPRO.....		79					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		46,007					1000 1
=====							
DISASTER RECOVERY FUNDING							
DISTRIBUTION							1006700
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		58,206					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,955,910					1000
TRUST FUNDS		729,668					2000
TOTAL POSITIONS.....	124.00						
TOTAL PROG COMP.....		12,685,578					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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 BENEFI							010000
	48.00						
PLAN AND BUDGET SYSTEM TF -STATE		4,543,057					2535 1
LUMP SUM							090000
LAS/PBS							091010
PLAN AND BUDGET SYSTEM TF -STATE		1,231,236					2535 1
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
PLAN AND BUDGET SYSTEM TF -STATE		23,241					2535 1
TR/DMS/HR SVCS/STW							107040
PLAN AND BUDGET SYSTEM TF -STATE		13,012					2535 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
PLAN AND BUDGET SYSTEM TF -STATE		310					2535 1
OTHER DATA PROCESSI							210014
PLAN AND BUDGET SYSTEM TF -STATE		21,150					2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.00						
TOTAL ISSUE.....		5,832,006					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 INS							103241
PLAN AND BUDGET SYSTEM TF -STATE		9,831-					2535 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
PLAN AND BUDGET SYSTEM TF -STATE		13,008-					2535 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
PLAN AND BUDGET SYSTEM TF -STATE		12,497					2535 1
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
PLAN AND BUDGET SYSTEM TF -STATE		36					2535 1
=====							
STATE ENTERPRISE INFORMATION TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
PLAN AND BUDGET SYSTEM TF -STATE		71					2535 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>LAS/PBS</u>				31100500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
DISASTER RECOVERY FUNDING				
DISTRIBUTION				1006700
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
PLAN AND BUDGET SYSTEM TF -STATE		90		2535 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY BETWEEN				
APPROPRIATION CATEGORIES - OTHER				
DATA PROCESSING SERVICES - DEDUCT				160F1C0
SALARIES AND BENEFI				010000
PLAN AND BUDGET SYSTEM TF -STATE		320-		2535 1
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This is a technical adjustment to consolidate transfer Budget Amendment B7017 into the annual recurring budget of the LAS/PBS Systems Design and Development Unit. The purpose for Budget Amendment B7017, approved per Section 216.292, Florida Statutes, is to provide adequate spending authority in the Other Data Processing category in accordance with technical Legislative Budget Request requirements. This issue decreases the available budget in the Salary and Benefits category in the Planning and Budgeting Trust Fund in the amount of \$320. When viewed concurrently with issue 160F2C0, there is no increase to the overall budget of the agency.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
LAS/PBS						31100500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BUDGET AUTHORITY BETWEEN						
APPROPRIATION CATEGORIES - OTHER						
DATA PROCESSING SERVICES - DEDUCT						160F1C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2535 PLAN AND BUDGET SYSTEM TF						320-
						-----
						320-
						=====

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REALIGN BUDGET AUTHORITY BETWEEN						
APPROPRIATION CATEGORIES - OTHER						
DATA PROCESSING SERVICES - ADD						160F2C0
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSI						210014
PLAN AND BUDGET SYSTEM TF -STATE						320
						=====
						2535 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This is a technical adjustment to consolidate transfer Budget Amendment B7017 into the annual recurring budget of the LAS/PBS Systems Design and Development Unit. The purpose for Budget Amendment B7017, approved per Section 216.292, Florida Statutes, is to provide adequate spending authority in the Other Data Processing category in accordance with technical Legislative Budget Request requirements. This issue increases the available budget in the Other Data Processing Services category in the Planning and Budgeting Trust Fund in the amount of \$320. When viewed concurrently with issue 160F1C0, there is no increase to the overall budget of the agency.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>LAS/PBS</u>				31100500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	48.00			
TRUST FUNDS.....	5,821,861			2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; 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 BENEFI							010000
		104.00					
GENERAL REVENUE FUND -STATE		9,059,261					1000 1
=====							
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		762,371					1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
GENERAL REVENUE FUND -STATE		2,672					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		50,355					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		33,343					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		104.00					
TOTAL ISSUE.....		9,908,002					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		21,301-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; 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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		25,428-					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		25,863					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		59					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	104.00						
GENERAL REVENUE FUND.....		9,887,195					1000
=====							

	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
SALARY RATE							000000
SALARY RATE.....		7,009,857					
=====							
SALARIES AND BENEFI							010000
ADMINISTRATIVE TRUST FUND -STATE		1,025,481					2021 1
-FEDERL		1,094,199					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		2,119,680					2021
=====							
EMER MGMG PREP/ASST TF -STATE		170,518					2191 1
-MATCH		2,483,036					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		2,653,554					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,209,546					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		591,405					2339 2
=====							
OPERATING TRUST FUND -MATCH		737,752					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		546,540					2750 3
=====							
TOTAL POSITIONS.....		157.00					
TOTAL APPRO.....		9,858,477					
=====							
OTHER PERSONAL SERV							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		206,386					2191 1
-MATCH		953,585					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		1,159,971					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,429,137					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 SERV							030000
GRANTS AND DONATIONS TF -MATCH		251,502					2339 2
OPERATING TRUST FUND -MATCH		29,975					2510 2
TOTAL APPRO.....		3,394,647					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		196,460					2021 1
-FEDERL		250,971					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		447,431					2021
EMER MGMG PREP/ASST TF -STATE		116,561					2191 1
-MATCH		884,231					2191 2
TOTAL EMER MGMG PREP/ASST TF		1,000,792					2191
FEDERAL GRANTS TRUST FUND -FEDERL		1,186,996					2261 3
GRANTS AND DONATIONS TF -MATCH		524,375					2339 2
OPERATING TRUST FUND -MATCH		188,256					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		555,775					2750 3
TOTAL APPRO.....		3,903,625					
AID TO LOCAL GOVERNMENTS							050000
DISASTER PREP PLAN							050385
FEDERAL GRANTS TRUST FUND -FEDERL		5,926,144					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
OPERATING CAPITAL O							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		27,525					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		80,415					2261 3
GRANTS AND DONATIONS TF -MATCH		17,100					2339 2
OPERATING TRUST FUND -MATCH		4,650					2510 2
TOTAL APPRO.....		145,090					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							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 A							100067
EMER MGMG PREP/ASST TF -MATCH		49,500					2191 2
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		116,952					2021 1
-FEDERL		64,662					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		181,614					2021
EMER MGMG PREP/ASST TF -STATE		51,358					2191 1
-MATCH		316,194					2191 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	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		367,552		2191
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		5,861,601		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH		279,893		2339 2
	=====	=====	=====	
OPERATING TRUST FUND -MATCH		133,382		2510 2
	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL		72,170		2750 3
	=====	=====	=====	
TOTAL APPRO.....		6,896,212		
	=====	=====	=====	
G/A-EMERGENCY MGMT				101123
EMER MGMG PREP/ASST TF -STATE		7,309,061		2191 1
	=====	=====	=====	
G/A-STATE DOMESTIC				101204
FEDERAL GRANTS TRUST FUND -FEDERL		247,393		2261 3
	=====	=====	=====	
G/A-REPTV FLOOD CLA				102350
FEDERAL GRANTS TRUST FUND -FEDERL		1,699,796		2261 3
	=====	=====	=====	
RISK MANAGEMENT INS				103241
ADMINISTRATIVE TRUST FUND -STATE		4,725		2021 1
-FEDERL		4,787		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		9,512		2021
	=====	=====	=====	
EMER MGMG PREP/ASST TF -MATCH		16,547		2191 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		21,406		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH		4,170		2339 2
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 INS				103241
OPERATING TRUST FUND -MATCH	2,957			2510 2
=====	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL	17,906			2750 3
=====	=====	=====	=====	
TOTAL APPRO.....	72,498			
=====	=====	=====	=====	
G/A-ST/FED DIS RELI				103534
FEDERAL GRANTS TRUST FUND -FEDERL	5,431,676			2261 3
=====	=====	=====	=====	
COMM ON COMMUNITY S				103644
EMER MGMG PREP/ASST TF -MATCH	300,000			2191 2
=====	=====	=====	=====	
STWIDE HURR PREP AN				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 ASSISTAN				105150
GRANTS AND DONATIONS TF -MATCH	18,565,029			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	188,718,668			2750 3
-----	-----	-----	-----	
TOTAL APPRO.....	207,283,697			
=====	=====	=====	=====	
PUBLIC ASSISTANCE-S				105152
GRANTS AND DONATIONS TF -MATCH	6,144,173			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,515,219			2750 3
-----	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
PUBLIC ASSISTANCE-S							105152
TOTAL APPRO.....		9,659,392					
=====							
G/A-HAZARD MITIGATI							105154
GRANTS AND DONATIONS TF -MATCH		650,000					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		37,800,000					2750 3
TOTAL APPRO.....		38,450,000					
=====							
HAZARD MITIGATION-S							105156
GRANTS AND DONATIONS TF -MATCH		661,234					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		4,117,766					2750 3
TOTAL APPRO.....		4,779,000					
=====							
DISASTER ACTIVITY-S							105158
GRANTS AND DONATIONS TF -MATCH		945,042					2339 2
=====							
G/A-SEVERE REPETITI							105162
FEDERAL GRANTS TRUST FUND -FEDERL		1,219,086					2261 3
=====							
G/A-PREDISASTER MIT							105264
FEDERAL GRANTS TRUST FUND -FEDERL		6,689,346					2261 3
=====							
G/A-HURRICANE LOSS							105860
GRANTS AND DONATIONS TF -MATCH		10,884,280					2339 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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-FLOOD MITIGATIO							105865
FEDERAL GRANTS TRUST FUND -FEDERL		7,078,374					2261 3
=====							
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		4,663					2021 1
-FEDERL		5,459					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		10,122					2021
=====							
EMER MGMG PREP/ASST TF -STATE		1,407					2191 1
-MATCH		16,363					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		17,770					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		22,249					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		8,889					2339 2
=====							
OPERATING TRUST FUND -MATCH		3,337					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		12,556					2750 3
=====							
TOTAL APPRO.....		74,923					
=====							
FL HAZARDOUS MATERI							107888
OPERATING TRUST FUND -MATCH		966,597					2510 2
=====							
HAZARDOUS/EMERGENCY							107889
FEDERAL GRANTS TRUST FUND -FEDERL		814,764					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		22,039					2021 1
-FEDERL		25,882					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		47,921					2021
=====							
EMER MGMG PREP/ASST TF -MATCH		72,174					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		104,517					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		631					2339 1
-MATCH		40,102					2339 2
=====							
TOTAL GRANTS AND DONATIONS TF		40,733					2339
=====							
OPERATING TRUST FUND -MATCH		13,402					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		61,278					2750 3
=====							
TOTAL APPRO.....		340,025					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	157.00						
TOTAL ISSUE.....	337,070,374						
TOTAL SALARY RATE.....	7,009,857						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
ADMINISTRATIVE TRUST FUND -STATE		1,027					2021 1
EMER MGMG PREP/ASST TF -MATCH		1,621					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,091					2261 3
GRANTS AND DONATIONS TF -MATCH		4,084					2339 2
OPERATING TRUST FUND -MATCH		981					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		3,372-					2750 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
TOTAL APPRO.....	5,432			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
ADMINISTRATIVE TRUST FUND -STATE	3,183-			2021 1
-FEDERL	3,397-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,580-			2021
=====				
EMER MGMG PREP/ASST TF -STATE	530-			2191 1
-MATCH	7,709-			2191 2
TOTAL EMER MGMG PREP/ASST TF	8,239-			2191
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	9,965-			2261 3
GRANTS AND DONATIONS TF -MATCH	1,836-			2339 2
OPERATING TRUST FUND -MATCH	2,289-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	1,696-			2750 3
TOTAL APPRO.....	30,605-			
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
ADMINISTRATIVE TRUST FUND -STATE	25-			2021 1
-FEDERL	29-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	54-			2021
=====				
EMER MGMG PREP/ASST TF -MATCH	82-			2191 2
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
FEDERAL GRANTS TRUST FUND -FEDERL		119-		2261 3
GRANTS AND DONATIONS TF -MATCH		45-		2339 2
OPERATING TRUST FUND -MATCH		15-		2510 2
U.S. CONTRIBUTIONS TF -FEDERL		70-		2750 3
TOTAL APPRO.....		385-		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		30,990-		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE		2,867		2021 1
-FEDERL		3,058		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,925		2021
EMER MGMG PREP/ASST TF -STATE		477		2191 1
-MATCH		6,942		2191 2
TOTAL EMER MGMG PREP/ASST TF		7,419		2191
FEDERAL GRANTS TRUST FUND -FEDERL		8,974		2261 3
GRANTS AND DONATIONS TF -MATCH		1,654		2339 2
OPERATING TRUST FUND -MATCH		2,061		2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							1001430
SALARIES AND BENEFI							010000
U.S. CONTRIBUTIONS TF	-FEDERL	1,527					2750 3
	=====		=====		=====		
TOTAL APPRO.....		27,560					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND	-STATE	23					2021 1
-FEDERL		27					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		50					2021
	=====		=====		=====		
EMER MGMG PREP/ASST TF	-MATCH	76					2191 2
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND	-FEDERL	110					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF	-STATE	1					2339 1
-MATCH		42					2339 2
	-----		-----		-----		
TOTAL GRANTS AND DONATIONS TF		43					2339
	=====		=====		=====		
OPERATING TRUST FUND	-MATCH	14					2510 2
	=====		=====		=====		
U.S. CONTRIBUTIONS TF	-FEDERL	65					2750 3
	=====		=====		=====		
TOTAL APPRO.....		358					
	=====		=====		=====		
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		27,918					
	=====		=====		=====		

	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		13					2021 1
-FEDERL		15					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		28					2021
=====							
EMER MGMG PREP/ASST TF -STATE		4					2191 1
-MATCH		46					2191 2
TOTAL EMER MGMG PREP/ASST TF		50					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		62					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		25					2339 2
=====							
OPERATING TRUST FUND -MATCH		9					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		35					2750 3
=====							
TOTAL APPRO.....		209					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		5,068					2021 1
-FEDERL		5,952					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		11,020					2021
=====							
EMER MGMG PREP/ASST TF -MATCH		16,597					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		24,035					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		145					2339 1
-MATCH		9,222					2339 2
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
TOTAL GRANTS AND DONATIONS TF		9,367					2339
OPERATING TRUST FUND -MATCH		3,082					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		14,092					2750 3
TOTAL APPRO.....		78,193					
DISASTER RECOVERY FUNDING							
DISTRIBUTION							1006700
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		6,412					2021 1
-FEDERL		7,530					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		13,942					2021
EMER MGMG PREP/ASST TF -MATCH		20,999					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,409					2261 3
GRANTS AND DONATIONS TF -STATE		184					2339 1
-MATCH		11,667					2339 2
TOTAL GRANTS AND DONATIONS TF		11,851					2339
OPERATING TRUST FUND -MATCH		3,899					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		17,829					2750 3
TOTAL APPRO.....		98,929					

	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>
NONRECURRING EXPENDITURES							2100000
CONTINUE OTHER PERSONAL SERVICES TO							
ASSIST WITH COUNTY EMERGENCY							
MANAGEMENT ACCREDITATION							2103002
OTHER PERSONAL SERV							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							107040
EMER MGMG PREP/ASST TF -STATE		240-					2191 1
=====							
TOTAL: CONTINUE OTHER PERSONAL SERVICES TO							2103002
ASSIST WITH COUNTY EMERGENCY							
MANAGEMENT ACCREDITATION							
TOTAL ISSUE.....		210,240-					
=====							
ADDITIONAL TRUST FUND SPENDING							
AUTHORITY FOR OPEN EMERGENCY							
MANAGEMENT PERFORMANCE GRANTS							2103014
SPECIAL CATEGORIES							100000
G/A-ST/FED DIS RELI							103534
FEDERAL GRANTS TRUST FUND -FEDERL		926,476-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
PURCHASE OF PORTABLE RADIATION				
DETECTION EQUIPMENT				2103020
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH	133,000-			2339 2
STATEWIDE EMERGENCY ALERT AND				
NOTIFICATION SYSTEM				2103021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	4,500,000-			2261 3
ADDITIONAL TRUST FUND SPENDING				
AUTHORITY FOR RESIDENTIAL				
CONSTRUCTION MITIGATION				2103055
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS				105860
GRANTS AND DONATIONS TF -MATCH	4,500,000-			2339 2
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				2103056
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTAN				105150
GRANTS AND DONATIONS TF -MATCH	18,672,350-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	188,718,668-			2750 3
TOTAL APPRO.....	207,391,018-			
G/A-HAZARD MITIGATI				105154
GRANTS AND DONATIONS TF -MATCH	650,000-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	37,800,000-			2750 3
TOTAL APPRO.....	38,450,000-			

	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>
NONRECURRING EXPENDITURES							2100000
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES							2103056
TOTAL: OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES							2103056
TOTAL ISSUE.....		245,841,018-					
=====							
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							2103057
SPECIAL CATEGORIES							100000
PUBLIC ASSISTANCE-S							105152
GRANTS AND DONATIONS TF -MATCH		6,137,532-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		3,424,332-					2750 3
TOTAL APPRO.....		9,561,864-					
=====							
HAZARD MITIGATION-S							105156
GRANTS AND DONATIONS TF -MATCH		635,144-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		4,022,721-					2750 3
TOTAL APPRO.....		4,657,865-					
=====							
DISASTER ACTIVITY-S							105158
GRANTS AND DONATIONS TF -MATCH		934,152-					2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							2103057
TOTAL ISSUE.....		15,153,881-					
=====							

	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>
NONRECURRING EXPENDITURES							2100000
CITY OF PAHOKEE - EMERGENCY							
REIMBURSEMENT AND LOCAL MATCH							
REQUIREMENT							2103059
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTAN							105150
GRANTS AND DONATIONS TF -MATCH		107,321					2339 2
=====							
DIVISION OF EMERGENCY MANAGEMENT							5700000
CONTINUE OTHER PERSONAL SERVICES TO							
ASSIST WITH COUNTY EMERGENCY							
MANAGEMENT ACCREDITATION							570A040
OTHER PERSONAL SERV							030000
EMER MGMTG PREP/ASST TF -STATE		103,546					2191 1
=====							
EXPENSES							040000
EMER MGMTG PREP/ASST TF -STATE		65,096					2191 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMTG PREP/ASST TF -STATE		41,358					2191 1
=====							
TR/DMS/HR SVCS/STW							107040
EMER MGMTG PREP/ASST TF -STATE		240					2191 1
=====							
TOTAL: CONTINUE OTHER PERSONAL SERVICES TO							570A040
ASSIST WITH COUNTY EMERGENCY							
MANAGEMENT ACCREDITATION							
TOTAL ISSUE.....		210,240					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CONTINUE OTHER PERSONAL SERVICES TO ASSIST WITH COUNTY EMERGENCY MANAGEMENT ACCREDITATION						570A040

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies to support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals (strategy #24).

Narrative Summary of Issue:

This issue requests recurring spending authority of \$210,240 for Fiscal Year 2016-17, from the Emergency Management Preparedness and Assistance Trust Fund, in order to continue to support counties obtaining and maintaining their accreditation through the Emergency Management Accreditation Program (EMAP). This program creates a standardized framework for local emergency management programs that is consistent and helps protect the safety of citizens and visitors.

Current Situation/Unmet Need:

The Emergency Management Accreditation Program (EMAP) 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. The Division of Emergency Management was the first state in the nation to apply for and receive this national accreditation. 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. Due to the magnitude of the work and documentation involved to get a county accredited, it will take another 10 years to have all 67 counties accredited. DEM has two Other Personal Services (OPS) staff that have been working with the counties to obtain accreditation that will continue to be needed over the next 10 years.

Currently, the Division has 8 counties that are fully accredited and 10 additional counties projected to be accredited by June 30, 2016: Santa Rosa, Indian River, Hillsborough, Duval, Sumter, Wakulla, Broward, Collier, Polk, and Gadsden counties.

Proposed Solution/Initiative:

DEM requests \$210,240 from the Emergency Management Preparedness and Assistance Trust Fund to continue to support local emergency management programs to obtain accreditation so that there is one consistent set of standards all emergency

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
DIVISION OF EMERGENCY MANAGEMENT				5700000
CONTINUE OTHER PERSONAL SERVICES TO				
ASSIST WITH COUNTY EMERGENCY				
MANAGEMENT ACCREDITATION				570A040

management programs across the state are measured against. In having one set of standards to measure against should make any gaps readily identifiable.

The authority being requested is as follow:

Emergency Management Accreditation Program cost for Fiscal Year 2016-17

Other Personal Services	\$ 103,546
Expenses	\$ 65,096
Contracted Services	\$ 41,358
Transfer to DMS- HR Services	\$ 240
	-----
Total	\$ 210,240
	=====

Impact of Not Funding Issue:

By not funding this request, 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 accreditation 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. LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

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ELEVATION DATA COLLECTION				570A050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000	1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						31000000
						31700000
						31700100
						12
						<u>1208.00.00.00</u>
						5700000
						570A050

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 DIVISION OF EMERGENCY MANAGEMENT  
 ELEVATION DATA COLLECTION

31000000  
 31700000  
 31700100  
 12  
1208.00.00.00  
 5700000  
 570A050

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions (strategy #28).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$2,000,000 in Contracted Services appropriation category, from General Revenue to acquire digital elevation data for approximately 7,000 square miles of Florida for which digital elevation baseline data has never been collected.

Current Situation/Unmet Need:

Elevation data are essential to a broad range of uses in the state. For the State of Florida, elevation data has been used by:

- \* Florida International University to construct 3-D models and produce images of Miami-Dade County.
- \* Florida counties and cities derive crucial data sets for building footprints, water control retention facilities, and transportation corridors.
- \* United States Geological Survey (USGS) used this data to look at before and after images to assess damage from Hurricane Ivan.
- \* National Hurricane Centers and DEM used this data to update models for storm surge inundations which is the primary natural hazard risk for hurricane evacuation planning.
- \* Florida Fish and Wildlife uses the data for coral reef mapping to develop strategies that ensure coral reefs are available to support ecotourism and natural resource functions.
- \* Florida Division of Forestry uses this data for forest canopies which assists in identifying the risks regarding wildfires.
- \* FEMA contractors use this data to improve Digital Flood Insurance Rate maps to determine which properties should/should not be required to carry flood insurance.
- \* Florida Geological Survey uses this data in their ongoing statewide sinkhole vulnerability analysis.
- \* Civil engineers use this data to determine vertical clearances in designing and building Florida's interstates and highways.
- \* DEM uses this data to delineate FEMA flood zones and coastal storm surge zones for flood plain management activities.

Today, high-density Light Detection and Ranging (LiDAR) provides high resolution laser based elevation data allowing for 3D representation of Florida's "bare earth" surface and other features. In 2011, USGS conducted the National Enhanced Elevation Assessment that conservatively estimated annual benefits of high resolution elevation data at over \$10.88 million per year. Over the past 10 years, an estimated \$40 million has been spent by Florida counties, water management districts, state and federal agencies in collecting high resolution aerial photography and LIDAR to support high resolution digital elevation models. This has resulted in approximately 80% (43,400 square miles) of terrestrial Florida being covered with no availability for this information over the remaining 20% (10,800 square miles).



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
DIVISION OF EMERGENCY MANAGEMENT				5700000
ELEVATION DATA COLLECTION				570A050

Proposed Solution/Initiative:

This is a new issue in Fiscal Year 2016-17. A joint goal of State and Federal partners is to acquire consistent, statewide coverage to support existing and emerging applications enabled by LiDAR data. This issue requests \$2 million in General Revenue budget authority for DEM to work with counties, water management districts, and state agencies to prioritize areas and acquire LiDAR data over areas for which no data has been collected.

The USGS has recently released a Broad Area Announcement for cooperative partnership funding. This year, \$13 million was made available nationwide, and federal matching funds are expected to be available over the next 5 years. If this request is approved, DEM anticipates submitting a proposal for up to a 50% federal match from the USGS in the fall of 2015 to potentially double the funding available for acquisition of LiDAR within Florida.

Impact of Not Funding Issue:

For over 20% of the state, inadequate digital elevation data is available for flood risk analysis, affecting over 1.5 million residents and nearly 550,000 households.

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ADDITIONAL TRUST FUND SPENDING				
AUTHORITY FOR OPEN EMERGENCY				
MANAGEMENT PERFORMANCE GRANTS				570B040
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN				050385
FEDERAL GRANTS TRUST FUND -STATE	416,126			2261 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
EMER MGMT PREP/ASST TF -STATE	5,500			2191 1
FEDERAL GRANTS TRUST FUND -STATE	5,500			2261 1
	-----	-----	-----	
TOTAL APPRO.....	11,000			
	=====	=====	=====	
G/A-ST/FED DIS RELI				103534
FEDERAL GRANTS TRUST FUND -STATE	2,580,230			2261 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
DIVISION OF EMERGENCY MANAGEMENT				5700000
ADDITIONAL TRUST FUND SPENDING				
AUTHORITY FOR OPEN EMERGENCY				
MANAGEMENT PERFORMANCE GRANTS				570B040
TOTAL: ADDITIONAL TRUST FUND SPENDING				570B040
AUTHORITY FOR OPEN EMERGENCY				
MANAGEMENT PERFORMANCE GRANTS				
TOTAL ISSUE.....		3,007,356		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

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

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions (strategy #28).

Narrative Summary of Issue:

This issue requests additional Federal Grants Trust Fund spending authority of \$3,007,356 for Fiscal Year 2016-17, \$2,580,230 in the Grants and Aids State/Federal Disaster Relief Operations- Administrative, special category to fund Emergency Management Program Grant (EMPG) projects; \$11,000 in the Vehicle Acquisition, special category due to the state term contract increasing costs per state vehicle; and \$416,126 in the Aid to Counties category in order to provide adequate funding to counties for their emergency operations. Additionally, \$5,500 is requested in the Vehicle Acquisition appropriation category from the Emergency Management Preparedness and Assistance Trust Fund (EMPA) for the required match.

Current Situation/Unmet Need:

The Federal Emergency Management Agency (FEMA) is responsible for leading and supporting the nation in a comprehensive, risk-based, all hazard emergency management program. The primary means of ensuring the development and maintenance of such a program is FEMA funding to states through the Emergency Management Performance Grant (EMPG). The purpose of the EMPG is to support comprehensive emergency management at the state and local levels, and to encourage the improvement of mitigation, preparedness, response, and recover capabilities for all hazards. DEM uses EMPG funding for programs in all four phases as mentioned in emergency management. If the funds awarded were not expended within the state Fiscal Year, the Division was able to request extensions or additional time to use the funds and complete the projects. Due to the decision made by FEMA to reduce the number of extensions granted, the Division has cash available for approved EMPG projects but is short of spending authority to complete current projects by the end of Fiscal Year 2016-17. These funds support public education campaigns for adults, children, and the disabled; planning projects such as Regional Evacuation Studies, continuity of operations and Government; training and exercises to maintain emergency management capabilities

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 OPEN EMERGENCY							
MANAGEMENT PERFORMANCE GRANTS							570B040

identified under the training and exercise plan submitted annually to FEMA for emergency responders statewide; upgrade equipment at the State Emergency Operations Center (EOC) and alternate locations; and replace Regional Coordinator Vehicles and other projects to sustain and maintain emergency management capabilities throughout the state.

Proposed Solution/Initiative:

Additional federal grants spending authority of \$3,007,356 is requested to fund a number of critical management projects and pass through funds to county emergency management programs, to maintain and enhance their emergency management capabilities statewide.

Impact of Not Funding Issue:

DEM will be unable to complete approved FEMA projects that enable the state to maintain and enhance emergency management capabilities across the state. Without these funds, the state will have to rely on federal assistance in responding to disasters which will delay critical assistance to survivors in impacted disaster areas. Any funding returned to FEMA will be offered to other states for emergency management.

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LOCAL EMERGENCY PLANNING COMMITTEE							
STAFFING CONTRACT INCREASE							570B050
SPECIAL CATEGORIES							100000
FL HAZARDOUS MATERI							107888
OPERATING TRUST FUND	-STATE	110,000					2510 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Florida Community Right to Know Act

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions (strategy #28).

Narrative Summary of Issue:

This issue requests recurring spending authority of \$110,000, in the Florida Hazardous Materials Planning Program special category from the Operating Trust Fund to increase the amount of funding provided to the Local Emergency Planning

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

Committees (LEPC) in order to fulfill additional requirements to improve chemical facility safety and security.

Current Situation/Unmet Need:

Each of the 10 Local Emergency Planning Committees currently receive \$49,000 per year through a staffing contract with the state. These funds are to ensure the requirements of the Emergency Planning and Community Right to Know Act (EPCRA), the Florida Emergency Planning and Community Right to Know Act (s.252.81, FS), the Florida Accidental Release Prevention and Risk Management Act (s.252.934, FS) and Governors Executive Order 12-23 (State Emergency Response Commission (SERC) on Hazardous Materials) are carried out. Florida is now home to some 11,055 chemical facilities, an increase of 24% over the last 4 years. This increase is due, in part, to the outreach efforts of the LEPC's. Florida is now the third most populous state with over 19.5 million citizens with a large number living within vulnerable zones surrounding these facilities. Some of the functions required of the LEPC staffing contract include: conducting outreach and training for facility workers, public servants and Florida citizens; providing technical assistance to facilities related to EPCRA and entering chemical inventories in E-Plan; attending quarterly State Emergency Response Commission, Local Emergency Planning Committee and Training Task Force meetings; responding to public information requests regarding EPCRA; accompanying Risk Management Program inspectors on site visits; maintaining the board membership of the local LEPC; advertising and taking minutes for LEPC meetings; providing the SERC with quarterly accomplishments; providing input to proposed legislation or rules regarding hazardous chemicals; creating and updating emergency response plans for hazardous materials; setting up first responder hands-on and classroom training; liaison with regulated industry; attending local hazmat association meetings; monitoring or conducting county hazardous materials analyses for Extremely Hazardous Substances (EHS); and assisting the state with hazardous chemical facility compliance issues related to registration, chemical inventory, and accidental release investigations. The number of hours the staff may dedicate to perform these tasks is limited by the funding provided. Additionally, Presidential Executive order 13650, Emergency Orders by the Secretary of Transportation regarding crude-by-rail incidents, increased cooperation between the State and Department of Homeland Security regarding Chemical Facility Anti-terrorism Standards (CFATS), and the increase in ethanol transportation by rail in Florida have stretched the funding available for use by LEPC staff.

The current funding level restricts ability of Local Emergency Planning Committee staff to accomplish the above identified tasks. Facility and public outreach and training may be cancelled as the result of insufficient funding. SERC membership has consistently supported increased funding to the LEPC staff to help ensure public safety and facility compliance. There is no federal funding to support the EPCRA requirements. In order to address these requirements, the state of Florida assesses fees to facilities that use, store, process, or distribute certain hazardous materials to support the program. No other state monies are used for this program as required under section 252.84, Florida Statutes.

Proposed Solution/Initiative:

This is a new issue in Fiscal Year 2016-17. DEM requests an additional \$110,000 to increase the funding level associated with the LEPC staffing contract. This will allow for increased staff time to participate in the activities mentioned above in order to comply with EPCRA. As stated previously, the SERC is supportive of increased funding levels for the LEPC's. There is sufficient cash available in the Hazardous Materials Operating Trust Fund to support this request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
DIVISION OF EMERGENCY MANAGEMENT				5700000
LOCAL EMERGENCY PLANNING COMMITTEE				
STAFFING CONTRACT INCREASE				570B050

Impact of Not Funding Issue:

Not funding this issue to support the LEPC may ultimately put public and first responder safety in jeopardy. Nationally there has been a fairly significant increase in the number of chemical facility accidents and train derailments causing the unfortunate death of every-day citizens and first responders. As stated in the findings by the Chemical Safety Board, in each of these incidents, loss of life, or the accidents themselves, may have been eliminated or largely mitigated with an organized active Local Emergency Planning Committee.

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PURCHASE OF PORTABLE RADIATION				
DETECTION EQUIPMENT				570B060
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		83,025		2339 1
	=====	=====	=====	
OPERATING CAPITAL O				060000
GRANTS AND DONATIONS TF -STATE		50,000		2339 1
	=====	=====	=====	
TOTAL: PURCHASE OF PORTABLE RADIATION				570B060
DETECTION EQUIPMENT				
TOTAL ISSUE.....		133,025		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Accidental Release, Prevention and Risk Management

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions (strategy #28).

Narrative Summary of Issue:

This issue requests a recurring appropriation of \$83,025 in Expenses and \$50,000 in Operating Capital Outlay appropriation categories, from the Grants and Donations Trust Fund, to replace radiation detection equipment needed for responding to releases from nuclear power plants.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
PURCHASE OF PORTABLE RADIATION DETECTION EQUIPMENT						570B060

Current Situation/Unmet Need:

The Division receives funding from utility companies to maintain the radiological emergency response capabilities, response plan and radiation detection equipment for response to a nuclear power plant incident as required by Section 252.60, Florida Statutes. Equipment maintained by the Division includes Portal Monitors, Canbara Ultra Radiac and Thermo detection equipment which requires periodic replacement. 135 detectors are in need of replacement at an estimated cost of \$615 each or a total of \$83,025. Additionally, another 5 Portal Monitors at a cost of \$10,000 each is requested to perform individual screening for radiation emitted from nuclear material.

Radiation detection equipment needs periodic calibration, replacement, or both. This equipment is either stored at the Division offices in Tallahassee, provided to the Department of Health, Bureau of Radiation Control, Orlando (for distribution during an event), or issued to local fire departments under Memorandum of Agreement.

Proposed Solution/Initiative:

The Division proposes to replace 135 radiation detectors in the state inventory. In addition, the Division proposes to procure 5 additional walk through portal monitors to add to the 10 currently in inventory. A large scale event at one of the nuclear power plants, or a radiological event would involve the monitoring of thousands, perhaps tens of thousands of people and current inventory would not be sufficient. In the long term, additional resources would be provided by state and national partners, however, it is essential to have sufficient up to date detection equipment readily available to ensure the greatest amount of public safety.

Impact of Not Funding Issue:

The impact of not funding this initiative could be detrimental to the public well-being and the economy of Florida in the event of a large scale radiological release.

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ENHANCING RADIOLOGICAL EMERGENCY  
 PREPAREDNESS  
 SPECIAL CATEGORIES  
 FL HAZARDOUS MATERI

570B070  
 100000  
 107888

GRANTS AND DONATIONS TF -STATE 65,000

2339 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ENHANCING RADIOLOGICAL EMERGENCY				
PREPAREDNESS				570B070

Accidental Release, Prevention and Risk Management Planning

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of supporting and sustaining statewide and regional partnership to accomplish Florida's economic and quality of life goals (strategy #24); Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors (strategy #27); and Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions (strategy #28).

Narrative Summary of Issue:

This issue requests recurring spending authority of \$65,000 in the Florida Hazardous Materials Planning Program appropriation category, from the Grants and Donations Trust Fund to allow the state of Florida to enter into funding agreements with counties exposed to or near the pathway of a nuclear power plant radiological emergency.

Current Situation/Unmet Need:

Currently, there are two specific emergency response zones established by the Nuclear Regulatory Commission (NRC), an Emergency Planning Zone (EPZ) within a 10 mile radius from a nuclear reactor location, and Ingestion Pathway Zone (IPZ) of 50 miles. Thirteen Florida counties are affected by the IPZ. Each of these counties is required to submit a Comprehensive Emergency Management Plan (CEMP) or update every 5 years for inclusion in the statewide Comprehensive Emergency Management Plan (s. 252.35, FS). These plans are all-hazards in nature and must include all risks identified within their jurisdiction. For these 13 counties, radiological emergency plans must be included. Federal Emergency Management Agency (FEMA) Criteria for Preparation and Evaluation of Radiological Emergency Response Plans and Preparedness in Support of Nuclear Power Plants has changed the requirements for IPZ counties. FEMA now requires that IPZ counties maintain an Ingestion County Emergency Response Plan and exercise their plans every 2 years instead of every 8 years. These same plans would prove invaluable should there ever be a terrorist act involving radiological materials. There are currently no funds provided to these 13 IPZ counties to generate or exercise their Radiological Emergency Response Plans as required under FEMA criteria. Since state and local revenues are prohibited for this purpose (s. 252.60(5), FS), the Division, through annual funding agreements with Florida Power and Light (Turkey Point and St Lucie) nuclear power plants and Southern Company (Joseph Farley), nuclear power plants in Alabama will provide financial assistance to these IPZ counties.

Proposed Solution/Initiative:

This is a new issue in Fiscal Year 2016-17. The Division requests \$65,000 from the Grants and Donations Trust Fund in order to enter into contractual agreements with each of the IPZ counties in order to provide the necessary funding to create, maintain, and exercise Radiological Emergency Response Plans as required. Funding to support this issue would be provided to the Division through a negotiated revision to the current and future agreements with Florida Power and Light and Southern Company. The development of the initial plans for these counties has already begun using current power plant resources. Annual plan maintenance and exercises, including travel for training and task force annual workshops is estimated to cost \$5,000 per year (\$65,000 for all 13 counties) on a reimbursable basis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ENHANCING RADIOLOGICAL EMERGENCY				
PREPAREDNESS				570B070

Impact of Not Funding Issue:

Not funding this issue could be detrimental to the public well-being and the economy of the state in the event of a nuclear power plant incident.

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CRUDE OIL BY RAIL TRAINING FOR  
 VOLUNTEER FIREFIGHTERS  
 EXPENSES

570B080  
 040000

OPERATING TRUST FUND -STATE 57,000

2510 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Emergency Management Training and Exercises Program

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions (strategy #28).

Narrative Summary of Issue:

This issue requests recurring spending authority of \$57,000 in the Expenses Appropriation category, from the Operating Trust Fund to fund the training of volunteer firefighters related to crude oil derailment fires.

Current Situation/Unmet Need:

Currently, 3 trains transporting crude oil pass through western Florida. These trains transport approximately 3.2M gallons of crude oil weekly. The type of crude oil being transported is more volatile than other types of crude oil, which requires specific firefighting methods. Since there are specific methods for evaluating and combating a fire associated with these trains, a specialized course taught at the Security and Emergency Response Training Center (SERTC) in Pueblo, Colorado has been developed and certified by the Department of Homeland Security (DHS) and the Florida Emergency Management Agency (FEMA). Due to recent derailments and fires, there is high demand nationwide for this training. The fire stations along the rail route are primarily staffed by volunteers, with one station manned by county paid staff during the day. The Division proposes to send 15 volunteer fire fighters to this training over the course of the year.

The Division wants to ensure those personnel most likely to be involved in this type of crude oil fire are provided the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
CRUDE OIL BY RAIL TRAINING FOR				
VOLUNTEER FIREFIGHTERS				570B080

appropriate training to save lives and property. In order to ensure this training is available to these volunteer fire departments, it is estimated the cost of travel and attendance for each student is \$3,800. Volunteer departments lack sufficient funding to send their staff to this specialized training.

Proposed Solution/Initiative:

This is a new issue in Fiscal Year 2016-17. The Division requests \$57,000 from the Operating Trust Fund to provide travel and tuition to those volunteer firefighters in need of the training who are unable to receive it either through Department of Homeland Security grants or the railroad. The funding will be provided through fees collected from facilities that use, store, handle, process, or distribute certain hazardous materials. The current fee structure is sufficient to fund this request.

Impact of Not Funding Issue:

Not funding this issue request could be detrimental to the public well-being and the economy of the Florida Panhandle in the event of a crude oil train derailment along the rail corridor between Walnut Hill, FL and Amory, AL.

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HAZARDOUS MATERIALS TRANSPORTATION  
 STUDY  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

570B090  
 100000  
 100777

OPERATING TRUST FUND -STATE 140,000 140,000  
 =====

2510 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Accidental Release, Prevention and Risk Management Planning

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions (strategy #28).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$140,000 in the Contracted Services appropriation category, from the Operating Trust Fund to provide an updated comprehensive study on the transportation of hazardous material.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
DIVISION OF EMERGENCY MANAGEMENT				5700000
HAZARDOUS MATERIALS TRANSPORTATION				
STUDY				570B090

Current Situation/Unmet Need:

Section 112(r) of the 1990 Clean Air Act Amendments required the United States Environmental Protection Agency to develop regulations and guidance focusing on the prevention of accidental chemical releases. The purpose of the rule is to prevent accidental releases of chemicals that have the potential to affect public health and environment and to improve the response to accidents that do occur. The Emergency Planning and Community Right-to-Know Act was created in 1986 to help community officials plan for and respond to chemical accidents by requiring facilities to submit chemical inventory information to state and local government. The Risk Management Program rule builds upon the Emergency Planning and Community Right-to-Know Act reporting requirements by requiring facilities covered under this rule to develop and implement an integrated risk management program to identify hazards and manage risks.

There are over 11,000 hazardous chemical storage, production or distribution facilities in the state of Florida where the chemicals are transported through cities and neighborhoods each day. A comprehensive commodity flow (hazardous materials transportation) study involving rail, highway, air, and waterways has not been conducted in the State since 1993. With the increase of hazardous materials moving by rail (6% of all rail traffic in Florida), increase in highway hazardous materials traffic, and Florida's position for increased export of hazardous materials, it is imperative to establish a reliable model to use for distribution of assets to include the Regional Hazardous Materials Response Teams. Additionally, the study would provide the public with a better understanding of the materials transiting their area and allow them to be better prepared in the unlikely event of an accident.

It has been over 20 years since the last comprehensive statewide commodity flow study of hazardous materials in Florida was conducted. Over that period of time there have been significant changes to the types of chemicals and amounts of hazardous materials transiting our state. Ethanol, Bakken crude oil and Liquefied Natural Gas to name a few that didn't exist in the volumes we consider normal today. Many of these chemicals are transported directly through some of the state's most populated areas. Currently, the Department of Transportation conducts commodity flow studies; however, the information is on commodities and does not specifically concentrate on hazardous material traffic.

Proposed Solution/Initiative:

This is a new issue in Fiscal Year 2016-17. The Division requests \$140,000 from the Operating Trust Fund to contract with a private vendor to conduct a comprehensive commodity flow study beginning with ports of entry, following transportation routes and finally distribution centers. This will include data collected by the Florida Department of Transportation, Department of Agriculture's Consumer Affairs, Port authorities, US Department of Transportation, and CSX to complete the study. The study will provide the state, regional hazmat response teams and local responders with the necessary information to determine appropriate asset and resource locations. It will also provide the Local Emergency Management Directors and Local Emergency Planning Committees with target audiences for "shelter in place" and evacuation outreach and training. The funding will be provided through fees collected from facilities that use, store, handle, process, or distribute certain hazardous materials. The current fee structure is sufficient to fund this request.

Impact of Not Funding Issue:

Not funding this issue request could be detrimental to the public well-being and the economy of Florida in the event of a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
HAZARDOUS MATERIALS TRANSPORTATION				
STUDY				570B090

large scale hazardous materials release accident along one of these transportation corridors.

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STATEWIDE EMERGENCY ALERT AND NOTIFICATION SYSTEM				570E080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND -STATE 3,500,000 1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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:

This issue supports the Governor's strategies of ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions (strategy #28).

Narrative Summary of Issue:

This issue requests a recurring appropriation of \$3,500,000 for Fiscal Year 2016-17, from General Revenue to continue development and deployment of a statewide emergency and mass notification system with the capability to provide voice call, text, email, and TDD/TTY alerts of eminent or actual hazards to all Florida's citizens, businesses, and visitors.

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 should 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

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 notifications 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, 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. These 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. The 2015 Legislative appropriated funds to procure and implement the system, however no recurring funds were provided to maintain the system.

Proposed Solution/Initiative:

The Division requests \$3,500,000 of recurring authority in the Contracted Services appropriation category from General Revenue to provide the annual maintenance cost for the system. DEM is currently exploring alternative funding sources for this recurring need that will reduce or eliminate the impact to General Revenue.

Impact of Not Funding Issue:

The statewide notification system provides for additional savings in premiums by the NFIP policyholders. If the recurring cost for the system is not funded, those savings will no longer be realized. Additionally, 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				105860
GRANTS AND DONATIONS TF -MATCH	3,398,486	3,398,486		2339 2

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

This issue supports the Governor's strategies of creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors (strategy #27).

Narrative Summary of Issue:

This issue requests additional non-recurring spending authority of \$3,398,486 in the Grants & Aids Hurricane Loss Mitigation appropriation category in the Grants and Donations Trust Fund in order to approve additional residential construction mitigation projects that meet criteria for funding under a competitive solicitation (RFP 14-15-043) that closed in August 2015.

Current Situation/Unmet Need:

During the 2015 Legislative Session, the legislature appropriated \$10.8M for Residential Construction Mitigation projects and other earmarked projects. Of this \$10.8M, \$2.8M is earmarked for Tallahassee Community College, \$700K for Florida International University and \$3.5M was needed for residential construction projects started in prior fiscal years which, left a balance of \$3.7M for new projects.

The Division conducted a large public outreach campaign and completed a competitive solicitation during FY 15/16 which resulted in 42 proposals being submitted for this funding. Based on the remaining FY 15/16 appropriation level of \$3.7M, only 23.84 proposals could be partially funded at a projected spending rate of \$159,166 each by 6/30/16. With an approved Budget Amendment of \$954,233, in FY 2015-16, we were able to partially fund another 6 projects bringing the total number of projects partially funded to 29.84 in FY 15-16. For FY 16/17, the remaining funding for the 29.84 proposals (\$194,000 - \$159,166 = 34,834 x 29.84) totaling \$1,039,446 plus funding for the remaining 12.16 proposals (12.16 x \$194,000) of \$2,359,040 for a total of \$3,398,486, is being requested. These projects will assist homeowners in mitigating their homes against wind damage which will improve the communities' disaster resiliency and reduce the reliance on the federal government for disaster assistance and result in wind mitigation insurance premium discounts. The analysis for the budget authority to complete all 42 awarded proposals is as follows:

Appropriation Need:

Chapter 2015-232, Laws of Florida,

Line 2574 Grants and Aids Hurricane Loss Mitigation

\$10,884,280

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

Less Earmarks:

Distribution to Tallahassee Community College						(\$ 2,800,000)
Distribution to Florida International University						(\$ 700,000)

Appropriation Balance:						\$ 7,384,280
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Less Prior Year Projects:

Prior Year Projects ending 06/30/16						(\$ 3,589,000)
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FY 15/16 appropriation available for the new projects (23.84 projects)						\$ 3,795,280
Additional FY 15/16 Appropriation (Approved Budget Amendment for 6 projects)						\$ 954,233

Amount projected to be spent by 06/30/16 for 29.84 proposals						\$ 4,749,513
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FY 16/17 Appropriation Projects						
29.84 Proposals @ \$194,000 each						\$ 5,788,960
Less: FY 15/16 Projected Expenditures						(\$ 4,749,513)

Remaining Balance for 29.84 projects in FY 16/17						\$ 1,039,446
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12.16 Proposals @ \$194,000						\$ 2,359,040
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Total FY 16/17 Need						\$ 3,398,486
						=====

Proposed Solution/Initiative:

Due to accumulation of unspent funds from previous distributions from the Florida Hurricane Catastrophe Fund, the Bureau requests an additional \$3,398,486 to continue the residential construction mitigation projects that further prevent or reduce losses from a disaster and further reduce the balance of cash remaining in the fund. Distribution of these funds will continue to be accomplished through a competitive application process as conducted for the same issue addressed by the 2015 Legislature. Outreach will continue to achieve a statewide distribution of projects.

Impact of Not Funding Issue:

Not funding this issue will mean less homes can be hardened and upgraded to prevent or reduce losses from a disaster. In addition, accumulated cash will not be spent effectively and the tax exempt status of the Catastrophe Fund will be jeopardized.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
HURRICANE LOSS MITIGATION PROGRAM				570E200
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS				105860
GRANTS AND DONATIONS TF				2339 2
-MATCH	4,000,000	4,000,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors (strategy #27).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$4,000,000 in the Grants and Aids- Hurricane Loss Mitigation appropriation category, from the Grants and Donations Trust Fund, to support the Hurricane Loss Mitigation Program which provides assistance to homeowners to allow them to retrofit their homes to enhance residential wind resistance, public education concerning Florida Building Code cooperation programs, and other efforts to prevent or reduce losses or reduce the cost of rebuilding after a disaster.

Current Situation/Unmet Need:

Currently, per 215.559, F.S. provides annual funding to the Division of Emergency Management (DEM) from the Florida Hurricane Catastrophe Fund (CAT Fund) to raise awareness and implement techniques to enhance hurricane loss mitigation. Some of these efforts will not only mitigate future disaster losses but will reduce homeowner's insurance rates by 15-17%, per Department of Financial Services (DFS), which may increase the value of their home. This distribution is also required in order for the CAT Fund to maintain its tax exempt status.

Due to various factors such as grantees not using all the awarded funds and the amount requested through grant applications totaling less than distributions made, a balance of cash has accumulated over the past 7 years. The recurring appropriation is not sufficient to expend the remaining funds. In 2015, the Legislature appropriated a portion of the additional authority needed to address the cash balance.

Proposed Solution/Initiative:

Due to accumulation of unspent funds from previous distributions from the Florida Hurricane Catastrophe Fund, the Bureau requests an additional \$4,000,000 to continue hurricane loss mitigation projects that further prevent or reduce losses from a disaster and further reduce the balance of cash remaining in the fund. A major outreach initiative began in 2015 to reach out to more local governments and non-profits in order to provide money to homeowners who are in need of funds to assist with providing wind protection for their homes, such as wind resistant shutters, roofing and elevation of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HURRICANE LOSS MITIGATION PROGRAM							570E200

structures. The Division had a large response to these funds in 2015 and needs to continue that momentum into Fiscal Year 2016-17 to help Floridians secure their property from disasters.

Impact of Not Funding Issue:

Not funding this issue will mean less homes can be hardened and upgraded to prevent or reduce losses from a disaster. In addition, the tax exempt status of the CAT Fund may be jeopardized.

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OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							5701000
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTAN							105150
GRANTS AND DONATIONS TF -MATCH	13,802,109		13,802,109				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	140,334,070		140,334,070				2750 3
TOTAL APPRO.....	154,136,179		154,136,179				
G/A-HAZARD MITIGATI							105154
GRANTS AND DONATIONS TF -MATCH	122,668		122,668				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	26,414,984		26,414,984				2750 3
TOTAL APPRO.....	26,537,652		26,537,652				
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							5701000
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....	180,673,831		180,673,831				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery and Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of creating and sustaining vibrant, safe, and healthy communities that



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000

attract workers, residents, businesses, and visitors (strategy #27).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$13,802,109 in the Grants and Aid- Public Assistance and \$122,668 in the Grants and Aid- Hazard Mitigation appropriation categories from the Grants and Donations Trust Fund; \$140,334,070 in the Grants and Aid- Public Assistance and \$26,414,984 in the Grants and Aid- Hazard Mitigation appropriation categories from the U.S. Contributions Trust Fund, totaling \$180,673,831 in the Public Assistance and Hazard Mitigation pass through appropriation categories to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) resulting from presidentially declared disasters. This issue also requests cash from General Revenue in Administered Funds totaling \$13,924,777 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

When a presidential disaster declaration is executed, the State of Florida receives federal disaster assistance through Public Assistance (PA) and Hazard Mitigation Grant Programs (HMGP) as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act. This federal assistance is provided to State, Tribal, Local government, and certain Private Nonprofit organizations so that communities can expedite an immediate respond and recover strategy for major disasters or emergencies. Through the various program components of the PA and HMGP, this issue addresses the eligible funding requirements of FEMA for these disaster events.

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim or obligation to the state for PA and HMGP projects generally spans multiple years. Currently, there are a total of 137 hazard mitigation and over 35,000 project worksheets that are still open under various disasters, and additional hazard mitigation projects and worksheets still under federal review for more recent disasters.

The Division of Emergency Management (DEM) needs to maintain a sufficient level of budget authority in order to expend federal funds awarded to the State of Florida as well as provide the non-federal matching funds appropriated for disaster recovery programs. Recovery and Hazard mitigation activities provide a positive economic benefit to Floridians in terms of employment and economic stabilization following a disaster.

Proposed Solution/Initiative:

This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the state match budget authority being requested in this issue. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for the projected reimbursement requests from subgrantees during Fiscal Year 2016-2017.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000

This issue requests spending authority and cash from Administered funds for the following disaster events:

Disaster Events	Public Assistance		Hazard Mitigations	
	(Federal Share) US Contributions Trust Fund	(State Share) Grants and Donations Trust Fund	(Federal Share) US Contributions Trust Fund	(State Share) Grants and Donations Trust Fund
Pre 2004	\$ 758,931	\$ 0	\$ 0	\$ 0
2004	\$ 21,657,073	\$ 1,633,514	\$ 2,000,000	\$ 0
2005	\$ 7,890,363	\$ 2,864	\$ 6,789,700	\$ 0
2006/2007	\$ 650,750	\$ 135,376	\$ 0	\$ 0
2008	\$ 9,062,603	\$ 2,145,087	\$ 1,058,632	\$ 0
2009	\$ 267,232	\$ 356,899	\$ 1,042,913	\$ 0
2012	\$ 13,659,064	\$ 1,327,883	\$ 5,551,550	\$ 72,668
2013	\$ 12,885,382	\$ 893,968	\$ 1,773,900	\$ 50,000
2014	\$ 73,502,672	\$ 7,306,518	\$ 8,198,289	\$ 0
Total	\$140,334,070	\$ 13,802,109	\$ 26,414,984	\$ 122,668

Impact of Not Funding Issue:

By not providing the requested spending authority for this issue, the State of Florida will be unable to provide the contractually obligated payments to sub-grantees eligible for disaster recovery activities within the PA and HMGP programs that enable communities to economically recover from disasters. Moreover, communities would have extreme difficulty recovering from disasters and mitigating against future disasters, which could lead to reductions in property insurance premiums and future loss of life and property.

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 DEM's continued nationally accredited status. This national recognition demonstrates the effectiveness of the division's policies and procedures relating to emergency management.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-S				105152
GRANTS AND DONATIONS TF -MATCH	8,027,934	8,027,934		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	968,222	968,222		2750 3
TOTAL APPRO.....	8,996,156	8,996,156		
HAZARD MITIGATION-S				105156
GRANTS AND DONATIONS TF -MATCH	704,903	704,903		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,928,443	3,928,443		2750 3
TOTAL APPRO.....	4,633,346	4,633,346		
DISASTER ACTIVITY-S				105158
GRANTS AND DONATIONS TF -MATCH	918,115	918,115		2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	14,547,617	14,547,617		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery and Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors (strategy #27).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$8,027,934 in the Public Assistance- State Operations, \$918,115 in the Disaster Activity- State and \$704,903 in the Hazard Mitigations- State Operations appropriation categories from the Grants and Donations Trust Fund; and \$968,222 in the Public Assistance- State Operations and \$3,928,443 in the Hazard

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500

Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$14,547,617 in the Public Assistance and Hazard Mitigation state operations appropriation categories to provide spending authority for state and federal funds to run state operations relating to federally declared disasters. The U.S. Contributions Trust Fund portion is funded by FEMA. The Grants and Donations Trust Fund is funded by state funds provided by Administered Funds. This issue also requests cash from General Revenue in Administered Funds totaling \$9,650,952 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

When a presidential disaster declaration is executed, the State of Florida receives federal disaster assistance through Public Assistance (PA) and Hazard Mitigation Grant Programs (HMGP) as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act. Part of this assistance provides funds to leverage the work associated with the Public Assistance and Hazard Mitigation programs.

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim (obligation) to the state for PA and HMGP projects generally spans multiple years. Currently, DEM receives funding from FEMA to manage the programs as follows; for the Public Assistance Grant Program- 3.34% of the total obligated project worksheets locked in approximately 12 months after the disaster declaration and for the Hazard Mitigation Grant Program- 4.89% of the total hazard mitigation projects locked in approximately 12 months after the disaster declaration duties. For the Public Assistance Grant Program, the percentage is inadequate to manage the program over the multiple years required to close a disaster. This has been evident since 2011 when DEM followed through on a recommendation in the Governor's Transition Report which ordered Other Personal Service staff and contracted vendors to perform closeout activities. In 2012, the vendor began developing and writing project worksheets for new disasters, where it became evident that the above percentage could not support the costs. In order to meet this need, the Direct Administrative Cost (DAC) method was used to provide 75% reimbursement of cost that can be attributed to a specific project worksheet. The process requires the state to pay these costs up front and then submit a project worksheet to request reimbursement.

The Division of Emergency Management (DEM) needs to maintain a sufficient level of budget authority in order to manage federal funds awarded to the State of Florida for disaster recovery programs. Recovery and Hazard mitigation activities provide a positive economic benefit to Floridians in terms of employment and economic stabilization following a disaster.

Proposed Solution/Initiative:

This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the budget authority being requested in this issue. Consistent with legislatively expressed guidelines, DEM is requesting budget authority in order to manage these programs for Fiscal Year 2016-2017.

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 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
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							5701500

This issue requests spending authority and cash from Administered funds for the following disaster events:

Disaster Year	Public Assistance		Hazard Mitigations		Disaster Activity
	(Federal Share)	(State Share)	(Federal Share)	(State Share)	(State Share)
	US Contributions Trust Fund	Grants/Donations Trust Fund	US Contributions Trust Fund	Grants/Donations Trust Fund	Grants/Donations Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 156,769	\$ 981,408	\$ 323,803	\$ 0
2005	\$ 0	\$ 149,906	\$ 1,179,270	\$ 381,100	\$ 0
2006/2007	\$ 0	\$ 15,501	\$ 0	\$ 0	\$ 0
2008	\$ 202,338	\$ 1,493,131	\$ 107,658	\$ 0	\$ 0
2009	\$ 182,120	\$ 1,601,233	\$ 101,060	\$ 0	\$ 0
2012	\$ 348,531	\$ 2,314,475	\$ 284,118	\$ 0	\$ 560,000
2013	\$ 100,898	\$ 842,257	\$ 207,921	\$ 0	\$ 78,115
2014	\$ 134,335	\$ 1,454,662	\$ 1,067,008	\$ 0	\$ 280,000
Total	\$ 968,222	\$ 8,027,934	\$ 3,928,443	\$ 704,903	\$ 918,115

Federal Declared Disasters: Management Cost projection for Fiscal Year 2016-17

Salaries and Benefits/Other Personal Services	\$ 6,002,271
Expenses	\$ 1,244,587
Contracted Services	\$ 7,300,760
Total	\$14,547,618

Impact of Not Funding Issue:

By not providing the requested spending authority for this issue, the State of Florida will be unable to manage the contractually obligated payments to sub-grantees eligible for disaster recovery activities within the PA and HMGP programs that enable communities to economically recover from disasters. By managing these programs, communities are able to recover from a disaster and mitigate future losses which results in a more disaster resilient community.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500
<p>justification of compliance with this standard, which helps ensure DEM's continued nationally accredited status. This national recognition demonstrates the effectiveness of the division's policies and procedures relating to emergency management.</p> <p>*****</p>				
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
EM MGMT CRIT FAC ND				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	5,500,000	2,000,000		1000
TRUST FUNDS	275,435,326	202,759,934		2000
TOTAL POSITIONS.....	157.00			
TOTAL PROG COMP.....	280,935,326	204,759,934		
TOTAL SALARY RATE.....	7,009,857			

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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2015 12:43:40 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST                KPS 31      SP      *
* COMPILE DATE: 09/09/2015                COMPILE TIME: 16:07:29                                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                09/15/2015 12:43:40 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST          KPS 31      SP   *
* COMPILE DATE: 09/09/2015                COMPILE TIME: 16:07:29                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           245
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 1
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 11
* TOTAL PCF RECORDS READ:                 8
* TOTAL ICF RECORDS READ:                 58
* TOTAL INF RECORDS READ:                 717
* TOTAL ACF RECORDS READ:                 60
* TOTAL FCF RECORDS READ:                 9
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
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