

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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		9,224,285					1000 1
GRANTS AND DONATIONS TF -STATE		229,167					2339 1
TOTAL POSITIONS.....		124.00					
TOTAL APPRO.....		9,453,452					
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		2,180,433					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		2,668,466					
=====							
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		66,222					1000 1
GRANTS AND DONATIONS TF -STATE		8,843					2339 1
TOTAL APPRO.....		75,065					
=====							
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33,352			1000 1
GRANTS AND DONATIONS TF -STATE	6,160			2339 1
TOTAL APPRO.....	39,512			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	294,626			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....	12,827,223			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	37,682-			1000 1
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	120,986			1000 1
GRANTS AND DONATIONS TF -STATE	3,000			2339 1
TOTAL APPRO.....	123,986			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		750					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		124,736					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		51,381					1000 1
GRANTS AND DONATIONS TF -STATE		1,274					2339 1
TOTAL APPRO.....		52,655					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		263					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		52,918					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	570-			1000 1
GRANTS AND DONATIONS TF -STATE	105-			2339 1
TOTAL APPRO.....	675-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	467,815			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,329			1000 1
GRANTS AND DONATIONS TF -STATE	1,000			2339 1
TOTAL APPRO.....	41,329			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	250			1000 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				26A6300
ANNUALIZATION				
TOTAL ISSUE.....	41,579			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,738,542			1000
TRUST FUNDS	737,372			2000
TOTAL POSITIONS.....	124.00			
TOTAL PROG COMP.....	13,475,914			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		4,594,053					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		29,058					2535 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		12,713					2535 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
PLAN AND BUDGET SYSTEM TF -STATE		456					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.....		5,888,986					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE		14,587-					2535 1
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017 SALARIES AND BENEFITS							1001600
PLAN AND BUDGET SYSTEM TF -STATE		43,565					2535 1
=====							
DATA PROCESSING SERVICES DP ASSESSMENT (AST)							210000
PLAN AND BUDGET SYSTEM TF -STATE		1					2535 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017 TOTAL ISSUE.....		43,566					1001600
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660
PLAN AND BUDGET SYSTEM TF -STATE		12,951					2535 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		217-					2535 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
PLAN AND BUDGET SYSTEM TF -STATE		724					2535 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		14,522					2535 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
48.00							
TRUST FUNDS.....		5,945,945					2000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
		104.00					
GENERAL REVENUE FUND -STATE		9,176,722					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		19,926					1000 1
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		62,958					1000 1
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		31,811					1000 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		104.00					
TOTAL ISSUE.....		10,053,788					
		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		31,605-					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		97,717					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,360					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		544-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		32,572					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
GENERAL REVENUE FUND.....	104.00						1000
		10,191,288					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	7,244,920						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1,203,366						2021 1
-FEDERL	996,575						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,199,941						2021
EMER MGMG PREP/ASST TF -STATE	70,373						2191 1
-MATCH	2,585,787						2191 2
TOTAL EMER MGMG PREP/ASST TF	2,656,160						2191
FEDERAL GRANTS TRUST FUND -FEDERL	3,935,179						2261 3
GRANTS AND DONATIONS TF -STATE	72,224						2339 1
-MATCH	491,461						2339 2
TOTAL GRANTS AND DONATIONS TF	563,685						2339
OPERATING TRUST FUND -MATCH	783,735						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	1,172,435						2750 3
TOTAL POSITIONS.....	155.00						
TOTAL APPRO.....	11,311,135						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	237,791						2021 1
-FEDERL	266,370						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	504,161						2021
EMER MGMG PREP/ASST TF -STATE	209,864						2191 1
-MATCH	925,987						2191 2
TOTAL EMER MGMG PREP/ASST TF	1,135,851						2191
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,465,015			2261 3
GRANTS AND DONATIONS TF -MATCH	213,246			2339 2
OPERATING TRUST FUND -MATCH	86,709			2510 2
TOTAL APPRO.....	3,404,982			
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	987,886			2191 2
TOTAL EMER MGMG PREP/ASST TF	1,104,447			2191
FEDERAL GRANTS TRUST FUND -FEDERL	1,167,341			2261 3
GRANTS AND DONATIONS TF -STATE	16,231			2339 1
-MATCH	501,939			2339 2
TOTAL GRANTS AND DONATIONS TF	518,170			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.....	3,662,750			

	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 -FEDERL		8,008					2021 3
EMER MGMG PREP/ASST TF -MATCH		17,525					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		80,415					2261 3
GRANTS AND DONATIONS TF -MATCH		17,100					2339 2
OPERATING TRUST FUND -MATCH		4,650					2510 2
TOTAL APPRO.....		127,698					
=====							
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
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		112,576					2021 1
-FEDERL		83,205					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		195,781					2021
=====							
EMER MGMG PREP/ASST TF -STATE		51,358					2191 1
-MATCH		376,351					2191 2
TOTAL EMER MGMG PREP/ASST TF		427,709					2191
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FEDERAL GRANTS TRUST FUND -FEDERL		1,040,595					2261 3
GRANTS AND DONATIONS TF -MATCH		3,948,737					2339 2
OPERATING TRUST FUND -MATCH		203,722					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		42,010					2750 3
TOTAL APPRO.....		5,858,554					
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMT 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		350,000					2261 3
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		9,739					2021 1
-FEDERL		7,755					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		17,494					2021
EMER MGMT PREP/ASST TF -MATCH		27,175					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		33,174					2261 3
GRANTS AND DONATIONS TF -MATCH		15,190					2339 2
OPERATING TRUST FUND -MATCH		6,272					2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
U.S. CONTRIBUTIONS TF -FEDERL		12,058					2750 3
	=====		=====		=====		
TOTAL APPRO.....		111,363					
	=====		=====		=====		
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		5,496,845					2261 3
	=====		=====		=====		
COMM ON COMMUNITY SERVICE							103644
EMER MGMT PREP/ASST TF -MATCH		300,000					2191 2
	=====		=====		=====		
STWIDE HURR PREP AND PLAN							105009
EMER MGMT PREP/ASST TF -MATCH		2,064,539					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		421,219					2261 3
GRANTS AND DONATIONS TF -STATE		100,971					2339 1
	-----		-----		-----		
TOTAL APPRO.....		2,586,729					
	=====		=====		=====		
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH		30,832,415					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		235,848,214					2750 3
	-----		-----		-----		
TOTAL APPRO.....		266,680,629					
	=====		=====		=====		
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF -MATCH		12,519,840					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1,804,682					2750 3
	-----		-----		-----		
TOTAL APPRO.....		14,324,522					
	=====		=====		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH	150,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	26,470,500			2750 3
TOTAL APPRO.....	26,620,500			
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	626,985			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,341,132			2750 3
TOTAL APPRO.....	1,968,117			
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE	938,724			2339 1
G/A-SEVERE REPETITIVE LOSS				105162
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			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 -STATE	2,475,000			2339 1
-MATCH	8,384,280			2339 2
TOTAL GRANTS AND DONATIONS TF	10,859,280			2339
TOTAL APPRO.....	10,859,280			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL		9,147,256					2261 3
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		6,300					2021 1
-FEDERL		5,201					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		11,501					2021
=====		=====					
EMER MGMG PREP/ASST TF -STATE		1,375					2191 1
-MATCH		16,489					2191 2
-----		-----					
TOTAL EMER MGMG PREP/ASST TF		17,864					2191
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		21,805					2261 3
=====		=====					
GRANTS AND DONATIONS TF -STATE		329					2339 1
-MATCH		9,986					2339 2
-----		-----					
TOTAL GRANTS AND DONATIONS TF		10,315					2339
=====		=====					
OPERATING TRUST FUND -MATCH		4,802					2510 2
=====		=====					
U.S. CONTRIBUTIONS TF -FEDERL		7,924					2750 3
=====		=====					
TOTAL APPRO.....		74,211					
=====		=====					
FL HAZARDOUS MATERIALS P P							107888
GRANTS AND DONATIONS TF -STATE		65,000					2339 1
=====		=====					
OPERATING TRUST FUND -STATE		110,000					2510 1
-MATCH		1,176,597					2510 2
-----		-----					
TOTAL OPERATING TRUST FUND		1,286,597					2510
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FL HAZARDOUS MATERIALS P P							107888
TOTAL APPRO.....		1,351,597					
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		814,764					2261 3
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		77,167					2021 1
-FEDERL		38,090					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		115,257					2021
EMER MGMG PREP/ASST TF -MATCH		177,311					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		69,696					2261 3
GRANTS AND DONATIONS TF -STATE		947					2339 1
-MATCH		95,387					2339 2
TOTAL GRANTS AND DONATIONS TF		96,334					2339
OPERATING TRUST FUND -MATCH		29,137					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		24,853					2750 3
TOTAL APPRO.....		512,588					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	155.00						
TOTAL ISSUE.....	387,715,814						
TOTAL SALARY RATE.....	7,244,920						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,912-					2021 1
-FEDERL		3,054					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,142					2021
EMER MGMG PREP/ASST TF -MATCH		1,079					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,780					2261 3
GRANTS AND DONATIONS TF -MATCH		362-					2339 2
OPERATING TRUST FUND -MATCH		422					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		3,218					2750 3
TOTAL APPRO.....		9,279					
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		183,800					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		10,654					2021 1
-FEDERL		14,713					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		25,367					2021
EMER MGMG PREP/ASST TF -STATE		851					2191 1
-MATCH		27,525					2191 2
TOTAL EMER MGMG PREP/ASST TF		28,376					2191
FEDERAL GRANTS TRUST FUND -FEDERL		58,448					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -MATCH		19,669					2339 2
OPERATING TRUST FUND -MATCH		7,906					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		20,277					2750 3
TOTAL APPRO.....		160,043					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		196					2021 1
-FEDERL		97					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		293					2021
EMER MGMG PREP/ASST TF -MATCH		451					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		177					2261 3
GRANTS AND DONATIONS TF -STATE		2					2339 1
-MATCH		243					2339 2
TOTAL GRANTS AND DONATIONS TF		245					2339
OPERATING TRUST FUND -MATCH		74					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		63					2750 3
TOTAL APPRO.....		1,303					
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		161,346					
TOTAL SALARY RATE.....		183,800					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
ADMINISTRATIVE TRUST FUND -STATE		2,445					2021 1
-FEDERL		3,377					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,822					2021
EMER MGMG PREP/ASST TF -STATE		195					2191 1
-MATCH		6,319					2191 2
TOTAL EMER MGMG PREP/ASST TF		6,514					2191
FEDERAL GRANTS TRUST FUND -FEDERL		13,417					2261 3
GRANTS AND DONATIONS TF -MATCH		4,515					2339 2
OPERATING TRUST FUND -MATCH		1,815					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		4,655					2750 3
TOTAL APPRO.....		36,738					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		69					2021 1
-FEDERL		34					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		103					2021
EMER MGMG PREP/ASST TF -MATCH		158					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		62					2261 3
GRANTS AND DONATIONS TF -STATE		1					2339 1
-MATCH		85					2339 2
TOTAL GRANTS AND DONATIONS TF		86					2339

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
OPERATING TRUST FUND       -MATCH		26					2510 2
=====							
U.S. CONTRIBUTIONS TF       -FEDERL		22					2750 3
=====							
TOTAL APPRO.....		457					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		37,195					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		108-					2021 1
-FEDERL		89-					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		197-					2021
=====							
EMER MGMG PREP/ASST TF       -STATE		24-					2191 1
-MATCH		282-					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		306-					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		373-					2261 3
=====							
GRANTS AND DONATIONS TF     -STATE		6-					2339 1
-MATCH		171-					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		177-					2339
=====							
OPERATING TRUST FUND       -MATCH		82-					2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
U.S. CONTRIBUTIONS TF -FEDERL		135-					2750 3
TOTAL APPRO.....		1,270-					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		33,385-					2021 1
-FEDERL		16,479-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		49,864-					2021
EMER MGMG PREP/ASST TF -MATCH		76,710-					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,153-					2261 3
GRANTS AND DONATIONS TF -STATE		410-					2339 1
-MATCH		41,268-					2339 2
TOTAL GRANTS AND DONATIONS TF		41,678-					2339
OPERATING TRUST FUND -MATCH		12,606-					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		10,752-					2750 3
TOTAL APPRO.....		221,763-					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EMER MGMG PREP/ASST TF -MATCH		427,483-		2191 2
U.S. CONTRIBUTIONS TF -FEDERL		478,536-		2750 3
TOTAL APPRO.....		906,019-		
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH		78,862-		2191 2
GRANTS AND DONATIONS TF -MATCH		48,863-		2339 2
TOTAL APPRO.....		127,725-		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		44,302-		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		55,000-		2261 3
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		28,254-		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		36,954-		2261 3
GRANTS AND DONATIONS TF -MATCH		14,828-		2339 2
OPERATING TRUST FUND -MATCH		6,694-		2510 2
U.S. CONTRIBUTIONS TF -FEDERL		15,276-		2750 3
TOTAL APPRO.....		102,006-		

	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 REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT PROGRAM							
EXPENDITURES - DEDUCT							2000500
SPECIAL CATEGORIES							100000
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		134,715-					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
EMER MGMG PREP/ASST TF -STATE		1,351-					2191 1
-MATCH		16,207-					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		17,558-					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		21,432-					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		323-					2339 1
-MATCH		9,815-					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		10,138-					2339
=====							
OPERATING TRUST FUND -MATCH		4,720-					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		7,789-					2750 3
=====							
TOTAL APPRO.....		61,637-					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
EMER MGMG PREP/ASST TF -MATCH		101,360-					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		39,841-					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		541-					2339 1
-MATCH		54,528-					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		55,069-					2339
=====							
OPERATING TRUST FUND -MATCH		16,656-					2510 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
U.S. CONTRIBUTIONS TF -FEDERL	14,207-			2750 3
TOTAL APPRO.....	227,133-			
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000500
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	1,658,537-			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							427,483-
2750 U.S. CONTRIBUTIONS TF							478,536-
							<u>906,019-</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	563,393			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	228,868			2261 3
GRANTS AND DONATIONS TF -MATCH	93,758			2339 2
OPERATING TRUST FUND -MATCH	20,000			2510 2
TOTAL APPRO.....	906,019			
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	97,724			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH	55,000			2191 2
GRANTS AND DONATIONS TF -MATCH	10,000			2339 2
OPERATING TRUST FUND -MATCH	10,000			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	10,000			2750 3
TOTAL APPRO.....	85,000			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	102,006			2021 1
STWIDE HURR PREP AND PLAN				105009
FEDERAL GRANTS TRUST FUND -FEDERL	159,715			2261 3
GRANTS AND DONATIONS TF -MATCH	19,302			2339 2
TOTAL APPRO.....	179,017			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL CATEGORIES				100000
ONA-STATE OBLIGATIONS				105160
GRANTS AND DONATIONS TF -STATE		1		2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		61,637		2021 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE		227,133		2021 1
=====				
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000600
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....		1,658,537		
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							563,393
2261 FEDERAL GRANTS TRUST FUND							228,868
2339 GRANTS AND DONATIONS TF							93,758
2510 OPERATING TRUST FUND							20,000
							-----
							906,019
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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		1,560,000-					2261 3
=====							
HURRICANE LOSS MITIGATION PROGRAM							2103017
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -STATE		4,039,000-					2339 1
=====							
STATEWIDE EMERGENCY ALERT AND							
NOTIFICATION SYSTEM							2103021
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -MATCH		3,500,000-					2339 2
=====							
STANDBY ELECTRICAL SYSTEM							
IMPROVEMENTS - SADOWSKI BUILDING							2103022
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -MATCH		230,000-					2339 2
=====							
NATURAL HAZARDS - CH 2017-48, LOF							
(HB 181)							2103023
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		4,046-					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SOUTHWEST RANCHES REGIONAL EMERGENCY OPERATIONS AND DISTRIBUTION CENTER (HB 3155)							2103024
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -STATE		300,000					2339 1
=====							
THE ADRIENNE ARSHT CENTER'S ZONE EMERGENCY RESPONSE OPERATIONS CENTER (HB 3423)							2103025
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -STATE		264,000					2339 1
=====							
TALLAHASSEE, LEON COUNTY, PRE-DISASTER MITIGATION CENTER (HB 2459)							2103026
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -STATE		1,000,000					2339 1
=====							
ADDITIONAL TRUST FUND SPENDING AUTHORITY FOR RESIDENTIAL CONSTRUCTION MITIGATION							2103055
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH		2,000,000-					2339 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				2103056
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH		30,832,415-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		235,848,214-		2750 3
TOTAL APPRO.....		266,680,629-		
		=====		
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH		150,000-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		26,470,500-		2750 3
TOTAL APPRO.....		26,620,500-		
		=====		
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				2103056
FUNDING TO COMMUNITIES				
TOTAL ISSUE.....		293,301,129-		
		=====		
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				2103057
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH		12,519,840-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1,804,682-		2750 3
TOTAL APPRO.....		14,324,522-		
		=====		
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH		626,985-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1,341,132-		2750 3
TOTAL APPRO.....		1,968,117-		
		=====		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPEN FEDERALLY DECLARED DISASTERS -							
STATE OPERATIONS							2103057
SPECIAL CATEGORIES							100000
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF -STATE		938,724-					2339 1
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							2103057
STATE OPERATIONS							
TOTAL ISSUE.....		17,231,363-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		3,551					2021 1
-FEDERL		4,904					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,455					2021
EMER MGMG PREP/ASST TF -STATE		284					2191 1
-MATCH		9,175					2191 2
TOTAL EMER MGMG PREP/ASST TF		9,459					2191
FEDERAL GRANTS TRUST FUND -FEDERL		19,483					2261 3
GRANTS AND DONATIONS TF -MATCH		6,556					2339 2
OPERATING TRUST FUND -MATCH		2,635					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		6,759					2750 3
TOTAL APPRO.....		53,347					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	65			2021 1
-FEDERL	32			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	97			2021
EMER MGMG PREP/ASST TF -MATCH	150			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	59			2261 3
GRANTS AND DONATIONS TF -STATE	1			2339 1
-MATCH	81			2339 2
TOTAL GRANTS AND DONATIONS TF	82			2339
OPERATING TRUST FUND -MATCH	25			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	21			2750 3
TOTAL APPRO.....	434			
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	53,781			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ENHANCEMENTS TO E-PLAN				570B100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND				2510 2
-MATCH	188,000			

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AGENCY ISSUE NARRATIVE:

2018-2019 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 to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. (Strategy #19).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$188,000 from the Operating Trust Fund, Contracted Services category to enhance the online fee payment method for hazardous chemical facility owners; automate fund verifications to minimize manual processes; and create a Toxic Release Inventory (TRI) tracking module that identifies the non-filing hazardous chemical facilities.

Within the Division of Emergency Management (DEM), the Technological Hazards Section serves as operational support to the State Emergency Response Commission (SERC), which administers the federal/state Emergency Planning and Community Right-To-Know Acts (EPCRA) and the Florida Accidental Release Prevention and Risk Management Planning (ARP/RMP) Act. The purpose of EPCRA is to encourage emergency planning efforts at the state and local levels and to increase the public's access to information about the potential chemical hazards that may exist in their communities. Hazardous chemical facility owners or operators are required to register with the state's hazardous material tracking system and submit annual operational fee payments to the Division, per F.S.252.85. The E-Plan is the State of Florida's online method of collecting and storing the data for these facilities. This on-line process system is an essential component of state and local community planning and preparedness. The program is the nation's largest database of chemical and facility hazards data with almost 400,000 facilities and over 24,000 unique chemicals.

Current Situation/Unmet Need:

The E-Plan program has a simplistic payment module, which enables facilities to pay their annual fees online. However, several system enhancements are necessary to improve the efficiency of work processes. These enhancements includes; filers ability to pay fees for multiple facilities, minimize staff time to manually find individual payments for facilities, decrease or eliminate Microsoft excel application process for filer verification, and create a centralized repository for facility notes to eliminate duplication and workflow inefficiency.

Proposed Solution/Initiative:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ENHANCEMENTS TO E-PLAN				570B100

This issue requests funds to update and make the online fee payment process easier and faster for hazardous chemical facility users; automate fund verification method to minimize staff involvement, and create a non-filer module that allows staff to quickly and efficiently track and identify possible non-filers across the State. There are over 12,000 hazardous chemical facilities located throughout Florida. The fees collected from these hazardous chemical facilities are deposited in the Operating Trust Fund with the intent to support activities that promote awareness and prevention of hazardous chemical disasters. To ensure hazardous chemical facilities are in this database and the information is accurate and complete is vital to Fire/Rescue and First Responders safety as well as the safety of the communities they serve.

Impact of Not Funding Issue:

To decline funds for this initiative will keep this process unchanged, prolonging the inefficiency of chemical facilities paying for multiple online fees and work productivity.

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STATEWIDE EMERGENCY ALERT AND  
 NOTIFICATION SYSTEM  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

570E080  
 100000  
 100777

GRANTS AND DONATIONS TF -MATCH 3,500,000

2339 2

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AGENCY ISSUE NARRATIVE:

2018-2019 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 to 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 and development decisions (Strategy # 28).

Narrative Summary of Issue:

This issue requests recurring spending authority of \$3.5M from the Florida Hurricane Catastrophe Fund (FHCF), 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 residents, businesses, and visitors, in accordance with s.252.35(2)(a)6 F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

Current Situation/Unmet Need:

In 2012, the Division of Emergency Management (DEM) completed a study that outlined gaps in emergency notification systems and recommended the State move to a statewide notification system that would bolster Florida's ability to send timely, effective emergency notifications. This is an effort to engage public/private entities, address the issue of disseminating warning messages to Florida's tourists, and aid in the Division's effort to involve residents and organizations around the state in the emergency management process.

The deployment of the statewide notification system also supports the National Flood Insurance Program (NFIP) Community Rating System (CRS) by offering a potential savings to the states' citizens statewide through the reduction in premiums paid by policyholders in the NFIP. These savings are seen as NFIP communities receive the additional points for the CRS program, thus allowing them to move to a new rating level and reduce flood insurance premiums paid by our citizens. As of August 2017, AlertFlorida has successfully been deployed in 57 Counties and 8 Subdivisions, with an additional 1 County and 3 Subdivisions in progress. Currently, Nine (9) counties use an alternative system. Each participating jurisdiction will be able to customize the categories of alerts available in their community through a local opt-in portal. The system also will provide automated notifications of flash floods, tornadoes, and other watches and warnings issued by the National Weather Service.

While the DEM 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. The Division is currently in the 2nd renewal period of the contract with the service provider and has one more one-year renewal option left.

Proposed Solution/Initiative:

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

The Florida Hurricane Catastrophe Fund was established in 1993, after Hurricane Andrew, to protect Florida citizens by providing a method of reimbursement to insurers for a portion of their catastrophic hurricane losses through insurance premium surcharges. Per F.S. 215.555(7)(c.), each fiscal year the Legislature appropriates from the FHCF, the investment income of an amount no less than \$10M and no more than 35% of the investment income based upon the most recent fiscal year-end audit of financial statements, to fund hurricane loss mitigation programs. Since 1994, the Division has received \$10M to retrofit existing facilities used as public hurricane evacuation shelters and other projects that prevent/reduce losses or reduce the cost of rebuilding after disasters. The Division has the ability to request 35% of the investment income, which based on current audited financial statements, would cover the cost of this project. If additional distribution from the FHCF is not provided, ongoing mitigation efforts will be impacted, i.e. retrofitting public hurricane evacuation shelters.

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 would

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

result in the loss of these critical services by municipal and county governments during the Atlantic tropical cyclone season, leaving many without any notification capability. Additionally, 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. Lastly, communities enrolled in the Community Rating System(CRS) using AlertFlorida for points to reduce flood insurance cost, would see an increase in their annual premiums.

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OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH	59,494,727	59,494,727		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	306,037,121	306,037,121		2750 3
TOTAL APPRO.....	365,531,848	365,531,848		
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH	899,581	899,581		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	55,484,667	55,484,667		2750 3
TOTAL APPRO.....	56,384,248	56,384,248		
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701000
FUNDING TO COMMUNITIES				
TOTAL ISSUE.....	421,916,096	421,916,096		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery and Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000

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

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$59,494,727 in the Grants and Aid- Public Assistance and \$899,581 in the Grants and Aid- Hazard Mitigation appropriation categories from the Grants and Donations Trust Fund; \$306,037,121 in the Grants and Aid- Public Assistance and \$55,484,667 in the Grants and Aid- Hazard Mitigation appropriation categories from the U.S. Contributions Trust Fund, totaling \$421,916,096 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 \$60,394,308 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 59 hazard mitigation and over 34,166 project worksheets that are still open under various disasters, and additional hazard mitigation projects and worksheets still under federal review for more recent disasters.

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

Proposed Solution/Initiative:

This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the state match budget authority being requested in this issue. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for the projected reimbursement requests from subgrantees during Fiscal Year 2018-2019.

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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 - FUNDING TO COMMUNITIES							5701000

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

Disaster Events	Public Assistance		Hazard Mitigations	
	(Federal Share) US Contributions Trust Fund	(State Share) Grants and Donations Trust Fund	(Federal Share) US Contributions Trust Fund	(State Share) Grants and Donations Trust Fund
-----	-----	-----	-----	-----
Pre 2004	\$ 777,751	\$ 180,111	\$ 0	\$ 0
2004	\$ 20,436,354	\$ 1,899,105	\$ 0	\$ 0
2005	\$ 10,227,361	\$ 141,980	\$ 3,500,000	\$ 0
2006/2007	\$ 0	\$ 105,952	\$ 0	\$ 0
2008	\$ 513,794	\$ 189,093	\$ 0	\$ 0
2009	\$ 115,764	\$ 150,739	\$ 0	\$ 0
2012	\$ 11,601,504	\$ 1,407,884	\$ 5,264,430	\$ 0
2013	\$ 12,737,435	\$ 1,471,639	\$ 1,317,633	\$ 0
2014	\$ 47,277,738	\$ 3,246,723	\$ 11,668,617	\$ 0
2016	\$202,349,420	\$ 50,701,501	\$ 33,733,987	\$ 899,581
Total	<u>\$306,037,121</u>	<u>\$ 59,494,727</u>	<u>\$ 55,484,667</u>	<u>\$ 899,581</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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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	6,423,465	6,423,465		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,703,136	1,703,136		2750 3
TOTAL APPRO.....	8,126,601	8,126,601		
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	419,168	419,168		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,598,329	2,598,329		2750 3
TOTAL APPRO.....	3,017,497	3,017,497		
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -MATCH	721,449	721,449		2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	11,865,547	11,865,547		

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity:  
 Financial Assistance for Recovery and Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:  
 This issue supports the Governor's strategies of creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors (Strategy #27).

Narrative Summary of Issue:  
 This issue requests non-recurring spending authority of \$6,423,465 in the Public Assistance- State Operations, \$721,449 in the Disaster Activity- State and \$419,168 in the Hazard Mitigations- State Operations appropriation categories from the Grants and Donations Trust Fund; and \$1,703,136 in the Public Assistance- State Operations and \$2,598,329 in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$11,865,547 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 \$7,564,082 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 guidelines, DEM is requesting budget authority in order to manage these programs for Fiscal Year 2018-2019.

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
OPEN FEDERALLY DECLARED DISASTERS -							
STATE OPERATIONS							5701500

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

Disaster Year	Public Assistance		Hazard Mitigations		Disaster Activity
	(Federal Share) 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	\$ 472,857	\$ 0	\$ 0	\$ 0
2005	\$ 0	\$ 194,102	\$ 600,000	\$ 200,000	\$ 280,000
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 244,021	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 370,640	\$ 0	\$ 0	\$ 0
2012	\$ 103,981	\$ 252,870	\$ 0	\$ 0	\$ 100,000
2013	\$ 62,791	\$ 152,701	\$ 0	\$ 69,168	\$ 50,000
2014	\$ 214,438	\$ 528,786	\$ 277,233	\$ 150,000	\$ 280,000
2016	\$ 1,318,926	\$ 4,207,488	\$ 1,721,096	\$ 0	\$ 241,449
Total	\$ 1,703,136	\$ 6,423,465	\$ 2,598,329	\$ 419,168	\$ 721,449

Federal Declared Disasters: Management Cost projection for Fiscal Year 2018-19	
Salaries and Benefits/Other Personal Services	\$ 6,051,023
Expenses	\$ 929,088
Contracted Services	\$ 4,885,436
Total	\$11,865,547

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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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.

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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	-MATCH	1,800,000		1,800,000			1000 2
		=====		=====			

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AGENCY NARRATIVE:

2018-2019 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 to 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 \$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 (EOC) 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 workspace for elected officials and local leadership, response agency staff, furnishings, equipment and communications. There are nine (9) small counties across Florida with EOCs that are not 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) or have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

insufficient emergency management operational workspace. The list of counties include: 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 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 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 are not eligible or exceed their funding allocation.

The EOC Phase-I design initiative will have short-term return on investment. The return on investment includes paid salaries and benefits for employed designers and consultants (e.g., architects, engineers, surveyors, project managers, estimators, drafters and administration), and a resource that can assist local leadership and planners in development of an EOC Phase-II improvement, renovation or construction strategy.

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 a survivable and adequately sized EOC. These issues could affect coordination activities at the local and state level in the event of a disaster.

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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
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,800,000		1,800,000			1000
TRUST FUNDS		507,922,487		433,781,643			2000
TOTAL POSITIONS.....	155.00						
TOTAL PROG COMP.....		509,722,487		435,581,643			
TOTAL SALARY RATE.....		7,428,720					

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* BPEADL01                               STATISTICAL INFORMATION                09/22/2017 08:48:02 *
* BUDGET PERIOD: 2008-2019                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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* BPEADL01                               STATISTICAL INFORMATION                09/22/2017 08:48:02 *
* BUDGET PERIOD: 2008-2019              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:          290
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                0
* TOTAL OAF RECORDS READ:                6
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                11
* TOTAL PCF RECORDS READ:                8
* TOTAL ICF RECORDS READ:                58
* TOTAL INF RECORDS READ:                318
* TOTAL ACF RECORDS READ:                61
* TOTAL FCF RECORDS READ:                9
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                0
* TOTAL RECORDS IN ERROR:                0
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