

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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,115,531					1000 1
GRANTS AND DONATIONS TF -STATE		226,470					2339 1
TOTAL POSITIONS.....		124.00					
TOTAL APPRO.....		9,342,001					
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							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 OFFICE							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		25,798					1000 1
GRANTS AND DONATIONS TF -STATE		8,843					2339 1
TOTAL APPRO.....		34,641					
=====							
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		35,020					1000 1
GRANTS AND DONATIONS TF -STATE		6,322					2339 1
TOTAL APPRO.....		41,342					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		304,257					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		124.00					
TOTAL ISSUE.....		12,685,578					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		40,424					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		13,770					1000 1
GRANTS AND DONATIONS TF -STATE		341					2339 1
TOTAL APPRO.....		14,111					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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 FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		129					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		14,240					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		67					1000 1
GRANTS AND DONATIONS TF -STATE		2					2339 1

TOTAL APPRO.....		69					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		1					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		70					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,368			1000 1
GRANTS AND DONATIONS TF -STATE	1,373			2339 1
TOTAL APPRO.....	56,741			
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE	718			1000 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	534			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	57,993			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,644-			1000 1
GRANTS AND DONATIONS TF -STATE	158-			2339 1
TOTAL APPRO.....	1,802-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24-			1000 1
GRANTS AND DONATIONS TF -STATE	4-			2339 1
TOTAL APPRO.....	28-			
=====	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,549			1000 1
GRANTS AND DONATIONS TF -STATE	981			2339 1
TOTAL APPRO.....	40,530			
=====	=====	=====	=====	
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE	513			1000 1
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	381			1000 1
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	41,424			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	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>
COMMUNITY OUTREACH				4100000
CONSTITUTIONAL REVISION COMMISSION				4100610
SPECIAL CATEGORIES				100000
CRC				101017
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Constitutional Revision Commission is created in Article XI, Section 2 of the Constitution of the State of Florida. The 37 member Commission convenes every 20 years to examine the Constitution of the State of Florida, identify potential issues, perform research, hold public hearings, and propose potential changes to be approved by Florida's voters. The last comprehensive review was conducted in 1997-1998. The Executive Office of the Governor is requesting \$2,000,000 in non-recurring General Revenue to fund staffing, meetings, and associated expenses for the Commission.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,105,696	2,000,000		1000
TRUST FUNDS	732,203			2000
TOTAL POSITIONS.....	124.00			
TOTAL PROG COMP.....	14,837,899	2,000,000		

	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 BENEFITS							010000
	48.00						
PLAN AND BUDGET SYSTEM TF -STATE		4,542,226					2535 1
LUMP SUM							090000
LAS/PBS							091010
PLAN AND BUDGET SYSTEM TF -STATE		1,231,236					2535 1
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE		13,410					2535 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		13,048					2535 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
PLAN AND BUDGET SYSTEM TF -STATE		471					2535 1
OTHER DATA PROCESSING SVCS							210014
PLAN AND BUDGET SYSTEM TF -STATE		21,470					2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.00						
TOTAL ISSUE.....		5,821,861					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLAN AND BUDGET SYSTEM TF -STATE		15,648		2535 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		7,683		2535 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		181		2535 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		25,645		2535 1
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
PLAN AND BUDGET SYSTEM TF -STATE		1		2535 1
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		25,646		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		326-					2535 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		9-					2535 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		18,318					2535 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
PLAN AND BUDGET SYSTEM TF -STATE		1					2535 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		18,319					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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.....			5,889,003				2000
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXEC PLANNING & BUDGETING</u>				31100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	104.00			
GENERAL REVENUE FUND -STATE	9,059,696			1000 1
=====				
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND -STATE	762,371			1000 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	31,619			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	29,054			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33,402			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	104.00			
TOTAL ISSUE.....	9,916,142			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	33,904			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING & BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,878					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		251					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS - FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		57,690					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,568-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING & BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		23-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,207					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
		104.00					
GENERAL REVENUE FUND.....		10,065,481					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,009,857						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	923,966						2021 1
-FEDERL	984,228						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,908,194						2021
=====							
EMER MGMG PREP/ASST TF -STATE	170,465						2191 1
-MATCH	2,523,556						2191 2

TOTAL EMER MGMG PREP/ASST TF	2,694,021						2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	3,336,408						2261 3
=====							
GRANTS AND DONATIONS TF -MATCH	634,844						2339 2
=====							
OPERATING TRUST FUND -MATCH	758,214						2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL	1,152,226						2750 3
=====							
TOTAL POSITIONS.....	157.00						
TOTAL APPRO.....	10,483,907						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	233,850						2021 1
-FEDERL	261,954						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	495,804						2021
=====							
EMER MGMG PREP/ASST TF -STATE	206,386						2191 1
-MATCH	797,575						2191 2

TOTAL EMER MGMG PREP/ASST TF	1,003,961						2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,186,225						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -MATCH		268,717					2339 2
OPERATING TRUST FUND -MATCH		41,018					2510 2
TOTAL APPRO.....		2,995,725					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		173,066					2021 1
-FEDERL		225,628					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		398,694					2021
EMER MGMG PREP/ASST TF -STATE		116,561					2191 1
-MATCH		997,886					2191 2
TOTAL EMER MGMG PREP/ASST TF		1,114,447					2191
FEDERAL GRANTS TRUST FUND -FEDERL		1,338,447					2261 3
GRANTS AND DONATIONS TF -STATE		83,025					2339 1
-MATCH		501,939					2339 2
TOTAL GRANTS AND DONATIONS TF		584,964					2339
OPERATING TRUST FUND -STATE		57,000					2510 1
-MATCH		198,113					2510 2
TOTAL OPERATING TRUST FUND		255,113					2510
U.S. CONTRIBUTIONS TF -FEDERL		218,985					2750 3
TOTAL APPRO.....		3,910,650					

	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
AID TO LOCAL GOVERNMENTS							050000
DISASTER PREP PLAN & ADMIN							050385
FEDERAL GRANTS TRUST FUND -FEDERL		6,342,270					2261 3
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		7,392					2021 1
-FEDERL		8,008					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		15,400					2021
EMER MGMG PREP/ASST TF -MATCH		27,525					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		80,415					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
-MATCH		17,100					2339 2
TOTAL GRANTS AND DONATIONS TF		67,100					2339
OPERATING TRUST FUND -MATCH		4,650					2510 2
TOTAL APPRO.....		195,090					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
EMER MGMG PREP/ASST TF -MATCH		38,000					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		38,000					2261 3
TOTAL APPRO.....		76,000					
G/A-PYMT FL/CIVIL AIR PTRL							100067
EMER MGMG PREP/ASST TF -MATCH		49,500					2191 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		134,068					2021 1
-FEDERL		83,205					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		217,273					2021
=====							
EMER MGMG PREP/ASST TF -STATE		51,358					2191 1
-MATCH		400,828					2191 2
TOTAL EMER MGMG PREP/ASST TF		452,186					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,304,389					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		3,718,737					2339 2
=====							
OPERATING TRUST FUND -MATCH		164,258					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		39,369					2750 3
=====							
TOTAL APPRO.....		5,896,212					
=====							
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF -STATE		7,309,061					2191 1
=====							
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND -FEDERL		247,393					2261 3
=====							
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND -FEDERL		1,699,796					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,770					2021 1
-FEDERL		4,807					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		10,577					2021
EMER MGMG PREP/ASST TF -MATCH		18,124					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		25,233					2261 3
GRANTS AND DONATIONS TF -MATCH		10,932					2339 2
OPERATING TRUST FUND -MATCH		3,952					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		9,112					2750 3
TOTAL APPRO.....		77,930					
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		7,085,430					2261 3
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF -MATCH		300,000					2191 2
STWIDE HURR PREP AND PLAN							105009
EMER MGMG PREP/ASST TF -MATCH		2,064,539					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		421,219					2261 3
GRANTS AND DONATIONS TF -STATE		100,971					2339 1
TOTAL APPRO.....		2,586,729					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH	14,039,164			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	189,797,658			2750 3
TOTAL APPRO.....	203,836,822			
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	7,408,198			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,642,056			2750 3
TOTAL APPRO.....	9,050,254			
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH	122,668			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	34,860,090			2750 3
TOTAL APPRO.....	34,982,758			
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	628,479			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,868,938			2750 3
TOTAL APPRO.....	2,497,417			
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -MATCH	938,724			2339 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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-SEVERE REPETITIVE LOSS							105162
FEDERAL GRANTS TRUST FUND -FEDERL		1,219,086					2261 3
=====							
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL		6,689,346					2261 3
=====							
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH		9,782,766					2339 2
=====							
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL		7,078,374					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		4,551					2021 1
-FEDERL		5,338					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		9,889					2021
=====							
EMER MGMG PREP/ASST TF -STATE		1,411					2191 1
-MATCH		16,132					2191 2

TOTAL EMER MGMG PREP/ASST TF		17,543					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		24,090					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		8,875					2339 2
=====							
OPERATING TRUST FUND -MATCH		3,248					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		11,487					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		75,132					
=====							
FL HAZARDOUS MATERIALS P P							107888
GRANTS AND DONATIONS TF -STATE		65,000					2339 1
=====							
OPERATING TRUST FUND -STATE		110,000					2510 1
-MATCH		966,597					2510 2

TOTAL OPERATING TRUST FUND		1,076,597					2510
=====							
TOTAL APPRO.....		1,141,597					
=====							
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		814,764					2261 3
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		32,653					2021 1
-FEDERL		38,427					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		71,080					2021
=====							
EMER MGMG PREP/ASST TF -MATCH		107,854					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		171,195					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		961					2339 1
-MATCH		60,718					2339 2

TOTAL GRANTS AND DONATIONS TF		61,679					2339
=====							
OPERATING TRUST FUND -MATCH		19,709					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		85,603					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
TOTAL APPRO.....		517,120					
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		157.00					
TOTAL ISSUE.....		327,879,853					
TOTAL SALARY RATE.....		7,009,857					
=====		=====		=====		=====	
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		2,614					2021 1
-FEDERL		2,948					2021 3
-----		-----		-----		-----	
TOTAL ADMINISTRATIVE TRUST FUND		5,562					2021
=====		=====		=====		=====	
EMER MGMG PREP/ASST TF -MATCH		8,087					2191 2
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		10,642					2261 3
=====		=====		=====		=====	
GRANTS AND DONATIONS TF -MATCH		4,376					2339 2
=====		=====		=====		=====	
OPERATING TRUST FUND -MATCH		970					2510 2
=====		=====		=====		=====	
U.S. CONTRIBUTIONS TF -FEDERL		3,796					2750 3
=====		=====		=====		=====	
TOTAL APPRO.....		33,433					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,244					2021 1
-FEDERL		1,317					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,561					2021
EMER MGMG PREP/ASST TF -STATE		722					2191 1
-MATCH		3,438					2191 2
TOTAL EMER MGMG PREP/ASST TF		4,160					2191
FEDERAL GRANTS TRUST FUND -FEDERL		5,758					2261 3
GRANTS AND DONATIONS TF -MATCH		2,430					2339 2
OPERATING TRUST FUND -MATCH		780					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		2,049					2750 3
TOTAL APPRO.....		17,738					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		14					2021 1
-FEDERL		16					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30					2021
EMER MGMG PREP/ASST TF -MATCH		46					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		72					2261 3
GRANTS AND DONATIONS TF -MATCH		26					2339 2
OPERATING TRUST FUND -MATCH		8					2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
U.S. CONTRIBUTIONS TF -FEDERL		36					2750 3
=====		=====		=====		=====	
TOTAL APPRO.....		218					
=====		=====		=====		=====	
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		17,956					
=====		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		10					2021 1
-FEDERL		11					2021 3
-----		-----		-----		-----	
TOTAL ADMINISTRATIVE TRUST FUND		21					2021
=====		=====		=====		=====	
EMER MGMG PREP/ASST TF -STATE		6					2191 1
-MATCH		29					2191 2
-----		-----		-----		-----	
TOTAL EMER MGMG PREP/ASST TF		35					2191
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		49					2261 3
=====		=====		=====		=====	
GRANTS AND DONATIONS TF -MATCH		21					2339 2
=====		=====		=====		=====	
OPERATING TRUST FUND -MATCH		7					2510 2
=====		=====		=====		=====	
U.S. CONTRIBUTIONS TF -FEDERL		17					2750 3
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		150					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
EMER MGMG PREP/ASST TF -MATCH		1					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
TOTAL APPRO.....		2					
	=====		=====		=====		
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		152					
	=====		=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		6,073					2021 1
-FEDERL		6,428					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,501					2021
	=====		=====		=====		
EMER MGMG PREP/ASST TF -STATE		3,524					2191 1
-MATCH		16,779					2191 2
TOTAL EMER MGMG PREP/ASST TF		20,303					2191
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		28,103					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF -MATCH		11,861					2339 2
	=====		=====		=====		
OPERATING TRUST FUND -MATCH		3,810					2510 2
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
U.S. CONTRIBUTIONS TF -FEDERL		10,000					2750 3
	=====	=====	=====	=====	=====	=====	
TOTAL APPRO.....		86,578					
	=====	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		2,299					2021 1
-FEDERL		2,576					2021 3
	-----	-----	-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		4,875					2021
	=====	=====	=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -STATE		2,029					2191 1
-MATCH		7,842					2191 2
	-----	-----	-----	-----	-----	-----	
TOTAL EMER MGMG PREP/ASST TF		9,871					2191
	=====	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		11,664					2261 3
	=====	=====	=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH		2,642					2339 2
	=====	=====	=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH		403					2510 2
	=====	=====	=====	=====	=====	=====	
TOTAL APPRO.....		29,455					
	=====	=====	=====	=====	=====	=====	
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		57					2021 1
-FEDERL		67					2021 3
	-----	-----	-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		124					2021
	=====	=====	=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -MATCH		189					2191 2
	=====	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		300					2261 3
	=====	=====	=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		2					2339 1
-MATCH		107					2339 2
	-----	-----	-----	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
TOTAL GRANTS AND DONATIONS TF	109			2339
OPERATING TRUST FUND -MATCH	35			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	150			2750 3
TOTAL APPRO.....	907			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	116,940			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	114-			2021 1
-FEDERL	133-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	247-			2021
EMER MGMG PREP/ASST TF -STATE	35-			2191 1
-MATCH	403-			2191 2
TOTAL EMER MGMG PREP/ASST TF	438-			2191
FEDERAL GRANTS TRUST FUND -FEDERL	601-			2261 3
GRANTS AND DONATIONS TF -MATCH	222-			2339 2
OPERATING TRUST FUND -MATCH	81-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	287-			2750 3
TOTAL APPRO.....	1,876-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH		166,167-		2339 2
OPERATING TRUST FUND -MATCH		49,000-		2510 2
TOTAL APPRO.....		215,167-		
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -MATCH		60,000-		2339 2
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		171,106-		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		11,492-		2021 1
EMER MGMG PREP/ASST TF -MATCH		14,477-		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		263,794-		2261 3
TOTAL APPRO.....		289,763-		
G/A-REPTV FLOOD CLAIM PRG				102350
FEDERAL GRANTS TRUST FUND -FEDERL		1,349,796-		2261 3
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		2,701-		2261 3
GRANTS AND DONATIONS TF -MATCH		118-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		850-		2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	3,669-			
=====				
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	568,355-			2261 3
=====				
G/A-SEVERE REPETITIVE LOSS				105162
FEDERAL GRANTS TRUST FUND -FEDERL	719,086-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,667-			2261 3
U.S. CONTRIBUTIONS TF -FEDERL	3,268-			2750 3
TOTAL APPRO.....	4,935-			
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3
U.S. CONTRIBUTIONS TF -FEDERL	60,000-			2750 3
TOTAL APPRO.....	160,000-			
=====				
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000500
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	3,541,877-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (Strategy #25).

Narrative Summary of Issue:

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

Current Situation/Unmet Need:

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

In addition, the Severe Repetitive Loss and Repetitive Flood Claim Programs have recently been merged into the Flood Mitigation Assistance Grant Program by the Federal Emergency Management Agency. A portion of the recurring appropriation in these two appropriation categories needs to be moved to cover projects awarded under the Flood Mitigation Assistance Grant Program. Once all projects awarded under the Severe Repetitive Loss and Repetitive Flood Claim programs have been completed, the remainder of the appropriation will be moved to the Flood Mitigation Assistance Grant Program.

Proposed Solution/Initiative:

This budget issue combined with Issue 2000600 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Salaries & Benefits, Other Personal Services, Expense, Contracted Services, Repetitive Flood Claim Program, Risk Management Insurance, Severe Repetitive Loss Program, Flood Mitigation Assistance Program, Human Resource Services and Data Processing Services appropriation categories.

Impact of Not Funding Issue:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if the required match is not provided. Additional workload issues will be realized as the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500

division will have to submit transfer requests and budget amendments throughout the fiscal year to correct the deficiencies.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							166,167-
2510 OPERATING TRUST FUND							49,000-

							215,167-
							=====

REALIGN BUDGET AUTHORITY TO MORE
 ACCURATELY REFLECT PROGRAM
 EXPENDITURES - ADD
 SALARIES AND BENEFITS

ADMINISTRATIVE TRUST FUND -STATE	267,735						2021 1
EMER MGMG PREP/ASST TF -MATCH	30,000						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	544,787						2261 3
U.S. CONTRIBUTIONS TF -FEDERL	1,000						2750 3

TOTAL APPRO.....	843,522						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH		114,969		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		258,795		2261 3
OPERATING TRUST FUND -MATCH		45,000		2510 2
TOTAL APPRO.....		418,764		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -MATCH		39,464		2510 2
U.S. CONTRIBUTIONS TF -FEDERL		2,641		2750 3
TOTAL APPRO.....		42,105		
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		1,355		2021 1
EMER MGMG PREP/ASST TF -MATCH		964		2191 2
OPERATING TRUST FUND -MATCH		1,350		2510 2
TOTAL APPRO.....		3,669		
G/A-FLOOD MITIGATION/PROG				105865
FEDERAL GRANTS TRUST FUND -FEDERL		2,068,882		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,866		2021 1
EMER MGMG PREP/ASST TF -MATCH		771		2191 2
GRANTS AND DONATIONS TF -MATCH		1,339		2339 2
OPERATING TRUST FUND -MATCH		959		2510 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		4,935		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE		44,800		2021 1
EMER MGMG PREP/ASST TF -MATCH		70,400		2191 2
GRANTS AND DONATIONS TF -MATCH		35,200		2339 2
OPERATING TRUST FUND -MATCH		9,600		2510 2
TOTAL APPRO.....		160,000		
	=====	=====	=====	
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000600
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....		3,541,877		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (Strategy #25).

Narrative Summary of Issue:

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

Current Situation/Unmet Need:

An annual staffing plan is developed each year that is based on current open grant activity which moves staff between grant programs and trust funds within the division. These changes along with appropriately aligning administrative staff

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600

to the indirect cost allocation plan have impacted how expenditures are distributed across all funding sources. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

In addition, the Severe Repetitive Loss and Repetitive Flood Claim Programs have recently been merged into the Flood Mitigation Assistance Grant Program by the Federal Emergency Management Agency. A portion of the recurring appropriation in these two appropriation categories needs to be moved to cover projects awarded under the Flood Mitigation Assistance Grant Program. Once all projects awarded under the Severe Repetitive Loss and Repetitive Flood Claim programs have been completed, the remainder of the appropriation will be moved to the Flood Mitigation Assistance Grant Program.

Proposed Solution/Initiative:

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

Impact of Not Funding Issue:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>				1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							544,787
2750 U.S. CONTRIBUTIONS TF							1,000
2021 ADMINISTRATIVE TRUST FUND							267,735
2191 EMER MGMG PREP/ASST TF							30,000
							843,522
							=====

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							
SPECIAL CATEGORIES							2100360
TR/DMS/HR SVCS/STW CONTRCT							100000
							107040
ADMINISTRATIVE TRUST FUND -STATE	3-						2021 1
-FEDERL	4-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	7-						2021
=====							
EMER MGMG PREP/ASST TF -STATE	1-						2191 1
-MATCH	11-						2191 2
TOTAL EMER MGMG PREP/ASST TF	12-						2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	17-						2261 3
=====							
GRANTS AND DONATIONS TF -MATCH	6-						2339 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -MATCH		2-		2510 2
=====				
U.S. CONTRIBUTIONS TF -FEDERL		8-		2750 3
=====				
TOTAL APPRO.....		52-		
=====				
ADDITIONAL TRUST FUND SPENDING				
AUTHORITY FOR OPEN EMERGENCY				
MANAGEMENT PERFORMANCE GRANTS				2103014
SPECIAL CATEGORIES				100000
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL		2,580,230-		2261 3
=====				
PURCHASE OF PORTABLE RADIATION				
DETECTION EQUIPMENT				2103020
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		83,025-		2339 1
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		50,000-		2339 1
=====				
TOTAL: PURCHASE OF PORTABLE RADIATION				2103020
DETECTION EQUIPMENT				
TOTAL ISSUE.....		133,025-		
=====				

	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
STATEWIDE EMERGENCY ALERT AND							
NOTIFICATION SYSTEM							2103021
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -MATCH		3,500,000-					2339 2
=====							
ADDITIONAL TRUST FUND SPENDING							
AUTHORITY FOR RESIDENTIAL							
CONSTRUCTION MITIGATION							2103055
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH		3,398,486-					2339 2
=====							
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							2103056
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH		14,039,164-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		189,797,658-					2750 3
TOTAL APPRO.....		203,836,822-					
=====							
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF -MATCH		122,668-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		34,860,090-					2750 3
TOTAL APPRO.....		34,982,758-					
=====							
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							2103056
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....		238,819,580-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				2103057
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	7,408,198-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,642,056-			2750 3
TOTAL APPRO.....	9,050,254-			
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	628,479-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,868,938-			2750 3
TOTAL APPRO.....	2,497,417-			
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -MATCH	938,724-			2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				2103057
STATE OPERATIONS				
TOTAL ISSUE.....	12,486,395-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
ADMINISTRATIVE TRUST FUND -STATE	4,338			2021 1
-FEDERL	4,591			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,929			2021
EMER MGMG PREP/ASST TF -STATE	2,517			2191 1
-MATCH	11,985			2191 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL EMER MGMG PREP/ASST TF	14,502			2191
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	20,074			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	8,472			2339 2
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	2,721			2510 2
=====	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL	7,143			2750 3
=====	=====	=====	=====	
TOTAL APPRO.....	61,841			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,642			2021 1
-FEDERL	1,840			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	3,482			2021
=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -STATE	1,449			2191 1
-MATCH	5,601			2191 2
-----	-----	-----	-----	
TOTAL EMER MGMG PREP/ASST TF	7,050			2191
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	8,331			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	1,887			2339 2
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	288			2510 2
=====	=====	=====	=====	
TOTAL APPRO.....	21,038			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	41			2021 1
-FEDERL	48			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	89			2021
=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -MATCH	135			2191 2
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	214			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	1			2339 1
-MATCH	76			2339 2
=====	=====	=====	=====	
TOTAL GRANTS AND DONATIONS TF	77			2339
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	25			2510 2
=====	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL	107			2750 3
=====	=====	=====	=====	
TOTAL APPRO.....	647			
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	83,526			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL ENVIRONMENTAL PROTECTION				
AGENCY CREDENTIALLED RISK MANAGEMENT				
PROGRAM INSPECTORS				3003200
SALARY RATE				000000
SALARY RATE.....	89,784			
=====				
SALARIES AND BENEFITS				010000
	2.00			
OPERATING TRUST FUND -MATCH	138,444			2510 2
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -MATCH	678			2510 2
=====				
TOTAL: ADDITIONAL ENVIRONMENTAL PROTECTION				3003200
AGENCY CREDENTIALLED RISK MANAGEMENT				
PROGRAM INSPECTORS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	139,122			
TOTAL SALARY RATE.....	89,784			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 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 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:

The issue requests recurring spending authority of \$138,390 from the Operating Trust Fund, Salaries and Benefits (010000) appropriation category and \$678 from the Operating Trust Fund, Transfer to DMS for Human Resource Services (107040) appropriation category, to provide for the increase in the number of Risk Management Program (RMP) credentialed supervisors. The RMP was established in 42 U.S.C. 7412(r) with program regulations set forth in 40 CFR Part 68. Through

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL ENVIRONMENTAL PROTECTION				
AGENCY CREDENTIALLED RISK MANAGEMENT				
PROGRAM INSPECTORS				3003200

Memorandum of Agreement, Florida is identified as a "Delegated" state, meaning Clean Air Act Section 112r inspections are conducted by the State of Florida rather than the US Environmental Protection Agency. Additional information on the Florida program, may be found in Chapter 252 Part IV, Florida Statutes.

Essentially the Risk Management Program identifies chemical storage or production facilities with specific chemicals as being of greater risk to public safety than others and has established specific guidelines to be followed in order to make these facilities safer. There are currently 270 such facilities in Florida and that number fluctuates slightly based upon changes in processing and storage, with the average number of facilities over the last five years being 272. The EPA reports that accidents at these facilities nationwide result in an average cost of \$274 million dollars each year. Of particular note is the West Texas fertilizer facility which caught fire and exploded killing 15 and injuring 170.

Current Situation/Unmet Need:

The Division currently has 3 credentialed RMP inspectors. These inspectors attend rigorous training to obtain initial certification and attend pertinent ongoing job related training as necessary. We are able to conduct an average of 32 RMP facility site visits each year with current staff. Ideally and in order to ensure public safety, each RMP facility should be visited within a 5-year cycle, equal to the requirement for renewing their registration and emergency response plan with EPA. This would require an average of 54 RMP inspections annually. EPA and OSHA proposed rules for RMP facilities and Process Safety Management will require more participation by the Local Emergency Planning Committees involving the emergency response plan and exercises for these facilities. Greater emphasis on the program will require more technical assistance involvement by the inspectors, thereby reducing the number of inspections each year. The Division RMP program has been eyed as a model program nationally and its inspectors lauded by many of the major chemical industry associations and companies. The RMP approach in Florida revolves around technical assistance creating response plans and ensuring appropriate paperwork and registration information is complete and accurate rather than issuance of fines and penalties. Companies routinely call the Division's Technological Hazards unit for our assistance on program requirements.

Proposed Solution/Initiative:

The Division requests 2 FTE positions, recurring spending authority of \$138,390 from the Operating Trust Fund, Salaries and Benefits appropriation category (010000), and \$678 from the Operating Trust Fund, Transfer to DMS Human Resource Services (107040) appropriation category, to provide for the increase in the number of credentialed supervisors. This will allow an increase in the number of annual inspections, technical assistance to facilities with regards to the registration, training and emergency response plan / exercises. Additionally, the additional inspectors would allow the Division to provide technical assistance to municipal non-RMP facilities. Most municipal water and wastewater treatment plants use chlorine in their processes, but store or use amounts below the threshold required to be part of the RMP program. These facilities quite often are located in population centers and safe use and storage is paramount. Our inspectors, when available, provide technical assistance and cost-free training to staff of these facilities. In order to recruit qualified staff and maintain equity among all DEM inspector positions, a salary rate of 44,892 is required. The salary amounts per positions are based on a rate of 44,892, Health Insurance of \$17,149, Life Insurance of \$55, Retirement at 5.9%, FICA at 7.65%, Dental of \$989 and Disability of .121%.The funding will be provided through existing

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
WORKLOAD						3000000
ADDITIONAL ENVIRONMENTAL PROTECTION						
AGENCY CREDENTIALLED RISK MANAGEMENT						
PROGRAM INSPECTORS						3003200

fees collected from facilities that use, store, process or manufacture high risk hazardous chemicals in the state of Florida.

Impact of Not Funding Issue:

These inspections are public safety oriented. If not funded there would be a greater risk to public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
2236 OPERATIONS & MANAGEMENT CONSULTANT II							
N1101 001	1.00	44,892		23,420	68,312	0.00	68,312
N1102 001	1.00	44,892		23,420	68,312	0.00	68,312
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							136,624
	2.00	89,784		46,840	136,624		136,624
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							1,820
							138,444

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT SERVER LICENSING				36210C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	200,000	200,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies to improve the efficiency and effectiveness of government agencies at all levels (strategy #25).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$200,000 from General Revenue, Expenses appropriation category to purchase licenses for mission-critical systems. This is for Microsoft Structured Query Language (SQL) licenses presumed to have been transferred from Department of Community Affairs (DCA) to the Southwood Shared Resource Center (SSRC) during datacenter consolidation. We have discovered that DCA did not purchase or transfer sufficient licenses, therefore, we need to procure 28 licenses to legally run the Division's current IT systems. This is a statewide issue and will affect almost all agencies.

Current Situation/Unmet Need:

We have consolidated the instances of Microsoft SQL Server needed to support our systems from 65 to only 28, but those 28 are currently unlicensed. The remaining 28 are all systems critical to the mission of the Division.

Proposed Solution/Initiative:

The Division requests non-recurring spending authority of \$200,000 from General Revenue, Expenses appropriation category to purchase licenses for these 28 mission-critical systems.

Impact of Not Funding Issue:

Without these licenses the Division will have to shut down critical IT systems or run them in unlicensed and/or insecure configurations. License auditing on the part of the vendor will disclose these shortfalls and might well expose the Division to liabilities in excess of the cost of the licenses.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ELEVATION DATA COLLECTION							570A050
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE	15,000,000		15,000,000				
	=====		=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

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

Narrative Summary of Issue:

This issue requests \$15 million of General Revenue in the Contracted Services Appropriation Category to acquire digital elevation data for approximately 54,200 square miles of Florida that the data needs to be acquired at a higher quality level.

Current Situation/Unmet Need:

Elevation data is essential to a broad range of applications. For the State of Florida, elevation data is critical for natural resource conservation; flood risk management (in particular to delineate FEMA flood zones and coastal storm surge zones); infrastructure and construction management; coastal zone management; sea level rise; wildfire management; planning; and response; and other business uses.

Over the past 10 years, an estimated \$40 million has been spent by Florida counties, all water management districts, approximately 10 state agencies and numerous federal agencies in collecting digital elevation data. However, of the 92% of the state that has data collected approximately 82% of this data was acquired at a lower quality level than what is currently used today.

In 2011, the US Geologic Survey (USGS) conservatively estimated annual benefits, to Florida, of high resolution elevation data at over \$10.88 million per year to businesses and governments that use this data. Benefits include, but are not limited to, improved project evaluation of proposed projects on uplands/wetlands which helps to expedite the permitting process, accurate modeling for emergency response activities as it relates to storm surge and evacuation routes, lower flood insurance rates to citizens/businesses erroneously classified in flood zones, reduced costs to citizens associated with property and elevation surveys required for flood insurance purposes, reduction of on-site field survey activities for transportation planning, increased yields and cost savings for farmers using precision farming methods, sustainable water supply that the public can depend upon, and sustainability of forest management practices and timberland.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
ELEVATION DATA COLLECTION						570A050

Proposed Solution/Initiative:

The Division requests \$15M of non-recurring spending authority from General Revenue in the Contracted Services appropriation category to jointly work with State and Federal partners to acquire consistent, statewide coverage to support existing and emerging applications enabled by digital elevation data. This initiative is proposed for the Division to work with counties, water management districts, and state agencies to prioritize areas and contract out to acquire the data over the entire state to meet current USGS 3DEP Quality Level 2 and timeliness criteria.

Statewide acquisition would be more cost efficient and with applications across all levels of government, the state should realize a full return on its \$15M investment within 2 years. In addition, the state should realize a cost/benefit ratio of 1 to 4.6 in less than 8 years.

Impact of Not Funding Issue:

The current lower quality data, currently in existence, may produce inaccurate results when used in today's applications. This lower quality data negatively impacts programs such as flood risk modeling, flood insurance rating, permitting, and transportation routing. Additionally, for over 8% of the state this data does not even exist, making this analysis impossible.

ADDITIONAL TRUST FUND SPENDING
 AUTHORITY FOR OPEN EMERGENCY
 MANAGEMENT PERFORMANCE GRANTS
 SPECIAL CATEGORIES
 G/A-ST/FED DIS RELIEF-ADMN

570B040
 100000
 103534

FEDERAL GRANTS TRUST FUND -FEDERL 1,560,000 1,560,000
 =====

2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 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).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

Narrative Summary of Issue:

This issue requests additional Federal Grants Trust Fund spending authority of \$1,560,000 for Fiscal Year 2017-18, in the Grants and Aids State/Federal Disaster Relief Operations- Administrative, special category to fund Emergency Management Program Grant (EMPG) projects.

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 2017/18. 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 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 \$1,560,000 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
LOCAL EMERGENCY PLANNING COMMITTEE						
STAFFING CONTRACT INCREASE						570B050
SPECIAL CATEGORIES						100000
FL HAZARDOUS MATERIALS P P						107888
OPERATING TRUST FUND						
-MATCH	210,000					2510 2

AGENCY ISSUE NARRATIVE:

2017-2018 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 \$210,000 from the Operating Trust Fund, Florida Hazardous Material Planning Program appropriation category to increase the funding level associated with the Local Emergency Planning Committee Funding(LEPC) staffing contract. Each of the 10 LEPC's currently receives \$59,000 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 on Hazardous Materials)are carried out.

Florida is now home to some 11,455 chemical facilities, an increase of 27% 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 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 State Emergency Response Commission (SERC) with quarterly accomplishments; providing input to proposed legislation or rule 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; attend local hazmat association meetings; monitor or conduct county hazardous materials analyses for Extremely Hazardous Substances (EHS); and assist 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 performing these tasks is limited by the funding provided. Additionally, Presidential Executive order 13650, Emergency Orders by the Secretary of Transportation regarding crude-by-rail

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
LOCAL EMERGENCY PLANNING COMMITTEE						
STAFFING CONTRACT INCREASE						570B050

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 has stretched the funding available for use by LEPC staff.

New to the upcoming fiscal year, the US EPA has two rule proposals which will affect the staffing time for the LEPC's. The first rule would require Small Waste Generators and Large Waste Generators to enter into an agreement with LEPC's to review and approve release reports. Second, and more importantly, the US EPA has proposed a change to the Risk Management Program (RMP) rules which would require all program level 2 and 3 RMP facilities that self-respond to conduct a full scale field exercise every 5 years, or 53 each year in Florida. Additionally, they would be required to conduct notification and table top exercise drills each year. The exercises each require participation of the local fire jurisdiction and LEPC. The increased staff time for planning and exercise would exceed the current funding level.

Current Situation/Unmet Need:

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.

Proposed Solution/Initiative:

The Division requests recurring spending authority of \$210,000 from Operating Trust Fund, Florida Hazardous Material Planning Program appropriation category to increase the funding level associated with the LEPC staffing contract. This will allow for increased staff time to participate in the activities above. EPCRA required establishment of State Emergency Response Commissions and Local Emergency Planning Committees as the lead organizations to implement the statutes requirements. This requirement is not funded by the Federal Government. As stated previously, the SERC is supportive of increased funding levels for the LEPC's. There is sufficient funding available in the Hazardous Materials Operating Trust Fund.

Impact of Not Funding Issue:

Declining to increase funding to the LEPC's 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 effective and active Local Emergency Planning Committee.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -MATCH	3,500,000			2339 2

AGENCY ISSUE NARRATIVE:

2017-2018 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 and development decisions (Strategy #28).

Narrative Summary of Issue:

This issue requests recurring spending authority of \$3.5M from the Grants and Donations Trust Fund, Contracted Services appropriation category to continue the Statewide Alert and Notification System, known as AlertFlorida, being deployed statewide for timely emergency alerts to Florida's residents, businesses, and visitors, in accordance with s.252.35(2)(a)6 F.S.

Current Situation/Unmet Need:

As of September 2016, AlertFlorida has been fully deployed in 15 counties, cities, and political subdivisions; an additional 17 are in-process, and another 23 have notified us of their intent to begin the transition process before the end of 2016. The remaining counties will be transitioned during calendar year 2017. The system is reducing the local cost of these services by procuring them in bulk statewide, while sustaining or improving alert and notification capabilities in these communities.

While the Division has been provided funding to maintain operating capacity of the system for the current fiscal year, there is no funding to sustain operating capacity for future years. DEM is currently in the 1st renewal period of the contract with the vendor and has two one-year renewal options left.

Proposed Solution/Initiative:

The Division requests a recurring appropriation of \$3.5M in the Grants and Donations Trust Fund, Contracted Services appropriation category to renew the existing contract with the service provider.

Impact of Not Funding Issue:

While some communities may be able to afford an independently purchased service, they will not have funds budgeted in their current fiscal year to do so. The Division's contract runs concurrent with the State fiscal year, which means we

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

would be taking these services away from municipal and county governments during the Atlantic tropical cyclone season, leaving many without ANY notification capability. In addition, the lack of a cohesive statewide system will complicate efforts to educate the public about how to receive alerts where they live, work, and play. In addition, communities enrolled in the Community Rating System using AlertFlorida for points to reduce flood insurance costs would see an increase in their annual premiums.

ADDITIONAL TRUST FUND SPENDING				
AUTHORITY FOR RESIDENTIAL				
CONSTRUCTION MITIGATION				570E100
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF	-MATCH	6,039,242	6,039,242	2339 2
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2017-2018 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 additional non-recurring spending authority of \$6,282,793 from the Grants and Donations Trust Fund, G/A Hurricane Loss Mitigation appropriation category to use accumulated cash from previous year's distributions from the Florida Hurricane Catastrophe Fund to support the Residential Construction Mitigation Program (RCMP), specifically, the Residential Mitigation Retrofit Program which provides assistance to homeowners to wind retrofit their homes.

Current Situation/Unmet Need:

Currently, as per 215.559, F.S., the Division of Emergency Management receives funding from the Florida Hurricane Catastrophe Fund to raise awareness and aid county, municipal, and non-profit entities that implement techniques to enhance residential wind resistance. Florida International University conducts hurricane research that includes development of full-scale structural testing to determine inherent weakness of structures when subjected to categories 1 to 5 hurricane-force winds and rain, leading to new technologies, designs, and products, and improving the wind

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

resistance of residences. The Residential Construction Mitigation Program administers grant funding in the total amount of \$2.8 million dollars to county governments, municipal governments, and non-profit organizations to conduct wind retrofit activities on residential structures.

Due to various factors such as grantees not using all the awarded funds and the amount requested through grant applications totaling less than the distribution received, a balance of cash has been accumulating over the past 7 years.

Proposed Solution/Initiative:

Due to accumulation of unspent funds from previous distributions from the Florida Hurricane Catastrophe Fund, the Division requests an additional \$6,282,793 of non-recurring authority to provide grant aid to county governments, municipal governments, or non-profit organizations for the purposes of hazard mitigation upgrades to eligible residential structures throughout the state while also continuing to promote public education/information about wind mitigation. Outreach will continue to achieve a statewide distribution of projects. The program will continue to reach new recipients, as the programs focus has shifted to a performance based model.

Impact of Not Funding Issue:

Unused funding distributions from the Florida Hurricane Catastrophe Fund will not be used to aid Florida residents in need of mitigating their homes against high-wind impacts.

In Florida, wind damage is primarily caused by hurricanes and severe storms. During Hurricane Season, residents are at risk for exposure to high winds. It is very common for unmitigated homes to have window, roof, and foundation failures during and after an event. Mitigating structures against high wind impacts not only provide additional protection, but may reduce homeowner insurance rates by 15-17% (Florida Department of Finance) and could even increase the value of the home.

STANDBY ELECTRICAL SYSTEM						
IMPROVEMENTS - SADOWSKI BUILDING						570F020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF	-MATCH	230,000	230,000			2339 2
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STANDBY ELECTRICAL SYSTEM						
IMPROVEMENTS - SADOWSKI BUILDING						570F020

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors. (Strategy #27)

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$230,000 from the Grants and Donations Trust Fund, Contracted Services appropriation category to complete needed electrical system improvements in designated areas of the William E. Sadowski Office Building (Sadowski Bldg) used for State Emergency Response Team activities.

Current Situation/Unmet Need:

Section 252.35, Florida Statutes, directs the Division of Emergency Management to develop and maintain the personnel, equipment, facilities and other resources necessary to support local governments in times of disaster. The State Emergency Operations Center located in the H. W. Rudd Building (Rudd Bldg) of the Capital Circle Office Center, is the physical facility that houses the State Emergency Response Team. It is the location where representatives from lead and support organizations from state, federal, local and private-sector relief and support agencies gather to manage disaster response. During major or catastrophic emergencies, the 20,000 square foot Rudd Bldg has inadequate work space to meet the needs of the State Emergency Response Team. To meet the required work space needs, many essential functions with their compliments of staff expand into selected areas of the Sadowski Bldg. However, only a small portion (about 15,000 square feet) of the Sadowski Bldg's emergency work space and support areas (e.g., copier/printer, electrical and telecommunication rooms) are connected to the existing standby electrical system and permanent generator. During electrical disruptions, essential emergency work is hindered in areas not supported by the generator. There is also a need for additional electrical receptacles in emergency work space. The extended electrical outage observed in the Tallahassee area during the recent Hurricane Hermine disaster again emphasized the need for additional work space in the Sadowski Bldg to be connected to the generator. To ensure that the State Emergency Response Team can continue to support local governments during disasters, about an additional 10,000 square feet of emergency work space in the Sadowski Bldg needs to be improved and connected the existing standby electrical system and permanent generator.

Proposed Solution/Initiative:

The Division requests the necessary non-recurring spending authority of \$230,000 from the Grants and Donations Trust Fund, Contracted Services appropriation category to renovate, expand and improve the Sadowski Building's existing standby electrical system. In consultation with the Department of Management Services, Bureau of Building Construction, the Division developed a solution to connect additional work rooms and support areas on both the first and third floors of the Sadowski Building to the existing standby electric system. The project also includes installation of addition

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STANDBY ELECTRICAL SYSTEM							
IMPROVEMENTS - SADOWSKI BUILDING							570F020

electrical circuits where needed.

Impact of Not Funding Issue:

The impact of not funding this issue is that the Sadowski Bldg will not be able to fully meet the operational work space needs of state, federal, local and private-sector disaster relief and support agencies in the event of an extended power outage. This will impede the State Emergency Response Team from meeting its statutory directive to support local governments during disasters.

OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							5701000
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF	-MATCH	10,835,282	10,835,282				2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	89,414,395	89,414,395				2750 3
TOTAL APPRO.....		100,249,677	100,249,677				
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF	-MATCH	50,000	50,000				2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	25,670,500	25,670,500				2750 3
TOTAL APPRO.....		25,720,500	25,720,500				
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							5701000
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....		125,970,177	125,970,177				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery and Long Term Mitigation Measures

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

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 \$10,835,282 in the Grants and Aid- Public Assistance and \$50,000 in the Grants and Aid- Hazard Mitigation appropriation categories from the Grants and Donations Trust Fund; \$89,414,395 in the Grants and Aid- Public Assistance and \$25,670,500 in the Grants and Aid- Hazard Mitigation appropriation categories from the U.S. Contributions Trust Fund, totaling \$125,970,177 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 \$10,885,282 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000

Fiscal Year 2017-2018.

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

Disaster Events	Public Assistance		Hazard Mitigations	
	(Federal Share)	(State Share)	(Federal Share)	(State Share)
	US Contributions Trust Fund	Grants and Donations Trust Fund	US Contributions Trust Fund	Grants and Donations Trust Fund
Pre 2004	\$ 3,583,387	\$ 878,204	\$ 0	\$ 0
2004	\$ 9,465,573	\$ 209,027	\$ 4,820,500	\$ 0
2005	\$ 29,676,387	\$ 0	\$ 4,000,000	\$ 0
2006/2007	\$ 1,119,964	\$ 369,588	\$ 0	\$ 0
2008	\$ 2,767,552	\$ 913,292	\$ 1,300,000	\$ 0
2009	\$ 3,183,728	\$ 776,373	\$ 1,000,000	\$ 0
2012	\$ 8,442,555	\$ 2,109,176	\$ 4,050,000	\$ 0
2013	\$ 21,613,778	\$ 3,115,126	\$ 2,000,000	\$ 50,000
2014	\$ 9,561,471	\$ 2,464,496	\$ 8,500,000	\$ 0
Total	<u>\$ 89,414,395</u>	<u>\$ 10,835,282</u>	<u>\$ 25,670,500</u>	<u>\$ 50,000</u>

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	8,007,081	8,007,081		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,047,848	1,047,848		2750 3
TOTAL APPRO.....	9,054,929	9,054,929		
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	685,563	685,563		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,259,668	1,259,668		2750 3
TOTAL APPRO.....	1,945,231	1,945,231		
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE	938,724	938,724		2339 1
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	11,938,884	11,938,884		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

KEY REC31700100120800000057015000000000

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 \$8,007,081 in the Public Assistance- State Operations, \$938,724 in the Disaster Activity- State and \$685,563 in the Hazard Mitigations- State Operations appropriation categories from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500

the Grants and Donations Trust Fund; and \$1,047,848 in the Public Assistance- State Operations and \$1,259,668 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$11,938,884 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 \$9,631,368 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 up 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

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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

guidelines, DEM is requesting budget authority in order to manage these programs for Fiscal Year 2017-2018.

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) US Contributions Trust Fund	(State Share) Grants/Donations Trust Fund	(Federal Share) US Contributions Trust Fund	(State Share) Grants/Donations Trust Fund	(State Share) Grants/Donations Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 156,769	\$ 450,000	\$ 150,000	\$ 0
2005	\$ 190,034	\$ 149,906	\$ 150,000	\$ 50,000	\$ 0
2006/2007	\$ 0	\$ 15,501	\$ 0	\$ 0	\$ 0
2008	\$ 226,265	\$ 1,337,943	\$ 0	\$ 110,909	\$ 0
2009	\$ 182,120	\$ 1,601,233	\$ 0	\$ 100,663	\$ 0
2012	\$ 348,531	\$ 2,314,475	\$ 0	\$ 94,823	\$ 560,000
2013	\$ 100,898	\$ 842,257	\$ 0	\$ 69,168	\$ 98,724
2014	\$ 0	\$ 1,588,997	\$ 659,668	\$ 110,000	\$ 280,000
Total	\$ 1,047,848	\$ 8,007,081	\$ 1,259,668	\$ 685,563	\$ 938,724

Federal Declared Disasters: Management Cost projection for Fiscal Year 2017-18

Salaries and Benefits/Other Personal Services	\$ 5,834,727
Expenses	\$ 1,075,452
Contracted Services	\$ 5,028,705
Total	\$11,938,884

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 2017-18	FY 2017-18	FY 2017-18	
	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

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.

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
EM MGMT CRIT FAC NDS				140527
GENERAL REVENUE FUND -STATE	1,800,000	1,800,000		1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS 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 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 \$1,800,000 from General Revenue, Fixed Capital Outlay Appropriation Category to provide planning and design incentive funding for up to nine (9) small population counties whose Emergency Operations Centers (EOCs) do not meet at least minimum hurricane safety criteria or have insufficient emergency management workspace.

Current Situation/Unmet Need:

In Florida, county EOCs are critical to disaster response and recovery operations by providing continuity of government, direction and control of emergency operations, and communication to state and neighboring jurisdictions. To perform adequately, an EOC must be capable of surviving disaster events typical for Florida, such as a hurricane or tornado. They must also have sufficient work space for elected officials and local leadership, response agency staff, furnishings, equipment and communications. There are nine (9) small counties across Florida with EOCs that aren't recognized by the Division as meeting at least minimum hurricane safety criteria (e.g., structural vulnerabilities due to use of old building codes, lack of adequate wall reinforcement, and vulnerable to storm surge or rainfall flood hazards)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY							990G000

or have insufficient emergency management operational workspace. The list of counties includes: Bradford; Columbia; Franklin; Gadsden; Hamilton; Hardee; Suwannee; Union; and Wakulla. Small counties often struggle to finance capital projects such as planning, design and construction of an EOC. All counties on this list are small with populations of about 75,000 or less and are designated as fiscally constrained.

Proposed Solution/Initiative:

The Division proposes a funding allocation be provided to each of the nine small counties to serve as an incentive to design a new replacement or structural alteration project for an existing EOC to meet at least minimum hurricane safety and work space size criteria. The minimum structural design criteria will be the hurricane provisions of the International Code Council's storm shelter standard (ICC 500) and the minimum operational workspace will be based on guidance from the Federal Emergency Management Agency. The proposed grants will be up to \$200,000 per county for a nine county total of \$1,800,000. The grant funds will be for architectural and engineering (A/E) planning and design services only. The A/E design products will be used by local agencies to establish construction project alternatives, scopes of work and initial cost estimates, which can then be used for capital planning and preparation of grant applications. The counties will be responsible for all costs that aren't eligible or exceed their funding allocation.

Impact of Not Funding Issue:

The impact of not funding this A/E planning and design initiative for these small counties is that they are unlikely to initiate design services for survivable and adequately sized EOC in the foreseeable future. These issues could impact coordination activities at the local and state level in the event of a disaster.

ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
G/A-LOC GOV/NONST ENT-FCO						140000
EM MGMT CRIT FAC NDS						140527
GRANTS AND DONATIONS TF -MATCH	3,000,000					2339 2
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	17,000,000	17,000,000				1000
TRUST FUNDS	219,799,641	145,738,303				2000
TOTAL POSITIONS.....	159.00					
TOTAL PROG COMP.....	236,799,641	162,738,303				
TOTAL SALARY RATE.....	7,099,641					

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2016 15:20:55 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                KPS 31      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                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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* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2   *
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*
* TOTAL RECORDS READ FROM SORT:           324
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                  2
* TOTAL OAF RECORDS READ:                  7
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  11
* TOTAL PCF RECORDS READ:                  8
* TOTAL ICF RECORDS READ:                  71
* TOTAL INF RECORDS READ:                  647
* TOTAL ACF RECORDS READ:                  65
* TOTAL FCF RECORDS READ:                  9
* TOTAL FSF RECORDS READ:                  10
* TOTAL PCN RECORDS READ:                  0
* TOTAL BEN RECORDS READ:                  0
* TOTAL DPC RECORDS READ:                  2
* TOTAL RECORDS IN ERROR:                  0
*
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