

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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		9,436,981					1000 1
GRANTS AND DONATIONS TF -STATE		234,441					2339 1
TOTAL POSITIONS.....	124.00						
TOTAL APPRO.....		9,671,422					
=====							
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		28,540					1000 1
GRANTS AND DONATIONS TF -STATE		8,843					2339 1
TOTAL APPRO.....		37,383					
=====							
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 2019-20	FY 2019-20	FY 2019-20	
	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	32,782			1000 1
GRANTS AND DONATIONS TF -STATE	6,055			2339 1
TOTAL APPRO.....	38,837			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	763,704			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....	13,475,914			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	18,318			1000 1
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	44,981			1000 1
GRANTS AND DONATIONS TF -STATE	1,116			2339 1
TOTAL APPRO.....	46,097			

	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 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		237					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		46,334					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,388					1000 1
GRANTS AND DONATIONS TF -STATE		1,263					2339 1
-----							
TOTAL APPRO.....		49,651					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		413					1000 1
GRANTS AND DONATIONS TF -STATE		1					2339 1
-----							
TOTAL APPRO.....		414					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		50,065					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,089-			1000 1
GRANTS AND DONATIONS TF -STATE	27-			2339 1
TOTAL APPRO.....	1,116-			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	10-			1000 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
TOTAL ISSUE.....	1,126-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	475-			1000 1
GRANTS AND DONATIONS TF -STATE	88-			2339 1
TOTAL APPRO.....	563-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		6,286					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		491,048-					1000 1
GRANTS AND DONATIONS TF -STATE		421					2339 1
TOTAL APPRO.....		490,627-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		34,563					1000 1
GRANTS AND DONATIONS TF -STATE		902					2339 1
TOTAL APPRO.....		35,465					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		295					1000 1
GRANTS AND DONATIONS TF -STATE		1					2339 1
TOTAL APPRO.....		296					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	35,761			
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,399,401			1000
TRUST FUNDS	740,961			2000
	-----	-----	-----	
TOTAL POSITIONS.....	124.00			
TOTAL PROG COMP.....	13,140,362			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		4,665,091					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		14,471					2535 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		12,496					2535 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
PLAN AND BUDGET SYSTEM TF -STATE		1,181					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.....		5,945,945					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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		7,091		2535 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		14,716		2535 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		23,471		2535 1
	=====	=====	=====	
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		492-		2535 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF -STATE		181-		2535 1
	=====	=====	=====	
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
PLAN AND BUDGET SYSTEM TF -STATE		1,181-		2535 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
PLAN AND BUDGET SYSTEM TF -STATE		16,765		2535 1
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE				<u>1603.00.00.00</u>
TRUST FUNDS.....	48.00	6,006,134		2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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	9,346,371			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	1,838			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	31,353			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	31,267			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	104.00			
TOTAL ISSUE.....	10,173,200			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	15,364			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,231					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,967					1000 1
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		816-					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		453-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		34,976					1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
GENERAL REVENUE FUND.....	104.00	10,308,469					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARY RATE				000000
SALARY RATE.....	7,428,720			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,783,409			2021 1
-FEDERL	1,019,569			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	2,802,978			2021
=====				
EMER MGMG PREP/ASST TF -STATE	71,703			2191 1
-MATCH	2,201,323			2191 2
-----				
TOTAL EMER MGMG PREP/ASST TF	2,273,026			2191
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,255,395			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	72,224			2339 1
-MATCH	615,959			2339 2
-----				
TOTAL GRANTS AND DONATIONS TF	688,183			2339
=====				
OPERATING TRUST FUND -MATCH	816,091			2510 2
=====				
U.S. CONTRIBUTIONS TF -FEDERL	725,590			2750 3
=====				
TOTAL POSITIONS.....	155.00			
TOTAL APPRO.....	11,561,263			
=====				
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		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
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		270,790					2021 1
-FEDERL		225,628					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		496,418					2021
EMER MGMG PREP/ASST TF -STATE		116,561					2191 1
-MATCH		909,024					2191 2
TOTAL EMER MGMG PREP/ASST TF		1,025,585					2191
FEDERAL GRANTS TRUST FUND -FEDERL		1,167,341					2261 3
GRANTS AND DONATIONS TF -STATE		12,185					2339 1
-MATCH		453,076					2339 2
TOTAL GRANTS AND DONATIONS TF		465,261					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.....		3,628,703					

	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		36,113					2261 3
GRANTS AND DONATIONS TF -MATCH		17,100					2339 2
OPERATING TRUST FUND -MATCH		4,650					2510 2
TOTAL APPRO.....		83,396					
=====							
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
GENERAL REVENUE FUND -STATE		15,000,000					1000 1
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		431,351					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
TOTAL EMER MGMG PREP/ASST TF		482,709					2191
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		985,595					2261 3
=====		=====		=====		=====	
GRANTS AND DONATIONS TF -MATCH		3,728,737					2339 2
=====		=====		=====		=====	
OPERATING TRUST FUND -MATCH		401,722					2510 2
=====		=====		=====		=====	
U.S. CONTRIBUTIONS TF -FEDERL		52,010					2750 3
=====		=====		=====		=====	
TOTAL APPRO.....		20,846,554					
=====		=====		=====		=====	
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF -STATE		8,277,333					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		109,833					2021 1
-FEDERL		10,809					2021 3
-----		-----		-----		-----	
TOTAL ADMINISTRATIVE TRUST FUND		120,642					2021
=====		=====		=====		=====	
TOTAL APPRO.....		120,642					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		3,802,130					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		580,934					2261 3
=====		=====		=====		=====	
GRANTS AND DONATIONS TF -STATE		100,971					2339 1
-MATCH		19,302					2339 2
-----		-----		-----		-----	
TOTAL GRANTS AND DONATIONS TF		120,273					2339
=====		=====		=====		=====	
TOTAL APPRO.....		2,765,746					
=====		=====		=====		=====	
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH		51,734,105					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1242,605,744					2750 3
-----		-----		-----		-----	
TOTAL APPRO.....		1294,339,849					
=====		=====		=====		=====	
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF -MATCH		30,200,078					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		7,585,220					2750 3
-----		-----		-----		-----	
TOTAL APPRO.....		37,785,298					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	200,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	422,988,938			2750 3
TOTAL APPRO.....	423,188,938			
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	137,642			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,906,077			2750 3
TOTAL APPRO.....	4,043,719			
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE	1,099,825			2339 1
ONA-STATE OBLIGATIONS				105160
GRANTS AND DONATIONS TF -STATE	1			2339 1
-MATCH	1,000			2339 2
TOTAL GRANTS AND DONATIONS TF	1,001			2339
TOTAL APPRO.....	1,001			
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

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH		6,384,280					2339 2
=====							
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		67,829					2021 1
-FEDERL		5,112					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		72,941					2021
=====							
TOTAL APPRO.....		72,941					
=====							
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
=====							
TOTAL APPRO.....		1,351,597					
=====							
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		814,764					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		271,245					2021 1
-FEDERL		21,774					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		293,019					2021
TOTAL APPRO.....		293,019					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	155.00						
TOTAL ISSUE.....	1847,567,745						
TOTAL SALARY RATE.....	7,428,720						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		18,063					2021 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		2,914					2021 1
-FEDERL		4,198					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,112					2021
EMER MGMT PREP/ASST TF -STATE		1,056					2191 1
-MATCH		4,809					2191 2
TOTAL EMER MGMT PREP/ASST TF		5,865					2191
FEDERAL GRANTS TRUST FUND -FEDERL		11,481					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF		832					2339 1
-STATE							2339 2
-MATCH		532					
TOTAL GRANTS AND DONATIONS TF		1,364					2339
OPERATING TRUST FUND							
-MATCH		2,026					2510 2
U.S. CONTRIBUTIONS TF							
-FEDERL		2,524					2750 3
TOTAL APPRO.....		30,372					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND							
-STATE		92					2021 1
-FEDERL		7					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		99					2021
TOTAL APPRO.....		99					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		30,471					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		7,039					2021 1
-FEDERL		10,142					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		17,181					2021
=====		=====					=====
EMER MGMG PREP/ASST TF -STATE		2,550					2191 1
-MATCH		11,616					2191 2
TOTAL EMER MGMG PREP/ASST TF		14,166					2191
=====		=====					=====
FEDERAL GRANTS TRUST FUND -FEDERL		27,730					2261 3
=====		=====					=====
GRANTS AND DONATIONS TF -STATE		2,009					2339 1
-MATCH		1,284					2339 2
TOTAL GRANTS AND DONATIONS TF		3,293					2339
=====		=====					=====
OPERATING TRUST FUND -MATCH		4,893					2510 2
=====		=====					=====
U.S. CONTRIBUTIONS TF -FEDERL		6,096					2750 3
=====		=====					=====
TOTAL APPRO.....		73,359					=====
=====		=====					=====
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		746					2021 1
-FEDERL		746					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,492					2021
=====		=====					=====
EMER MGMG PREP/ASST TF -MATCH		3,832					2191 2
=====		=====					=====
FEDERAL GRANTS TRUST FUND -FEDERL		5,019					2261 3
=====		=====					=====
GRANTS AND DONATIONS TF -MATCH		1,528					2339 2
=====		=====					=====
OPERATING TRUST FUND -MATCH		328					2510 2
=====		=====					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		12,199					
=====							
SPECIAL CATEGORIES							100000
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND -FEDERL		291					2261 3
=====							
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF -MATCH		518					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		10,346					2750 3
TOTAL APPRO.....		10,864					
=====							
HAZARD MITIGATION-ST OPS							105156
GRANTS AND DONATIONS TF -MATCH		430					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1,731					2750 3
TOTAL APPRO.....		2,161					
=====							
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF -MATCH		1,264					2339 2
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		168					2021 1
-FEDERL		13					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		181					2021
=====							



	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
TOTAL APPRO.....				181			
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....				100,319			
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				158-			2021 1
-FEDERL				227-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				385-			2021
EMER MGMG PREP/ASST TF -STATE				57-			2191 1
-MATCH				260-			2191 2
TOTAL EMER MGMG PREP/ASST TF				317-			2191
FEDERAL GRANTS TRUST FUND -FEDERL				621-			2261 3
GRANTS AND DONATIONS TF -STATE				45-			2339 1
-MATCH				29-			2339 2
TOTAL GRANTS AND DONATIONS TF				74-			2339
OPERATING TRUST FUND -MATCH				110-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL				137-			2750 3
TOTAL APPRO.....				1,644-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	4-			2021 1
=====				
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE				1001790
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				
TOTAL ISSUE.....	1,648-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	984-			2021 1
-FEDERL	74-			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	1,058-			2021
=====				
TOTAL APPRO.....	1,058-			
=====				
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	5,819			2021 1
-FEDERL	467			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	6,286			2021
=====				
TOTAL APPRO.....	6,286			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	169,237-			2021 1
-FEDERL	13,585-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	182,822-			2021
TOTAL APPRO.....	182,822-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	125,000-			2261 3
GRANTS AND DONATIONS TF -MATCH	310,000-			2339 2
OPERATING TRUST FUND -MATCH	50,000-			2510 2
TOTAL APPRO.....	485,000-			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	76,015-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	160,000-			2261 3
GRANTS AND DONATIONS TF -MATCH	200,000-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	218,985-			2750 3
TOTAL APPRO.....	578,985-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -MATCH	65,000-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	52,010-			2750 3
TOTAL APPRO.....	117,010-			
=====				
G/A-REPTV FLOOD CLAIM PRG				102350
FEDERAL GRANTS TRUST FUND -FEDERL	350,000-			2261 3
=====				
G/A-SEVERE REPETITIVE LOSS				105162
FEDERAL GRANTS TRUST FUND -FEDERL	500,000-			2261 3
=====				
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000500
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	2,107,010-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:  
 All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan for Economic Development of improving the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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 addition, statewide expenditures relating to risk management, HR services and data processing services are being included as part of the indirect cost allocation, which is allowable, and no longer direct charges to the programs. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

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, Expense, Contracted Services, G/A Repetitive Flood Claim Program and G/A Severe Repetitive Loss 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.

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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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							125,000-
2339 GRANTS AND DONATIONS TF							310,000-
2510 OPERATING TRUST FUND							50,000-
							-----
							485,000-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	131,250			2021 1
-FEDERL	181,250			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	312,500			2021
EMER MGMG PREP/ASST TF -MATCH	112,500			2191 2
U.S. CONTRIBUTIONS TF -FEDERL	60,000			2750 3
TOTAL APPRO.....	485,000			
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	160,000			2191 2
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	88,200			2021 1
-FEDERL	121,800			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	210,000			2021
EMER MGMG PREP/ASST TF -MATCH	385,000			2191 2
TOTAL APPRO.....	595,000			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	17,644			2021 1
-FEDERL	24,366			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	42,010			2021
EMER MGMG PREP/ASST TF -MATCH	135,000			2191 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
OPERATING TRUST FUND -MATCH	20,000			2510 2
TOTAL APPRO.....	217,010			
G/A-FLOOD MITIGATION/PROG				105865
FEDERAL GRANTS TRUST FUND -FEDERL	650,000			2261 3
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000600
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....	2,107,010			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan for Economic Development of improving the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

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 addition, statewide expenditures relating to risk management, HR services and data processing services are being included

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

as part of the indirect cost allocation, which is allowable, and no longer direct charges to the programs. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

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, and G/A Flood Mitigation Program 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.

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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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							312,500
2191 EMER MGMG PREP/ASST TF							112,500
2750 U.S. CONTRIBUTIONS TF							60,000
							-----
							485,000
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ENHANCEMENTS TO E-PLAN							2103027
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-MATCH	188,000-					2510 2
=====							
CONTRACT FOR STATEWIDE LIDAR							
MAPPING SERVICES							2103029
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	15,000,000-					1000 1
=====							
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							2103056
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF	-MATCH	51,734,105-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1242,605,744-					2750 3
TOTAL APPRO.....		1294,339,849-					
=====							
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF	-MATCH	200,000-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	422,988,938-					2750 3
TOTAL APPRO.....		423,188,938-					
=====							
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF	-MATCH	1,000-					2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							2103056
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....		1717,529,787-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	30,200,078-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	7,585,220-			2750 3
TOTAL APPRO.....	37,785,298-			
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	137,642-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,906,077-			2750 3
TOTAL APPRO.....	4,043,719-			
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE	1,099,825-			2339 1
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				2103057
STATE OPERATIONS				
TOTAL ISSUE.....	42,928,842-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5,028			2021 1
-FEDERL	7,244			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	12,272			2021
EMER MGMG PREP/ASST TF -STATE	1,821			2191 1
-MATCH	8,297			2191 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
TOTAL EMER MGMT PREP/ASST TF		10,118		2191
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		19,807		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		1,435		2339 1
-MATCH		917		2339 2
=====		=====		=====
TOTAL GRANTS AND DONATIONS TF		2,352		2339
=====		=====		=====
OPERATING TRUST FUND -MATCH		3,495		2510 2
=====		=====		=====
U.S. CONTRIBUTIONS TF -FEDERL		4,354		2750 3
=====		=====		=====
TOTAL APPRO.....		52,398		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		533		2021 1
-FEDERL		533		2021 3
=====		=====		=====
TOTAL ADMINISTRATIVE TRUST FUND		1,066		2021
=====		=====		=====
EMER MGMT PREP/ASST TF -MATCH		2,737		2191 2
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		3,585		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -MATCH		1,091		2339 2
=====		=====		=====
OPERATING TRUST FUND -MATCH		234		2510 2
=====		=====		=====
TOTAL APPRO.....		8,713		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SPECIAL CATEGORIES				100000
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND -FEDERL	208			2261 3
=====	=====	=====	=====	
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	370			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	7,390			2750 3
-----	-----	-----	-----	
TOTAL APPRO.....	7,760			
=====	=====	=====	=====	
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	307			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,236			2750 3
-----	-----	-----	-----	
TOTAL APPRO.....	1,543			
=====	=====	=====	=====	
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -MATCH	903			2339 2
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	120			2021 1
-FEDERL	9			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	129			2021
=====	=====	=====	=====	
TOTAL APPRO.....	129			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	71,654			
=====				
SALARY RATE ADJUSTMENTS				51R0000
ADDITIONAL SUPERVISORY AND PROFESSIONAL POSITION SALARY RATE - DIVISION OF EMERGENCY MANAGEMENT				51R1000
SALARY RATE				000000
SALARY RATE.....	779,340			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	119,346			2021 1
-FEDERL	164,811			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	284,157			2021
=====				
EMER MGMG PREP/ASST TF -MATCH	330,974			2191 2
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	82,771			2261 3
=====				
TOTAL APPRO.....	697,902			
=====				
TOTAL: ADDITIONAL SUPERVISORY AND PROFESSIONAL POSITION SALARY RATE - DIVISION OF EMERGENCY MANAGEMENT				51R1000
TOTAL ISSUE.....	697,902			
TOTAL SALARY RATE.....	779,340			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
SALARY RATE ADJUSTMENTS						51R0000
ADDITIONAL SUPERVISORY AND PROFESSIONAL POSITION SALARY RATE - DIVISION OF EMERGENCY MANAGEMENT						51R1000

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan for Economic Development of improving the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

This issue requests 779,340 in salary rate and \$697,902 in Salaries & Benefits appropriation in order in order for the Division of Emergency Management to appropriately pay our staff for their dual responsibilities of day-to-day work and being available 24 hours a day to respond to state activations. In addition, this rate is needed to adequately increase our staff's salaries to address turnover and our ability to recruit well qualified employees.

Current Situation/Unmet Need:

Per Section 14.2016, Florida Statutes, the Division of Emergency Management (DEM) is responsible for all professional, technical and administrative support functions necessary to carry out the responsibilities under part I of chapter 252. Our primary role is to coordinate emergency management plans and programs with the Federal Government, other departments and state agencies, local governments, and private entities. The positions established are the core leaders in guiding the various emergency management organizations and programs in their regular job expectations, as well as during activation for catastrophic events.

DEM has been and is continuing to conduct an analysis of all full time equivalent (FTE) and Other Personal Services (OPS) positions across all Division programs to reorganize, restructure and reclassify positions in efforts to yield a leaner, more stable and dynamic (flexible) organization. Currently, the Division has 45 different class codes with 9 of those class codes being unique to DEM. After an analysis of the 36 class codes, not unique to DEM, DEM's salary average is below the statewide average in 23 of those class codes. Further, 20 of the class codes are more than 5% below the statewide average with 12 of those being greater than 10% below the statewide average.

DEM is one of the largest grant management agencies within the state. Annually, DEM passes through, on average, \$242.9M to local governments, non-profits and other state agencies. Public Assistance and Hazard Mitigation funding is the largest component of these funds that requires knowledgeable managers to ensure proper accounting and auditing is being performed that will result in funding being disbursed faster, reducing de-obligations and disasters being closed out sooner. Beginning with the 2004 Disasters, FEMA has deobligated over \$1.6B in Public Assistance projects. Because of these deobligations, these disasters are still open which results in lingering costs and continued federal oversight. In addition to the federal grant funding requirements, these disbursements must also adhere to the prompt payment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
SALARY RATE ADJUSTMENTS				51R0000
ADDITIONAL SUPERVISORY AND				
PROFESSIONAL POSITION SALARY RATE -				
DIVISION OF EMERGENCY MANAGEMENT				51R1000

requirements as outlined in Section 216.422, Florida Statutes. With more than \$2.6B in disaster funding still outstanding and recouping \$34.1M in deobligations, it is imperative that DEM have the caliber of programmatic and accounting professional staff as CPA/Accounting Firms, so that we can effectively and successfully manage these large grant programs.

All DEM staff serve dual roles, both regular daily work activities and disaster activation activities, while other state agency employees perform their one primary role. DEM staff have activation roles that involve critical, life safety decisions involving mass care, emergency services, evacuation and power/fuel needs. Other disaster activities that DEM staff have to perform is the tracking of costs not only for DEM but also collecting and reporting costs from other state agencies on a daily basis. Expertise performing disaster activities by DEM staff is being lost to other state agencies, counties, other states and the federal government because of the limitations of salary rate.

Proposed Solution/Initiative:

DEM needs a total of 779,340 in rate and \$82,771 in federal trust funds in Salaries & Benefits appropriation and \$615,131 in state trust funds in Salaries and Benefits appropriation to make the necessary salary adjustments to address Division salary minimums, statewide averages, dual role responsibilities, and additional program needs. In order to retain staff, DEM's salary scale is taking the dual role responsibilities into account. DEM would like to set the base salary for most entry level positions between \$42,500 - \$48,000 which should not only help with retaining staff but also provide a more qualified employment pool to recruit from.

Impact of Not Funding Issue:

The Division is not requesting any General Revenue to make these improvements. If this additional salary rate and appropriation is not approved, we will be unable to retain and recruit the caliber of skilled staff to not only ensure current grant funds are administered successfully but also to support activities in the State Emergency Operations Center which could delay the state's response to disasters and put life safety concerns at risk.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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>
SALARY RATE ADJUSTMENTS						51R0000
ADDITIONAL SUPERVISORY AND						
PROFESSIONAL POSITION SALARY RATE -						
DIVISION OF EMERGENCY MANAGEMENT						51R1000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		779,340					
TOTAL SALARY RATE		779,340					
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							330,974
2261 FEDERAL GRANTS TRUST FUND							82,771
2021 ADMINISTRATIVE TRUST FUND							284,157
							697,902

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DIVISION OF EMERGENCY MANAGEMENT							5700000
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							5701000
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH	116,409,589	116,409,589					2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1105,468,107	1105,468,107					2750 3
TOTAL APPRO.....	1221,877,696	1221,877,696					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH	5,000,000	5,000,000		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	80,000,000	80,000,000		2750 3
TOTAL APPRO.....	85,000,000	85,000,000		
ONA-STATE OBLIGATIONS				105160
GRANTS AND DONATIONS TF -MATCH	1,000	1,000		2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701000
FUNDING TO COMMUNITIES				
TOTAL ISSUE.....	1306,878,696	1306,878,696		

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AGENCY ISSUE NARRATIVE:

2019-2020 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 Florida Strategic Plan for Economic Development to provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$116,409,589 in the Grants and Aid- Public Assistance, \$5,000,000 in the Grants and Aid- Hazard Mitigation, and \$1,000 on the Other Needs Assistance appropriation categories from the Grants and Donations Trust Fund; \$1,105,468,107 in the Grants and Aid- Public Assistance and \$80,000,000 in the Grants and Aid- Hazard Mitigation appropriation categories from the U.S. Contributions Trust Fund, totaling \$1,306,877,696 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 \$121,410,589 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
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

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 response 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 Public Assistance and 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 2019-2020.

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

Disaster Events	Public Assistance		Hazard Mitigation		ONA	
	(Federal Share)	(State Share)	(Federal Share)	(State Share)	(State Share)	
	US Contributions Trust Fund	Grants and Donations Trust Fund	US Contributions Trust Fund	Grants and Donations Trust Fund	Grants and Donations Trust Fund	Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 0	\$ 11,295,078	\$ 0	\$ 0	\$ 0
2005	\$ 0	\$ 0	\$ 7,156,522	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2019-20	FY 2019-20	FY 2019-20			
	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
2012	\$ 0	\$ 0	\$ 3,064,060	\$ 0	\$ 0	
2013	\$ 5,726,787	\$ 920,946	\$ 3,255,392	\$ 0	\$ 0	
2014	\$ 45,604,424	\$ 5,700,553	\$ 12,489,070	\$ 0	\$ 0	
2016	\$ 87,098,135	\$ 7,970,737	\$ 20,174,186	\$ 0	\$ 0	
2017	\$ 967,038,761	\$101,817,353	\$ 22,565,692	\$ 5,000,000	\$ 1,000	
Total	<u>\$1,105,468,107</u>	<u>\$116,409,589</u>	<u>\$ 80,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000</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.

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OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500
SPECIAL CATEGORIES						100000
PUBLIC ASSISTANCE-ST OPS						105152
GRANTS AND DONATIONS TF -MATCH	29,200,078	29,200,078				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	7,585,220	7,585,220				2750 3
TOTAL APPRO.....	<u>36,785,298</u>	<u>36,785,298</u>				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	500,000	500,000		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	6,000,000	6,000,000		2750 3
TOTAL APPRO.....	6,500,000	6,500,000		
=====				
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE	1,099,825	1,099,825		2339 1
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	44,385,123	44,385,123		
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AGENCY ISSUE NARRATIVE:

2019-2020 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 Florida Strategic Plan for Economic Development to provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$29,200,048 in the Public Assistance- State Operations, \$1,099,825 in the Disaster Activity- State and \$500,000 in the Hazard Mitigations- State Operations appropriation categories from the Grants and Donations Trust Fund; and \$7,585,220 in the Public Assistance- State Operations and \$6,000,000 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$44,385,093 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 \$30,799,873 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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 2019-2020.

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

Disaster Year	Public Assistance		Hazard Mitigation		Disaster Activity/ONA
	(Federal Share)	(State Share)	(Federal Share)	(State Share)	(State Share)
	US Contributions	Grants/Donations	US Contributions	Grants/Donations	Grants/Donations
	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ			
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20			
	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
Pre 2004	\$	0	\$	0	\$	0	
2004	\$	0	\$	113,990	\$	0	
2005	\$	0	\$	69,067	\$	412,927	
2006/2007	\$	0	\$	0	\$	137,642	
2008	\$	0	\$	39,658	\$	0	
2009	\$	0	\$	45,251	\$	0	
2012	\$	53,830	\$	1,217,776	\$	0	
2013	\$	71,148	\$	293,506	\$	0	
2014	\$	180,989	\$	1,476,645	\$	0	
2016	\$	2,175,213	\$	1,604,256	\$	0	
2017	\$	5,104,040	\$	24,339,899	\$	0	
Total	\$	<u>7,585,220</u>	\$	<u>29,200,048</u>	\$	<u>500,000</u>	<u>1,099,825</u>

Federal Declared Disasters: Management Cost projection for Fiscal Year 2019-20

Salaries and Benefits/Other Personal Services	\$ 9,662,715
Expenses	\$ 2,040,238
Contracted Services	\$32,682,140
<b>Total</b>	<b>\$44,385,093</b>

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 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 2019-20	FY 2019-20	FY 2019-20	
	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>
MERGE TO LUMP SUM				5900000
U.S. DEPARTMENT OF TRANSPORTATION				
FUNDING INCREASE - DIVISION OF				
EMERGENCY MANAGEMENT				5903500
SPECIAL CATEGORIES				100000
HAZARDOUS/EMERGENCY/GRANT				107889
FEDERAL GRANTS TRUST FUND -FEDERL	300,000			2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 LRPP Activity:

IT COMPONENT? NO

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan for Economic Development to provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue:

The Florida Division of Emergency Management currently receives funding from the Department of Transportation Pipeline and Hazardous Material Safety Administration (PHMSA) in the form of a grant. This grant program is designed to allow grantees the flexibility to implement training and planning programs that address differing needs for each location based on demographics, emergency response capabilities, commodity flow studies, and hazard analysis. Governors in each State, or their counterparts within Territories or Tribes, designate an agency to receive the HMEP grant funds. Agencies submit grant applications to PHMSA annually requesting funds for proposed activities. PHMSA reviews and evaluates applications to make certain the proposed activities support the program mission to ensure the safe transportation of hazmat. Due to the complexity of coordinating and conducting training for State, County, City, and Volunteer Responders, the entire State Fiscal year period is utilized to deliver this training. However, the Federal grant period that funds these training activities and the Federal fiscal year (1 October to 30 September) does not coincide with the State's fiscal year (1 July to 30 June). The abbreviated timeframe in which to deliver training places an undue burden on the participating counties to qualify for payments in the allotted time period.

Current Situation/Unmet Need:

The 3-month gap between the Federal and State fiscal year causes training to be condensed into a shorter year causing some Responders to miss out on hazardous material training that could have been held if the authority was in place.

Proposed Solution/Initiative:

Increase the State Budget Authority by \$300,000 to bridge the gap between Federal and State fiscal year, and allow full utilization of the Federal PHMSA grant.

Impact of Not Funding Issue:

Will continue to limit the availability of this training to First Responders due to not being able to hold classes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
MERGE TO LUMP SUM				5900000
U.S. DEPARTMENT OF TRANSPORTATION				
FUNDING INCREASE - DIVISION OF				
EMERGENCY MANAGEMENT				5903500
through the end of the Grant period (30 September).				
*****				
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
	=====	=====	=====	

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AGENCY NARRATIVE:

2019-2020 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 Florida Strategic Plan for Economic Development to provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

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 eight (8) 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 workspace for elected officials and local leadership, response agency staff, furnishings, equipment and communications. There are eight 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 insufficient emergency management operational workspace. The list of counties include: Bradford, Columbia; Franklin;



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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 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 an eight 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 survivable and adequately sized EOC in the foreseeable future. These issues could affect coordination activities at the local and state level.

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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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
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	1427,224,102	1351,263,819		2000
TOTAL POSITIONS.....	155.00			
TOTAL PROG COMP.....	1429,024,102	1353,063,819		
TOTAL SALARY RATE.....	8,208,060			

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* BPEADL01                               STATISTICAL INFORMATION                               10/19/2018 11:01:35 *
* BUDGET PERIOD: 2008-2020                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                10/19/2018 11:01:35 *
* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          268
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                1
* TOTAL OAF RECORDS READ:                11
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                11
* TOTAL PCF RECORDS READ:                8
* TOTAL ICF RECORDS READ:                59
* TOTAL INF RECORDS READ:                373
* TOTAL ACF RECORDS READ:                70
* 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
*
*****

```