

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

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THERE WERE 0 ERRORS DETECTED

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     |             |             |             |             | AGY AMD REQ |               |
|                                     |             |             |             |             | FY 2019-20  |               |
|                                     |             |             |             |             | OVER(UNDER) |               |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS                                 | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|                                     |             |             |             |             |             | AMOUNT        |
|                                     |             |             |             |             |             | CODES         |
| GOVERNOR, EXECUTIVE OFFICE          |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE                 |             |             |             |             |             | 31100000      |
| EXECUTIVE DIR/SUPPORT SVCS          |             |             |             |             |             | 31100100      |
| GOV OPERATIONS/SUPPORT              |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC          |             |             |             |             |             | 1602.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SALARIES AND BENEFITS               |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE         | 9,436,981   | 9,436,981   |             |             |             | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 234,441     | 234,441     |             |             |             | 2339 1        |
| TOTAL POSITIONS.....                | 124.00      | 124.00      |             |             |             |               |
| TOTAL APPRO.....                    | 9,671,422   | 9,671,422   |             |             |             |               |
| LUMP SUM                            |             |             |             |             |             | 090000        |
| EOG - EXEC/ADMINISTRATION           |             |             |             |             |             | 090259        |
| GENERAL REVENUE FUND -STATE         | 2,180,433   | 2,180,433   |             |             |             | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 488,033     | 488,033     |             |             |             | 2339 1        |
| TOTAL APPRO.....                    | 2,668,466   | 2,668,466   |             |             |             |               |
| EOG - WASHINGTON OFFICE             |             |             |             |             |             | 090262        |
| GENERAL REVENUE FUND -STATE         | 116,858     | 116,858     |             |             |             | 1000 1        |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| CONTINGENT-DISCRETIONARY            |             |             |             |             |             | 100963        |
| GENERAL REVENUE FUND -STATE         | 29,244      | 29,244      |             |             |             | 1000 1        |
| RISK MANAGEMENT INSURANCE           |             |             |             |             |             | 103241        |
| GENERAL REVENUE FUND -STATE         | 28,540      | 28,540      |             |             |             | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 8,843       | 8,843       |             |             |             | 2339 1        |
| TOTAL APPRO.....                    | 37,383      | 37,383      |             |             |             |               |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  |             |             |             |             | AGY AMD REQ |               |
|  |             |             |             |             | FY 2019-20  |               |
|  |             |             |             |             | OVER(UNDER) |               |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS  | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES         |
| GOVERNOR, EXECUTIVE OFFICE                 |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE                        |             |             |             |             |             | 31100000      |
| EXECUTIVE DIR/SUPPORT SVCS                 |             |             |             |             |             | 31100100      |
| GOV OPERATIONS/SUPPORT                     |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC                 |             |             |             |             |             | 1602.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000       |
| SPECIAL CATEGORIES                         |             |             |             |             |             | 100000        |
| CHILD ABUSE PREVENTION                     |             |             |             |             |             | 105029        |
| GENERAL REVENUE FUND -STATE                | 150,000     | 150,000     |             |             |             | 1000 1        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |             |             |             | 107040        |
| GENERAL REVENUE FUND -STATE                | 32,782      | 32,782      |             |             |             | 1000 1        |
| GRANTS AND DONATIONS TF -STATE             | 6,055       | 6,055       |             |             |             | 2339 1        |
| TOTAL APPRO.....                           | 38,837      | 38,837      |             |             |             |               |
| DATA PROCESSING SERVICES                   |             |             |             |             |             | 210000        |
| DP ASSESSMENT (AST)                        |             |             |             |             |             | 210003        |
| GENERAL REVENUE FUND -STATE                | 763,704     | 763,704     |             |             |             | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| TOTAL POSITIONS.....                       | 124.00      | 124.00      |             |             |             |               |
| TOTAL ISSUE.....                           | 13,475,914  | 13,475,914  |             |             |             |               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  |             |             |             |             | AGY AMD REQ |               |
|  |             |             |             |             | FY 2019-20  |               |
|  |             |             |             |             | OVER(UNDER) |               |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
|  | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|  |             |             |             |             |             |               |
|  |             |             |             |             |             | CODES         |
| GOVERNOR, EXECUTIVE OFFICE   |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE  |             |             |             |             |             | 31100000      |
| EXECUTIVE DIR/SUPPORT SVCS   |             |             |             |             |             | 31100100      |
| GOV OPERATIONS/SUPPORT   |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC   |             |             |             |             |             | 1602.00.00.00 |
| ESTIMATED EXPENDITURES   |             |             |             |             |             | 1000000       |
| CASUALTY INSURANCE PREMIUM   |             |             |             |             |             |               |
| ADJUSTMENT   |             |             |             |             |             | 1001090       |
| SPECIAL CATEGORIES   |             |             |             |             |             | 100000        |
| RISK MANAGEMENT INSURANCE  |             |             |             |             |             | 103241        |
| GENERAL REVENUE FUND -STATE  | 18,318      | 18,318      |             |             |             | 1000 1        |
| *****  |             |             |             |             |             |               |
| AGENCY ISSUE NARRATIVE:  |             |             |             |             |             |               |
| 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |             |             |             |             |             |               |
| This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums. |             |             |             |             |             |               |
| *****  |             |             |             |             |             |               |
| FLORIDA RETIREMENT SYSTEM  |             |             |             |             |             |               |
| ADJUSTMENT FOR FY 2018-19 - NORMAL   |             |             |             |             |             |               |
| COST AND UNFUNDED ACTUARIAL  |             |             |             |             |             |               |
| LIABILITY  |             |             |             |             |             | 1001770       |
| SALARIES AND BENEFITS  |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE  | 44,981      | 44,981      |             |             |             | 1000 1        |
| GRANTS AND DONATIONS TF -STATE   | 1,116       | 1,116       |             |             |             | 2339 1        |
| TOTAL APPRO.....   | 46,097      | 46,097      |             |             |             |               |
| =====  |             |             |             |             |             |               |
| DATA PROCESSING SERVICES   |             |             |             |             |             | 210000        |
| DP ASSESSMENT (AST)  |             |             |             |             |             | 210003        |
| GENERAL REVENUE FUND -STATE  | 237         | 237         |             |             |             | 1000 1        |
| =====  |             |             |             |             |             |               |
| TOTAL: FLORIDA RETIREMENT SYSTEM   |             |             |             |             |             | 1001770       |
| ADJUSTMENT FOR FY 2018-19 - NORMAL   |             |             |             |             |             |               |
| COST AND UNFUNDED ACTUARIAL  |             |             |             |             |             |               |
| LIABILITY  |             |             |             |             |             |               |
| TOTAL ISSUE.....   | 46,334      | 46,334      |             |             |             |               |
| =====  |             |             |             |             |             |               |

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   |             |             |             |             | AGY AMD REQ |               |
|   |             |             |             |             | FY 2019-20  |               |
|   |             |             |             |             | OVER(UNDER) |               |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|   | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS   | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|   |             |             |             |             |             | AMOUNT        |
|   |             |             |             |             |             | CODES         |
| GOVERNOR, EXECUTIVE OFFICE  |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE   |             |             |             |             |             | 31100000      |
| EXECUTIVE DIR/SUPPORT SVCS  |             |             |             |             |             | 31100100      |
| GOV OPERATIONS/SUPPORT  |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC  |             |             |             |             |             | 1602.00.00.00 |
| ESTIMATED EXPENDITURES  |             |             |             |             |             | 1000000       |
| FLORIDA RETIREMENT SYSTEM   |             |             |             |             |             |               |
| ADJUSTMENT FOR FY 2018-19 - NORMAL  |             |             |             |             |             |               |
| COST AND UNFUNDED ACTUARIAL   |             |             |             |             |             |               |
| LIABILITY   |             |             |             |             |             | 1001770       |
| *****   |             |             |             |             |             |               |
| AGENCY ISSUE NARRATIVE:   |             |             |             |             |             |               |
| 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO   |             |             |             |             |             |               |
| This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018. |             |             |             |             |             |               |
| *****   |             |             |             |             |             |               |
| 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      | 48,388      |             |             |             | 1000 1        |
| GRANTS AND DONATIONS TF -STATE  | 1,263       | 1,263       |             |             |             | 2339 1        |
| TOTAL APPRO.....  | 49,651      | 49,651      |             |             |             |               |
| =====   |             |             |             |             |             |               |
| DATA PROCESSING SERVICES  |             |             |             |             |             | 210000        |
| DP ASSESSMENT (AST)   |             |             |             |             |             | 210003        |
| GENERAL REVENUE FUND -STATE   | 413         | 413         |             |             |             | 1000 1        |
| GRANTS AND DONATIONS TF -STATE  | 1           | 1           |             |             |             | 2339 1        |
| TOTAL APPRO.....  | 414         | 414         |             |             |             |               |
| =====   |             |             |             |             |             |               |
| TOTAL: ADJUSTMENT TO STATE HEALTH   |             |             |             |             |             | 1001780       |
| INSURANCE PREMIUM CONTRIBUTION FOR  |             |             |             |             |             |               |
| FY 2018-19 - EFFECTIVE 12/1/2018  |             |             |             |             |             |               |
| TOTAL ISSUE.....  | 50,065      | 50,065      |             |             |             |               |
| =====   |             |             |             |             |             |               |

|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                    |             |             |             |             | AGY AMD REQ |               |
|                                    |             |             |             |             | FY 2019-20  |               |
|                                    |             |             |             |             | OVER(UNDER) |               |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES         |
| GOVERNOR, EXECUTIVE OFFICE         |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE                |             |             |             |             |             | 31100000      |
| EXECUTIVE DIR/SUPPORT SVCS         |             |             |             |             |             | 31100100      |
| GOV OPERATIONS/SUPPORT             |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC         |             |             |             |             |             | 1602.00.00.00 |
| ESTIMATED EXPENDITURES             |             |             |             |             |             | 1000000       |
| ADJUSTMENT TO STATE HEALTH         |             |             |             |             |             |               |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |             |             |             |               |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |             |             |             | 1001780       |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).  
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|  |        |  |        |  |  |         |
|--|--------|--|--------|--|--|---------|
| FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS |        |  |        |  |  | 1001790 |
| SALARIES AND BENEFITS  |        |  |        |  |  | 010000  |
| GENERAL REVENUE FUND -STATE  | 1,089- |  | 1,089- |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE   | 27-    |  | 27-    |  |  | 2339 1  |
| TOTAL APPRO.....   | 1,116- |  | 1,116- |  |  |         |

|   |        |  |        |  |  |         |
|---|--------|--|--------|--|--|---------|
| DATA PROCESSING SERVICES  |        |  |        |  |  | 210000  |
| DP ASSESSMENT (AST)   |        |  |        |  |  | 210003  |
| GENERAL REVENUE FUND -STATE   | 10-    |  | 10-    |  |  | 1000 1  |
| TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS |        |  |        |  |  | 1001790 |
| TOTAL ISSUE.....  | 1,126- |  | 1,126- |  |  |         |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2019-20 | POS | AGY AMD REQ<br>FY 2019-20 | POS | AGY AMD N/R<br>FY 2019-20 | POS | AGY AMD ANZ<br>FY 2019-20 | POS | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | AMOUNT                    |       |

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: GENERAL OFFICE 31100000  
EXECUTIVE DIR/SUPPORT SVCS 31100100  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 ESTIMATED EXPENDITURES 1000000  
 FISCAL YEAR 2018-19 REDUCTION DUE  
 TO BASIC LIFE INSURANCE CONTRACT  
 SAVINGS 1001790

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).  
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REALLOCATION OF HUMAN RESOURCES  
 OUTSOURCING 1005900  
 SPECIAL CATEGORIES 100000  
 TR/DMS/HR SVCS/STW CONTRCT 107040

|                                |      |      |      |   |
|--------------------------------|------|------|------|---|
| GENERAL REVENUE FUND -STATE    | 475- | 475- | 1000 | 1 |
| GRANTS AND DONATIONS TF -STATE | 88-  | 88-  | 2339 | 1 |
| TOTAL APPRO.....               | 563- | 563- |      |   |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).  
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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2019-20  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2019-20  | FY 2019-20  | 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              |
| INFORMATION TECHNOLOGY - SECURITY |             |             |             |             |             |                      |
| TRAINING                          |             |             |             |             |             | 1006100              |
| DATA PROCESSING SERVICES          |             |             |             |             |             | 210000               |
| DP ASSESSMENT (AST)               |             |             |             |             |             | 210003               |
| GENERAL REVENUE FUND -STATE       | 6,286       | 6,286       |             |             |             | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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STATE ENTERPRISE INFORMATION

|                                |          |          |  |  |  |         |
|--------------------------------|----------|----------|--|--|--|---------|
| TECHNOLOGY DISTRIBUTION        |          |          |  |  |  | 1006600 |
| DATA PROCESSING SERVICES       |          |          |  |  |  | 210000  |
| DP ASSESSMENT (AST)            |          |          |  |  |  | 210003  |
| GENERAL REVENUE FUND -STATE    | 491,048- | 491,048- |  |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE | 421      | 421      |  |  |  | 2339 1  |
| TOTAL APPRO.....               | 490,627- | 490,627- |  |  |  |         |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     |             |             |             |             | AGY AMD REQ |               |
|                                     |             |             |             |             | FY 2019-20  |               |
|                                     |             |             |             |             | OVER(UNDER) |               |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS                                 | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES         |
| GOVERNOR, EXECUTIVE OFFICE          |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE                 |             |             |             |             |             | 31100000      |
| EXECUTIVE DIR/SUPPORT SVCS          |             |             |             |             |             | 31100100      |
| GOV OPERATIONS/SUPPORT              |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC          |             |             |             |             |             | 1602.00.00.00 |
| INTER-AGENCY REORGANIZATIONS -      |             |             |             |             |             |               |
| INFORMATION TECHNOLOGY              |             |             |             |             |             | 17C0000       |
| DATA PROCESSING SERVICES CATEGORY - |             |             |             |             |             |               |
| DEDUCT                              |             |             |             |             |             | 17C08C0       |
| DATA PROCESSING SERVICES            |             |             |             |             |             | 210000        |
| DP ASSESSMENT (AST)                 |             |             |             |             |             | 210003        |
| GENERAL REVENUE FUND -STATE         |             | 279,877-    |             |             | 279,877-    | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      |             | 423-        |             |             | 423-        | 2339 1        |
| TOTAL APPRO.....                    |             | 280,300-    |             |             | 280,300-    |               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative after February 5, 2019

IT COMPONENT? YES

\*\*Summary - This is a new issue.\*\*

This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

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DATA PROCESSING SERVICES CATEGORY -  
 ADD

|                          |  |  |  |  |  |         |
|--------------------------|--|--|--|--|--|---------|
| DATA PROCESSING SERVICES |  |  |  |  |  | 17C09C0 |
| DP ASSESSMENT (DMS)      |  |  |  |  |  | 210000  |
|                          |  |  |  |  |  | 210004  |

|                                |  |         |  |  |         |        |
|--------------------------------|--|---------|--|--|---------|--------|
| GENERAL REVENUE FUND -STATE    |  | 279,877 |  |  | 279,877 | 1000 1 |
| GRANTS AND DONATIONS TF -STATE |  | 423     |  |  | 423     | 2339 1 |

TOTAL APPRO..... 280,300 280,300

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative after February 5, 2019

IT COMPONENT? YES

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                   |
|--|-------------|-------------|-------------|-------------|-------------|-------------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                   |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |                   |
|  | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT            |
|  |             |             |             |             |             | CODES             |
| GOVERNOR, EXECUTIVE OFFICE   |             |             |             |             |             | 31000000          |
| PGM: GENERAL OFFICE  |             |             |             |             |             | 31100000          |
| EXECUTIVE DIR/SUPPORT SVCS   |             |             |             |             |             | 31100100          |
| GOV OPERATIONS/SUPPORT   |             |             |             |             |             | 16                |
| EXEC LEADERSHIP/SUPPRT SVC   |             |             |             |             |             | 1602.00.00.00     |
| INTER-AGENCY REORGANIZATIONS -   |             |             |             |             |             |                   |
| INFORMATION TECHNOLOGY   |             |             |             |             |             | 17C0000           |
| DATA PROCESSING SERVICES CATEGORY -  |             |             |             |             |             |                   |
| ADD  |             |             |             |             |             | 17C09C0           |
| **Summary - This is a new issue.**   |             |             |             |             |             |                   |
| This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0. |             |             |             |             |             |                   |
| *****  |             |             |             |             |             |                   |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |             |             |             |             |             | 26A0000           |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS   |             |             |             |             |             | 26A1780<br>010000 |
| GENERAL REVENUE FUND -STATE  | 34,563      | 34,563      |             |             |             | 1000 1            |
| GRANTS AND DONATIONS TF -STATE   | 902         | 902         |             |             |             | 2339 1            |
| TOTAL APPRO.....   | 35,465      | 35,465      |             |             |             |                   |
| DATA PROCESSING SERVICES DP ASSESSMENT (AST)   |             |             |             |             |             | 210000<br>210003  |
| GENERAL REVENUE FUND -STATE  | 295         | 295         |             |             |             | 1000 1            |
| GRANTS AND DONATIONS TF -STATE   | 1           | 1           |             |             |             | 2339 1            |
| TOTAL APPRO.....   | 296         | 296         |             |             |             |                   |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....   | 35,761      | 35,761      |             |             |             | 26A1780           |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  |             |             |             |             | AGY AMD REQ |                      |
|  |             |             |             |             | FY 2019-20  |                      |
|  |             |             |             |             | OVER(UNDER) |                      |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|  | FY 2019-20  | FY 2019-20  | 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                   |
| EXEC LEADERSHIP/SUPPRT SVC   |             |             |             |             |             | <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              |
| *****  |             |             |             |             |             |                      |
| AGENCY ISSUE NARRATIVE:  |             |             |             |             |             |                      |
| 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |             |             |             |             |             |                      |
| Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19. |             |             |             |             |             |                      |
| *****  |             |             |             |             |             |                      |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC  |             |             |             |             |             | <u>1602.00.00.00</u> |
| BY FUND TYPE   |             |             |             |             |             |                      |
| GENERAL REVENUE FUND   | 12,399,401  | 12,399,401  |             |             |             | 1000                 |
| TRUST FUNDS  | 740,961     | 740,961     |             |             |             | 2000                 |
| -----  |             |             |             |             |             |                      |
| TOTAL POSITIONS.....   | 124.00      | 124.00      |             |             |             |                      |
| TOTAL PROG COMP.....   | 13,140,362  | 13,140,362  |             |             |             |                      |
| =====  |             |             |             |             |             |                      |

|  | COL A12     |           | COL A14     |           | COL A15     |        | COL A16     |        | COL A14-A12 |        |               |
|--|-------------|-----------|-------------|-----------|-------------|--------|-------------|--------|-------------|--------|---------------|
|  | AGY FIN REQ |           | AGY AMD REQ |           | AGY AMD N/R |        | AGY AMD ANZ |        | AGY AMD REQ |        |               |
|  | FY 2019-20  |           | FY 2019-20  |           | FY 2019-20  |        | FY 2019-20  |        | FY 2019-20  |        |               |
|  | POS         | AMOUNT    | POS         | AMOUNT    | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | CODES         |
| 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        |
| PLAN AND BUDGET SYSTEM TF -STATE           | 48.00       |           | 48.00       |           |             |        |             |        |             |        | 2535 1        |
|  |             | 4,665,091 |             | 4,665,091 |             |        |             |        |             |        |               |
| LUMP SUM                                   |             |           |             |           |             |        |             |        |             |        | 090000        |
| LAS/PBS                                    |             |           |             |           |             |        |             |        |             |        | 091010        |
| PLAN AND BUDGET SYSTEM TF -STATE           |             | 1,231,236 |             | 1,231,236 |             |        |             |        |             |        | 2535 1        |
| SPECIAL CATEGORIES                         |             |           |             |           |             |        |             |        |             |        | 100000        |
| RISK MANAGEMENT INSURANCE                  |             |           |             |           |             |        |             |        |             |        | 103241        |
| PLAN AND BUDGET SYSTEM TF -STATE           |             | 14,471    |             | 14,471    |             |        |             |        |             |        | 2535 1        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |           |             |           |             |        |             |        |             |        | 107040        |
| PLAN AND BUDGET SYSTEM TF -STATE           |             | 12,496    |             | 12,496    |             |        |             |        |             |        | 2535 1        |
| DATA PROCESSING SERVICES                   |             |           |             |           |             |        |             |        |             |        | 210000        |
| DP ASSESSMENT (AST)                        |             |           |             |           |             |        |             |        |             |        | 210003        |
| PLAN AND BUDGET SYSTEM TF -STATE           |             | 1,181     |             | 1,181     |             |        |             |        |             |        | 2535 1        |
| OTHER DATA PROCESSING SVCS                 |             |           |             |           |             |        |             |        |             |        | 210014        |
| PLAN AND BUDGET SYSTEM TF -STATE           |             | 21,470    |             | 21,470    |             |        |             |        |             |        | 2535 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |           |             |           |             |        |             |        |             |        | 1001000       |
| TOTAL POSITIONS.....                       | 48.00       |           | 48.00       |           |             |        |             |        |             |        |               |
| TOTAL ISSUE.....                           |             | 5,945,945 |             | 5,945,945 |             |        |             |        |             |        |               |

| COL A12                   |        | COL A14                   |        | COL A15                   |        | COL A16                   |        | COL A14-A12   |        | CODES |
|---------------------------|--------|---------------------------|--------|---------------------------|--------|---------------------------|--------|---|--------|-------|
| AGY FIN REQ<br>FY 2019-20 |        | AGY AMD REQ<br>FY 2019-20 |        | AGY AMD N/R<br>FY 2019-20 |        | AGY AMD ANZ<br>FY 2019-20 |        | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2019-20 |        |       |
| POS                       | AMOUNT | POS                       | AMOUNT | POS                       | AMOUNT | POS                       | AMOUNT | POS   | AMOUNT |       |

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: GENERAL OFFICE 31100000  
 LAS/PBS 31100500  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 ESTIMATED EXPENDITURES 1000000  
 ESTIMATED EXPENDITURES - OPERATIONS 1001000

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.  
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CASUALTY INSURANCE PREMIUM ADJUSTMENT 1001090  
 SPECIAL CATEGORIES 100000  
 RISK MANAGEMENT INSURANCE 103241  
 PLAN AND BUDGET SYSTEM TF -STATE 7,091 7,091 2535 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.  
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|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                    |             |             |             |             | AGY AMD REQ |               |
|                                    |             |             |             |             | FY 2019-20  |               |
|                                    |             |             |             |             | OVER(UNDER) |               |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             |             |             | AMOUNT        |
|                                    |             |             |             |             |             | CODES         |
| GOVERNOR, EXECUTIVE OFFICE         |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE                |             |             |             |             |             | 31100000      |
| LAS/PBS                            |             |             |             |             |             | 31100500      |
| GOV OPERATIONS/SUPPORT             |             |             |             |             |             | 16            |
| INFORMATION TECHNOLOGY             |             |             |             |             |             | 1603.00.00.00 |
| ESTIMATED EXPENDITURES             |             |             |             |             |             | 1000000       |
| 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      | 14,716      |             |             |             | 2535 1        |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

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ADJUSTMENT TO STATE HEALTH  
 INSURANCE PREMIUM CONTRIBUTION FOR  
 FY 2018-19 - EFFECTIVE 12/1/2018  
 SALARIES AND BENEFITS

1001780  
 010000

PLAN AND BUDGET SYSTEM TF -STATE 23,471 23,471 2535 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                   |             |             |             |             | AGY AMD REQ |               |
|                                   |             |             |             |             | FY 2019-20  |               |
|                                   |             |             |             |             | OVER(UNDER) |               |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|                                   |             |             |             |             |             |               |
| GOVERNOR, EXECUTIVE OFFICE        |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE               |             |             |             |             |             | 31100000      |
| LAS/PBS                           |             |             |             |             |             | 31100500      |
| GOV OPERATIONS/SUPPORT            |             |             |             |             |             | 16            |
| INFORMATION TECHNOLOGY            |             |             |             |             |             | 1603.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1000000       |
| FISCAL YEAR 2018-19 REDUCTION DUE |             |             |             |             |             |               |
| TO BASIC LIFE INSURANCE CONTRACT  |             |             |             |             |             |               |
| SAVINGS                           |             |             |             |             |             | 1001790       |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000        |
| PLAN AND BUDGET SYSTEM TF -STATE  | 492-        | 492-        |             |             |             | 2535 1        |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

REALLOCATION OF HUMAN RESOURCES

|                                  |      |      |  |  |  |         |
|----------------------------------|------|------|--|--|--|---------|
| OUTSOURCING                      |      |      |  |  |  | 1005900 |
| SPECIAL CATEGORIES               |      |      |  |  |  | 100000  |
| TR/DMS/HR SVCS/STW CONTRCT       |      |      |  |  |  | 107040  |
| PLAN AND BUDGET SYSTEM TF -STATE | 181- | 181- |  |  |  | 2535 1  |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

|                                  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                  |             |             |             |             | AGY AMD REQ |               |
|                                  |             |             |             |             | FY 2019-20  |               |
|                                  |             |             |             |             | OVER(UNDER) |               |
|                                  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES         |
| GOVERNOR, EXECUTIVE OFFICE       |             |             |             |             |             | 31000000      |
| PGM: GENERAL OFFICE              |             |             |             |             |             | 31100000      |
| LAS/PBS                          |             |             |             |             |             | 31100500      |
| GOV OPERATIONS/SUPPORT           |             |             |             |             |             | 16            |
| INFORMATION TECHNOLOGY           |             |             |             |             |             | 1603.00.00.00 |
| ESTIMATED EXPENDITURES           |             |             |             |             |             | 1000000       |
| STATE ENTERPRISE INFORMATION     |             |             |             |             |             |               |
| TECHNOLOGY DISTRIBUTION          |             |             |             |             |             | 1006600       |
| DATA PROCESSING SERVICES         |             |             |             |             |             | 210000        |
| DP ASSESSMENT (AST)              |             |             |             |             |             | 210003        |
| PLAN AND BUDGET SYSTEM TF -STATE | 1,181-      | 1,181-      |             |             |             | 2535 1        |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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|  |        |        |  |  |  |                   |
|--|--------|--------|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |        |        |  |  |  | 26A0000           |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS |        |        |  |  |  | 26A1780<br>010000 |
| PLAN AND BUDGET SYSTEM TF -STATE   | 16,765 | 16,765 |  |  |  | 2535 1            |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  |             |             |             |             | AGY AMD REQ |               |
|  |             |             |             |             | FY 2019-20  |               |
|  |             |             |             |             | OVER(UNDER) |               |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|  | 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: GENERAL OFFICE                        |             |             |             |             |             | 31100000      |
| EXEC PLANNING & BUDGETING                  |             |             |             |             |             | 31100600      |
| GOV OPERATIONS/SUPPORT                     |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC                 |             |             |             |             |             | 1602.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000       |
| SALARIES AND BENEFITS                      |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE                | 104.00      | 104.00      |             |             |             |               |
|  | 9,346,371   | 9,346,371   |             |             |             | 1000 1        |
| LUMP SUM                                   |             |             |             |             |             | 090000        |
| EOG - OPB                                  |             |             |             |             |             | 090261        |
| GENERAL REVENUE FUND -STATE                | 762,371     | 762,371     |             |             |             | 1000 1        |
| SPECIAL CATEGORIES                         |             |             |             |             |             | 100000        |
| TRANS TO DIV ADM HEARINGS                  |             |             |             |             |             | 100565        |
| GENERAL REVENUE FUND -STATE                | 1,838       | 1,838       |             |             |             | 1000 1        |
| RISK MANAGEMENT INSURANCE                  |             |             |             |             |             | 103241        |
| GENERAL REVENUE FUND -STATE                | 31,353      | 31,353      |             |             |             | 1000 1        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |             |             |             | 107040        |
| GENERAL REVENUE FUND -STATE                | 31,267      | 31,267      |             |             |             | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| TOTAL POSITIONS.....                       | 104.00      | 104.00      |             |             |             |               |
| TOTAL ISSUE.....                           | 10,173,200  | 10,173,200  |             |             |             |               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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|                                      | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                      |             |             |             |             | AGY AMD REQ |                      |
|                                      |             |             |             |             | FY 2019-20  |                      |
|                                      |             |             |             |             | OVER(UNDER) |                      |
|                                      | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                      | FY 2019-20  | FY 2019-20  | 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                   |
| EXEC LEADERSHIP/SUPPRT SVC           |             |             |             |             |             | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES               |             |             |             |             |             | 1000000              |
| CASUALTY INSURANCE PREMIUM           |             |             |             |             |             |                      |
| ADJUSTMENT                           |             |             |             |             |             | 1001090              |
| SPECIAL CATEGORIES                   |             |             |             |             |             | 100000               |
| RISK MANAGEMENT INSURANCE            |             |             |             |             |             | 103241               |
| GENERAL REVENUE FUND -STATE          | 15,364      | 15,364      |             |             |             | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

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FLORIDA RETIREMENT SYSTEM  
 ADJUSTMENT FOR FY 2018-19 - NORMAL  
 COST AND UNFUNDED ACTUARIAL  
 LIABILITY  
 SALARIES AND BENEFITS

1001770  
 010000

|                             |        |        |  |  |  |        |
|-----------------------------|--------|--------|--|--|--|--------|
| GENERAL REVENUE FUND -STATE | 37,231 | 37,231 |  |  |  | 1000 1 |
|-----------------------------|--------|--------|--|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

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|                                      | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                      |             |             |             |             | AGY AMD REQ |                      |
|                                      |             |             |             |             | FY 2019-20  |                      |
|                                      |             |             |             |             | OVER(UNDER) |                      |
|                                      | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                      | FY 2019-20  | FY 2019-20  | 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                   |
| EXEC LEADERSHIP/SUPPRT SVC           |             |             |             |             |             | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES               |             |             |             |             |             | 1000000              |
| ADJUSTMENT TO STATE HEALTH           |             |             |             |             |             |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR   |             |             |             |             |             |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018     |             |             |             |             |             | 1001780              |
| SALARIES AND BENEFITS                |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE          | 48,967      | 48,967      |             |             |             | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

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|  |  |  |  |  |  |         |
|--|--|--|--|--|--|---------|
| FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS |  |  |  |  |  | 1001790 |
| SALARIES AND BENEFITS  |  |  |  |  |  | 010000  |

|                             |      |      |  |  |  |        |
|-----------------------------|------|------|--|--|--|--------|
| GENERAL REVENUE FUND -STATE | 816- | 816- |  |  |  | 1000 1 |
|-----------------------------|------|------|--|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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| COL A12                              |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |             | CODES                |
|--------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|----------------------|
| AGY FIN REQ<br>FY 2019-20            | AGY AMD REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY FIN REQ<br>FY 2019-20 | AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | OVER(UNDER) |                      |
| POS                                  | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | 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              |
| REALLOCATION OF HUMAN RESOURCES      |                           |                           |                           |                           |                           |                           |                           |                           |             |                      |
| OUTSOURCING                          |                           |                           |                           |                           |                           |                           |                           |                           |             | 1005900              |
| SPECIAL CATEGORIES                   |                           |                           |                           |                           |                           |                           |                           |                           |             | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT           |                           |                           |                           |                           |                           |                           |                           |                           |             | 107040               |
| GENERAL REVENUE FUND                 | -STATE                    | 453-                      | 453-                      |                           |                           |                           |                           |                           |             | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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|                                    |  |  |  |  |  |  |  |  |  |         |
|------------------------------------|--|--|--|--|--|--|--|--|--|---------|
| ESTIMATED EXPENDITURES REALIGNMENT |  |  |  |  |  |  |  |  |  | 2000000 |
| REALIGN BUDGET AUTHORITY TO MORE   |  |  |  |  |  |  |  |  |  |         |
| ACCURATELY REFLECT PROGRAM         |  |  |  |  |  |  |  |  |  |         |
| EXPENDITURES - DEDUCT              |  |  |  |  |  |  |  |  |  | 2000500 |
| SALARIES AND BENEFITS              |  |  |  |  |  |  |  |  |  | 010000  |

|                      |        |  |          |  |  |  |  |          |  |        |
|----------------------|--------|--|----------|--|--|--|--|----------|--|--------|
| GENERAL REVENUE FUND | -STATE |  | 311,000- |  |  |  |  | 311,000- |  | 1000 1 |
|----------------------|--------|--|----------|--|--|--|--|----------|--|--------|

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

\*\*Summary - This is a new issue.\*\*

The Executive Office of the Governor requests a budget realignment of \$311,000 in General Revenue authority from Salaries and Benefits to Lump Sum EOG-OPB for activities related to the Correctional Medical Authority (CMA). The CMA will benefit from the realignment for the additional tasks related to the monitoring of the Florida Department of Corrections (FDC) implementation of a settlement agreement focused on the protection of rights of inmates who are mentally ill and confined

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |       |

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: GENERAL OFFICE 31100000  
EXEC PLANNING & BUDGETING 31100600  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGN BUDGET AUTHORITY TO MORE  
 ACCURATELY REFLECT PROGRAM  
 EXPENDITURES - DEDUCT 2000500

in a FDC inpatient mental health unit. The agreement provides requirements for the CMA's monitoring team, compliance assessment, and implementation. The CMA will select a monitoring team made of independent contractors comprised of qualified specialists. The requirements of the compliance assessments consist of onsite visits to mental health facilities, assessing and developing reports. The implementation includes two rounds of monitoring of each inpatient unit during one monitoring period for a total of two monitoring periods. Work performed by the CMA for this agreement is in addition to its statutorily mandated responsibilities. There is insufficient funding for the CMA to perform these additional monitoring reviews with current allocations. This issue nets to zero with issue code 2000600.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2019-20              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         | 311,000-                     |
|   |           |           |          |          |         | -----                        |
|   |           |           |          |          |         | 311,000-                     |
|   |           |           |          |          |         | =====                        |

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|                                      | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                      |             |             |             |             | AGY AMD REQ |                      |
|                                      |             |             |             |             | FY 2019-20  |                      |
|                                      |             |             |             |             | OVER(UNDER) |                      |
|                                      | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                      | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |                      |
| POS                                  | AMOUNT      | 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                   |
| EXEC LEADERSHIP/SUPPRT SVC           |             |             |             |             |             | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT   |             |             |             |             |             | 2000000              |
| REALIGN BUDGET AUTHORITY TO MORE     |             |             |             |             |             |                      |
| ACCURATELY REFLECT PROGRAM           |             |             |             |             |             |                      |
| EXPENDITURES - ADD                   |             |             |             |             |             | 2000600              |
| LUMP SUM                             |             |             |             |             |             | 090000               |
| EOG - OPB                            |             |             |             |             |             | 090261               |
| GENERAL REVENUE FUND                 |             |             |             |             |             |                      |
| -STATE                               |             | 311,000     |             |             |             | 311,000              |
|                                      |             |             |             |             |             | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

\*\*Summary - This is a new issue.\*\*

The Executive Office of the Governor requests a budget realignment of \$311,000 in General Revenue authority from Salaries and Benefits to Lump Sum EOG-OPB for activities related to the Correctional Medical Authority (CMA). The CMA will benefit from the realignment for the additional tasks related to the monitoring of the Florida Department of Corrections (FDC) implementation of a settlement agreement focused on the protection of rights of inmates who are mentally ill and confined in a FDC inpatient mental health unit. The agreement provides requirements for the CMA's monitoring team, compliance assessment, and implementation. The CMA will select a monitoring team made of independent contractors comprised of qualified specialists. The requirements of the compliance assessments consist of onsite visits to mental health facilities, assessing and developing reports. The implementation includes two rounds of monitoring of each inpatient unit during one monitoring period for a total of two monitoring periods. Work performed by the CMA for this agreement is in addition to its statutorily mandated responsibilities. There is insufficient funding for the CMA to perform these additional monitoring reviews with current allocations. This issue nets to zero with issue code 2000500.

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| COL A12                   |        | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES         |
|---------------------------|--------|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|---------------|
| AGY FIN REQ<br>FY 2019-20 | POS    | AGY AMD REQ<br>FY 2019-20 | POS | AGY AMD N/R<br>FY 2019-20 | POS | AGY AMD ANZ<br>FY 2019-20 | POS | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |               |
| AMOUNT                    |        | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | AMOUNT                    |               |
|                           |        |                           |     |                           |     |                           |     |  |                           | 31000000      |
|                           |        |                           |     |                           |     |                           |     |  |                           | 31100000      |
|                           |        |                           |     |                           |     |                           |     |  |                           | 31100600      |
|                           |        |                           |     |                           |     |                           |     |  |                           | 16            |
|                           |        |                           |     |                           |     |                           |     |  |                           | 1602.00.00.00 |
|                           |        |                           |     |                           |     |                           |     |  |                           | 2500000       |
|                           |        |                           |     |                           |     |                           |     |  |                           |               |
|                           |        |                           |     |                           |     |                           |     |  |                           | 2503080       |
|                           |        |                           |     |                           |     |                           |     |  |                           | 100000        |
|                           |        |                           |     |                           |     |                           |     |  |                           | 100565        |
|                           |        |                           |     |                           |     |                           |     |  |                           |               |
| GENERAL REVENUE FUND      | -STATE |                           |     | 3,658                     |     |                           |     |  | 3,658                     | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

\*\*Summary - This is a new issue\*\*

This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

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|  |        |        |  |        |  |  |  |  |  |                   |
|--|--------|--------|--|--------|--|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |        |        |  |        |  |  |  |  |  | 26A0000           |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS |        |        |  |        |  |  |  |  |  | 26A1780<br>010000 |
| GENERAL REVENUE FUND   | -STATE | 34,976 |  | 34,976 |  |  |  |  |  | 1000 1            |

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance





|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     |             |             |             |             | AGY AMD REQ |                      |
|                                     |             |             |             |             | FY 2019-20  |                      |
|                                     |             |             |             |             | OVER(UNDER) |                      |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                     |             |             |             |             |             | AMOUNT               |
|                                     |             |             |             |             |             | CODES                |
| GOVERNOR, EXECUTIVE OFFICE          |             |             |             |             |             | 31000000             |
| PGM: EMERGENCY MANAGEMENT           |             |             |             |             |             | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>     |             |             |             |             |             | 31700100             |
| PUBLIC PROTECTION                   |             |             |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>   |             |             |             |             |             | <u>1208.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| SALARY RATE                         |             |             |             |             |             | 000000               |
| SALARY RATE.....                    | 7,428,720   | 7,428,720   |             |             |             |                      |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| SALARIES AND BENEFITS               |             |             |             |             |             | 010000               |
| ADMINISTRATIVE TRUST FUND -STATE    | 1,783,409   | 1,783,409   |             |             |             | 2021 1               |
| -FEDERL                             | 1,019,569   | 1,019,569   |             |             |             | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND     | 2,802,978   | 2,802,978   |             |             |             | 2021                 |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| EMER MGMG PREP/ASST TF -STATE       | 71,703      | 71,703      |             |             |             | 2191 1               |
| -MATCH                              | 2,201,323   | 2,201,323   |             |             |             | 2191 2               |
| TOTAL EMER MGMG PREP/ASST TF        | 2,273,026   | 2,273,026   |             |             |             | 2191                 |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 4,255,395   | 4,255,395   |             |             |             | 2261 3               |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| GRANTS AND DONATIONS TF -STATE      | 72,224      | 72,224      |             |             |             | 2339 1               |
| -MATCH                              | 615,959     | 615,959     |             |             |             | 2339 2               |
| TOTAL GRANTS AND DONATIONS TF       | 688,183     | 688,183     |             |             |             | 2339                 |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| OPERATING TRUST FUND -MATCH         | 816,091     | 816,091     |             |             |             | 2510 2               |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| U.S. CONTRIBUTIONS TF -FEDERL       | 725,590     | 725,590     |             |             |             | 2750 3               |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| TOTAL POSITIONS.....                | 155.00      | 155.00      |             |             |             |                      |
| TOTAL APPRO.....                    | 11,561,263  | 11,561,263  |             |             |             |                      |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| OTHER PERSONAL SERVICES             |             |             |             |             |             | 030000               |
| ADMINISTRATIVE TRUST FUND -STATE    | 237,791     | 237,791     |             |             |             | 2021 1               |
| -FEDERL                             | 266,370     | 266,370     |             |             |             | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND     | 504,161     | 504,161     |             |             |             | 2021                 |
|                                     | =====       | =====       | =====       | =====       | =====       |                      |
| EMER MGMG PREP/ASST TF -STATE       | 209,864     | 209,864     |             |             |             | 2191 1               |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                     | 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> |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| OTHER PERSONAL SERVICES             |             |             |             |             |             | 030000               |
| EMER MGMT PREP/ASST TF -MATCH       |             | 925,987     | 925,987     |             |             | 2191 2               |
| TOTAL EMER MGMT PREP/ASST TF        |             | 1,135,851   | 1,135,851   |             |             | 2191                 |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 1,465,015   | 1,465,015   |             |             | 2261 3               |
| GRANTS AND DONATIONS TF -MATCH      |             | 213,246     | 213,246     |             |             | 2339 2               |
| OPERATING TRUST FUND -MATCH         |             | 86,709      | 86,709      |             |             | 2510 2               |
| TOTAL APPRO.....                    |             | 3,404,982   | 3,404,982   |             |             |                      |
| EXPENSES                            |             |             |             |             |             | 040000               |
| ADMINISTRATIVE TRUST FUND -STATE    |             | 270,790     | 270,790     |             |             | 2021 1               |
| -FEDERL                             |             | 225,628     | 225,628     |             |             | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND     |             | 496,418     | 496,418     |             |             | 2021                 |
| EMER MGMT PREP/ASST TF -STATE       |             | 116,561     | 116,561     |             |             | 2191 1               |
| -MATCH                              |             | 909,024     | 909,024     |             |             | 2191 2               |
| TOTAL EMER MGMT PREP/ASST TF        |             | 1,025,585   | 1,025,585   |             |             | 2191                 |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 1,167,341   | 1,167,341   |             |             | 2261 3               |
| GRANTS AND DONATIONS TF -STATE      |             | 12,185      | 12,185      |             |             | 2339 1               |
| -MATCH                              |             | 453,076     | 453,076     |             |             | 2339 2               |
| TOTAL GRANTS AND DONATIONS TF       |             | 465,261     | 465,261     |             |             | 2339                 |
| OPERATING TRUST FUND -STATE         |             | 57,000      | 57,000      |             |             | 2510 1               |
| -MATCH                              |             | 198,113     | 198,113     |             |             | 2510 2               |
| TOTAL OPERATING TRUST FUND          |             | 255,113     | 255,113     |             |             | 2510                 |
| U.S. CONTRIBUTIONS TF -FEDERL       |             | 218,985     | 218,985     |             |             | 2750 3               |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     |             |             |             |             | AGY AMD REQ |               |
|                                     |             |             |             |             | FY 2019-20  |               |
|                                     |             |             |             |             | OVER(UNDER) |               |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS                                 | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|                                     |             |             |             |             |             | AMOUNT        |
|                                     |             |             |             |             |             | CODES         |
| GOVERNOR, EXECUTIVE OFFICE          |             |             |             |             |             | 31000000      |
| PGM: EMERGENCY MANAGEMENT           |             |             |             |             |             | 31700000      |
| EMERG PREV/PREP/RESPONSE            |             |             |             |             |             | 31700100      |
| PUBLIC PROTECTION                   |             |             |             |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS          |             |             |             |             |             | 1208.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| EXPENSES                            |             |             |             |             |             | 040000        |
| TOTAL APPRO.....                    | 3,628,703   | 3,628,703   |             |             |             |               |
| =====                               |             |             |             |             |             |               |
| AID TO LOCAL GOVERNMENTS            |             |             |             |             |             | 050000        |
| DISASTER PREP PLAN & ADMIN          |             |             |             |             |             | 050385        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 6,342,270   | 6,342,270   |             |             |             | 2261 3        |
| =====                               |             |             |             |             |             |               |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000        |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 8,008       | 8,008       |             |             |             | 2021 3        |
| EMER MGMG PREP/ASST TF -MATCH       | 17,525      | 17,525      |             |             |             | 2191 2        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 36,113      | 36,113      |             |             |             | 2261 3        |
| GRANTS AND DONATIONS TF -MATCH      | 17,100      | 17,100      |             |             |             | 2339 2        |
| OPERATING TRUST FUND -MATCH         | 4,650       | 4,650       |             |             |             | 2510 2        |
| TOTAL APPRO.....                    | 83,396      | 83,396      |             |             |             |               |
| =====                               |             |             |             |             |             |               |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |             |             |             | 100021        |
| EMER MGMG PREP/ASST TF -MATCH       | 38,000      | 38,000      |             |             |             | 2191 2        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 38,000      | 38,000      |             |             |             | 2261 3        |
| TOTAL APPRO.....                    | 76,000      | 76,000      |             |             |             |               |
| =====                               |             |             |             |             |             |               |
| G/A-PYMT FL/CIVIL AIR PTRL          |             |             |             |             |             | 100067        |
| EMER MGMG PREP/ASST TF -MATCH       | 49,500      | 49,500      |             |             |             | 2191 2        |
| =====                               |             |             |             |             |             |               |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     |             |             |             |             | AGY AMD REQ |               |
|                                     |             |             |             |             | FY 2019-20  |               |
|                                     |             |             |             |             | OVER(UNDER) |               |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                     | FY 2019-20  | 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      |
| EMERG PREV/PREP/RESPONSE            |             |             |             |             |             | 31700100      |
| PUBLIC PROTECTION                   |             |             |             |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS          |             |             |             |             |             | 1208.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| CONTRACTED SERVICES                 |             |             |             |             |             | 100777        |
| GENERAL REVENUE FUND -STATE         | 15,000,000  | 15,000,000  |             |             |             | 1000 1        |
| ADMINISTRATIVE TRUST FUND -STATE    | 112,576     | 112,576     |             |             |             | 2021 1        |
| -FEDERL                             | 83,205      | 83,205      |             |             |             | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND     | 195,781     | 195,781     |             |             |             | 2021          |
| EMER MGMG PREP/ASST TF -STATE       | 51,358      | 51,358      |             |             |             | 2191 1        |
| -MATCH                              | 431,351     | 431,351     |             |             |             | 2191 2        |
| TOTAL EMER MGMG PREP/ASST TF        | 482,709     | 482,709     |             |             |             | 2191          |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 985,595     | 985,595     |             |             |             | 2261 3        |
| GRANTS AND DONATIONS TF -MATCH      | 3,728,737   | 3,728,737   |             |             |             | 2339 2        |
| OPERATING TRUST FUND -MATCH         | 401,722     | 401,722     |             |             |             | 2510 2        |
| U.S. CONTRIBUTIONS TF -FEDERL       | 52,010      | 52,010      |             |             |             | 2750 3        |
| TOTAL APPRO.....                    | 20,846,554  | 20,846,554  |             |             |             |               |
| G/A-EMERGENCY MGMT PRGS             |             |             |             |             |             | 101123        |
| EMER MGMG PREP/ASST TF -STATE       | 8,277,333   | 8,277,333   |             |             |             | 2191 1        |
| G/A-STATE DOMESTIC PREP PG          |             |             |             |             |             | 101204        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 247,393     | 247,393     |             |             |             | 2261 3        |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     |             |             |             |             | AGY AMD REQ |                      |
|                                     |             |             |             |             | FY 2019-20  |                      |
|                                     |             |             |             |             | OVER(UNDER) |                      |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                     |             |             |             |             |             | AMOUNT               |
|                                     |             |             |             |             |             | CODES                |
| GOVERNOR, EXECUTIVE OFFICE          |             |             |             |             |             | 31000000             |
| PGM: EMERGENCY MANAGEMENT           |             |             |             |             |             | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>     |             |             |             |             |             | 31700100             |
| PUBLIC PROTECTION                   |             |             |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>   |             |             |             |             |             | <u>1208.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000               |
| G/A-REPTV FLOOD CLAIM PRG           |             |             |             |             |             | 102350               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 350,000     | 350,000     |             |             |             | 2261 3               |
| RISK MANAGEMENT INSURANCE           |             |             |             |             |             | 103241               |
| ADMINISTRATIVE TRUST FUND -STATE    | 109,833     | 109,833     |             |             |             | 2021 1               |
| -FEDERL                             | 10,809      | 10,809      |             |             |             | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND     | 120,642     | 120,642     |             |             |             | 2021                 |
| TOTAL APPRO.....                    | 120,642     | 120,642     |             |             |             |                      |
| G/A-ST/FED DIS RELIEF-ADMN          |             |             |             |             |             | 103534               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 3,802,130   | 3,802,130   |             |             |             | 2261 3               |
| COMM ON COMMUNITY SERVICE           |             |             |             |             |             | 103644               |
| EMER MGMG PREP/ASST TF -MATCH       | 300,000     | 300,000     |             |             |             | 2191 2               |
| STWIDE HURR PREP AND PLAN           |             |             |             |             |             | 105009               |
| EMER MGMG PREP/ASST TF -MATCH       | 2,064,539   | 2,064,539   |             |             |             | 2191 2               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 580,934     | 580,934     |             |             |             | 2261 3               |
| GRANTS AND DONATIONS TF -STATE      | 100,971     | 100,971     |             |             |             | 2339 1               |
| -MATCH                              | 19,302      | 19,302      |             |             |             | 2339 2               |
| TOTAL GRANTS AND DONATIONS TF       | 120,273     | 120,273     |             |             |             | 2339                 |

|                                     | COL A12      | COL A14      | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|--------------|--------------|-------------|-------------|-------------|----------------------|
|                                     |              |              |             |             | AGY AMD REQ |                      |
|                                     |              |              |             |             | FY 2019-20  |                      |
|                                     |              |              |             |             | OVER(UNDER) |                      |
|                                     | AGY FIN REQ  | AGY AMD REQ  | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                     | FY 2019-20   | FY 2019-20   | FY 2019-20  | FY 2019-20  | FY 2019-20  |                      |
| POS                                 | AMOUNT       | POS          | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                     |              |              |             |             |             | AMOUNT               |
|                                     |              |              |             |             |             | CODES                |
| GOVERNOR, EXECUTIVE OFFICE          |              |              |             |             |             | 31000000             |
| PGM: EMERGENCY MANAGEMENT           |              |              |             |             |             | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>     |              |              |             |             |             | 31700100             |
| PUBLIC PROTECTION                   |              |              |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>   |              |              |             |             |             | <u>1208.00.00.00</u> |
| ESTIMATED EXPENDITURES              |              |              |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |              |              |             |             |             | 1001000              |
| SPECIAL CATEGORIES                  |              |              |             |             |             | 100000               |
| STWIDE HURR PREP AND PLAN           |              |              |             |             |             | 105009               |
| TOTAL APPRO.....                    | 2,765,746    | 2,765,746    |             |             |             |                      |
|                                     | =====        | =====        |             |             |             |                      |
| G/A-PUBLIC ASSISTANCE               |              |              |             |             |             | 105150               |
| GRANTS AND DONATIONS TF -MATCH      | 51,734,105   | 51,734,105   |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL       | 1242,605,744 | 1242,605,744 |             |             |             | 2750 3               |
| TOTAL APPRO.....                    | 1294,339,849 | 1294,339,849 |             |             |             |                      |
|                                     | =====        | =====        |             |             |             |                      |
| PUBLIC ASSISTANCE-ST OPS            |              |              |             |             |             | 105152               |
| GRANTS AND DONATIONS TF -MATCH      | 30,200,078   | 30,200,078   |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL       | 7,585,220    | 7,585,220    |             |             |             | 2750 3               |
| TOTAL APPRO.....                    | 37,785,298   | 37,785,298   |             |             |             |                      |
|                                     | =====        | =====        |             |             |             |                      |
| G/A-HAZARD MITIGATION               |              |              |             |             |             | 105154               |
| GRANTS AND DONATIONS TF -MATCH      | 200,000      | 200,000      |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL       | 422,988,938  | 422,988,938  |             |             |             | 2750 3               |
| TOTAL APPRO.....                    | 423,188,938  | 423,188,938  |             |             |             |                      |
|                                     | =====        | =====        |             |             |             |                      |
| HAZARD MITIGATION-ST OPS            |              |              |             |             |             | 105156               |
| GRANTS AND DONATIONS TF -MATCH      | 137,642      | 137,642      |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL       | 3,906,077    | 3,906,077    |             |             |             | 2750 3               |
| TOTAL APPRO.....                    | 4,043,719    | 4,043,719    |             |             |             |                      |
|                                     | =====        | =====        |             |             |             |                      |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     |             |             |             |             | AGY AMD REQ |                      |
|                                     |             |             |             |             | FY 2019-20  |                      |
|                                     |             |             |             |             | OVER(UNDER) |                      |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                     | FY 2019-20  | 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> |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000               |
| DISASTER ACTIVITY-STATE             |             |             |             |             |             | 105158               |
| GRANTS AND DONATIONS TF -STATE      | 1,099,825   | 1,099,825   |             |             |             | 2339 1               |
| ONA-STATE OBLIGATIONS               |             |             |             |             |             | 105160               |
| GRANTS AND DONATIONS TF -STATE      | 1           | 1           |             |             |             | 2339 1               |
| -MATCH                              | 1,000       | 1,000       |             |             |             | 2339 2               |
| TOTAL GRANTS AND DONATIONS TF       | 1,001       | 1,001       |             |             |             | 2339                 |
| TOTAL APPRO.....                    | 1,001       | 1,001       |             |             |             |                      |
| G/A-SEVERE REPETITIVE LOSS          |             |             |             |             |             | 105162               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 500,000     | 500,000     |             |             |             | 2261 3               |
| G/A-PREDISASTER MITIGATION          |             |             |             |             |             | 105264               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 6,689,346   | 6,689,346   |             |             |             | 2261 3               |
| G/A-HURRICANE LOSS MITIG            |             |             |             |             |             | 105860               |
| GRANTS AND DONATIONS TF -MATCH      | 6,384,280   | 6,384,280   |             |             |             | 2339 2               |
| G/A-FLOOD MITIGATION/PROG           |             |             |             |             |             | 105865               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 9,147,256   | 9,147,256   |             |             |             | 2261 3               |



|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     |             |             |             |             | AGY AMD REQ |               |
|                                     |             |             |             |             | FY 2019-20  |               |
|                                     |             |             |             |             | OVER(UNDER) |               |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                     | FY 2019-20  | 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      |
| EMERG PREV/PREP/RESPONSE            |             |             |             |             |             | 31700100      |
| PUBLIC PROTECTION                   |             |             |             |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS          |             |             |             |             |             | 1208.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |             |             |             | 107040        |
| ADMINISTRATIVE TRUST FUND -STATE    | 67,829      | 67,829      |             |             |             | 2021 1        |
| -FEDERL                             | 5,112       | 5,112       |             |             |             | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND     | 72,941      | 72,941      |             |             |             | 2021          |
| TOTAL APPRO.....                    | 72,941      | 72,941      |             |             |             |               |
| FL HAZARDOUS MATERIALS P P          |             |             |             |             |             | 107888        |
| GRANTS AND DONATIONS TF -STATE      | 65,000      | 65,000      |             |             |             | 2339 1        |
| OPERATING TRUST FUND -STATE         | 110,000     | 110,000     |             |             |             | 2510 1        |
| -MATCH                              | 1,176,597   | 1,176,597   |             |             |             | 2510 2        |
| TOTAL OPERATING TRUST FUND          | 1,286,597   | 1,286,597   |             |             |             | 2510          |
| TOTAL APPRO.....                    | 1,351,597   | 1,351,597   |             |             |             |               |
| HAZARDOUS/EMERGENCY/GRANT           |             |             |             |             |             | 107889        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 814,764     | 814,764     |             |             |             | 2261 3        |
| DATA PROCESSING SERVICES            |             |             |             |             |             | 210000        |
| DP ASSESSMENT (AST)                 |             |             |             |             |             | 210003        |
| ADMINISTRATIVE TRUST FUND -STATE    | 271,245     | 271,245     |             |             |             | 2021 1        |
| -FEDERL                             | 21,774      | 21,774      |             |             |             | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND     | 293,019     | 293,019     |             |             |             | 2021          |
| TOTAL APPRO.....                    | 293,019     | 293,019     |             |             |             |               |

|  | COL A12      | COL A14      | COL A15     | COL A16     | COL A14-A12 |                      |
|--|--------------|--------------|-------------|-------------|-------------|----------------------|
|  |              |              |             |             | AGY AMD REQ |                      |
|  |              |              |             |             | FY 2019-20  |                      |
|  |              |              |             |             | OVER(UNDER) |                      |
|  | AGY FIN REQ  | AGY AMD REQ  | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|  | FY 2019-20   | 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> |
| ESTIMATED EXPENDITURES                     |              |              |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |              |              |             |             |             | 1001000              |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |              |              |             |             |             | 1001000              |
| TOTAL POSITIONS.....                       | 155.00       | 155.00       |             |             |             |                      |
| TOTAL ISSUE.....                           | 1847,567,745 | 1847,567,745 |             |             |             |                      |
| TOTAL SALARY RATE.....                     | 7,428,720    | 7,428,720    |             |             |             |                      |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

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CASUALTY INSURANCE PREMIUM  
 ADJUSTMENT  
 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE

1001090  
 100000  
 103241

ADMINISTRATIVE TRUST FUND -STATE                   18,063                   18,063

2021 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premium billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

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|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                    |             |             |             |             | AGY AMD REQ |               |
|                                    |             |             |             |             | FY 2019-20  |               |
|                                    |             |             |             |             | OVER(UNDER) |               |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             |             |             | AMOUNT        |
|                                    |             |             |             |             |             | CODES         |
| GOVERNOR, EXECUTIVE OFFICE         |             |             |             |             |             | 31000000      |
| PGM: EMERGENCY MANAGEMENT          |             |             |             |             |             | 31700000      |
| EMERG PREV/PREP/RESPONSE           |             |             |             |             |             | 31700100      |
| PUBLIC PROTECTION                  |             |             |             |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS         |             |             |             |             |             | 1208.00.00.00 |
| ESTIMATED EXPENDITURES             |             |             |             |             |             | 1000000       |
| 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       | 2,914       |             |             |             | 2021 1        |
| ADMINISTRATIVE TRUST FUND -FEDERL  | 4,198       | 4,198       |             |             |             | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND    | 7,112       | 7,112       |             |             |             | 2021          |
| EMER MGMG PREP/ASST TF -STATE      | 1,056       | 1,056       |             |             |             | 2191 1        |
| EMER MGMG PREP/ASST TF -MATCH      | 4,809       | 4,809       |             |             |             | 2191 2        |
| TOTAL EMER MGMG PREP/ASST TF       | 5,865       | 5,865       |             |             |             | 2191          |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 11,481      | 11,481      |             |             |             | 2261 3        |
| GRANTS AND DONATIONS TF -STATE     | 832         | 832         |             |             |             | 2339 1        |
| GRANTS AND DONATIONS TF -MATCH     | 532         | 532         |             |             |             | 2339 2        |
| TOTAL GRANTS AND DONATIONS TF      | 1,364       | 1,364       |             |             |             | 2339          |
| OPERATING TRUST FUND -MATCH        | 2,026       | 2,026       |             |             |             | 2510 2        |
| U.S. CONTRIBUTIONS TF -FEDERL      | 2,524       | 2,524       |             |             |             | 2750 3        |
| TOTAL APPRO.....                   | 30,372      | 30,372      |             |             |             |               |
| DATA PROCESSING SERVICES           |             |             |             |             |             | 210000        |
| DP ASSESSMENT (AST)                |             |             |             |             |             | 210003        |
| ADMINISTRATIVE TRUST FUND -STATE   | 92          | 92          |             |             |             | 2021 1        |
| ADMINISTRATIVE TRUST FUND -FEDERL  | 7           | 7           |             |             |             | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND    | 99          | 99          |             |             |             | 2021          |

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   |             |             |             |             | AGY AMD REQ |               |
|   |             |             |             |             | FY 2019-20  |               |
|   |             |             |             |             | OVER(UNDER) |               |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|   | FY 2019-20  | 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      |
| EMERG PREV/PREP/RESPONSE  |             |             |             |             |             | 31700100      |
| PUBLIC PROTECTION   |             |             |             |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS  |             |             |             |             |             | 1208.00.00.00 |
| 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        |
| TOTAL APPRO.....  | 99          | 99          |             |             |             |               |
| TOTAL: FLORIDA RETIREMENT SYSTEM  |             |             |             |             |             | 1001770       |
| ADJUSTMENT FOR FY 2018-19 - NORMAL  |             |             |             |             |             |               |
| COST AND UNFUNDED ACTUARIAL   |             |             |             |             |             |               |
| LIABILITY   |             |             |             |             |             |               |
| TOTAL ISSUE.....  | 30,471      | 30,471      |             |             |             |               |
| *****   |             |             |             |             |             |               |
| AGENCY ISSUE NARRATIVE:   |             |             |             |             |             |               |
| 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO   |             |             |             |             |             |               |
| This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018. |             |             |             |             |             |               |
| *****   |             |             |             |             |             |               |
| ADJUSTMENT TO STATE HEALTH  |             |             |             |             |             |               |
| INSURANCE PREMIUM CONTRIBUTION FOR  |             |             |             |             |             |               |
| FY 2018-19 - EFFECTIVE 12/1/2018  |             |             |             |             |             |               |
| SALARIES AND BENEFITS   |             |             |             |             |             |               |
| ADMINISTRATIVE TRUST FUND -STATE  | 7,039       | 7,039       |             |             |             | 2021 1        |
| -FEDERL   | 10,142      | 10,142      |             |             |             | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND   | 17,181      | 17,181      |             |             |             | 2021          |
| EMER MGMG PREP/ASST TF -STATE   | 2,550       | 2,550       |             |             |             | 2191 1        |
| -MATCH  | 11,616      | 11,616      |             |             |             | 2191 2        |
| TOTAL EMER MGMG PREP/ASST TF  | 14,166      | 14,166      |             |             |             | 2191          |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 27,730      | 27,730      |             |             |             | 2261 3        |

|                                    | COL A12     |        | COL A14     |        | COL A15     |        | COL A16     |        | COL A14-A12 |        |               |
|------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------|
|                                    | AGY FIN REQ |        | AGY AMD REQ |        | AGY AMD N/R |        | AGY AMD ANZ |        | AGY AMD REQ |        |               |
|                                    | FY 2019-20  |        | FY 2019-20  |        | FY 2019-20  |        | FY 2019-20  |        | FY 2019-20  |        |               |
|                                    | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | CODES         |
| GOVERNOR, EXECUTIVE OFFICE         |             |        |             |        |             |        |             |        |             |        | 31000000      |
| PGM: EMERGENCY MANAGEMENT          |             |        |             |        |             |        |             |        |             |        | 31700000      |
| EMERG PREV/PREP/RESPONSE           |             |        |             |        |             |        |             |        |             |        | 31700100      |
| PUBLIC PROTECTION                  |             |        |             |        |             |        |             |        |             |        | 12            |
| EMERGENCY PREV/PREP/RESPNS         |             |        |             |        |             |        |             |        |             |        | 1208.00.00.00 |
| ESTIMATED EXPENDITURES             |             |        |             |        |             |        |             |        |             |        | 1000000       |
| ADJUSTMENT TO STATE HEALTH         |             |        |             |        |             |        |             |        |             |        |               |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |        |             |        |             |        |             |        |             |        |               |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |        |             |        |             |        |             |        |             |        | 1001780       |
| SALARIES AND BENEFITS              |             |        |             |        |             |        |             |        |             |        | 010000        |
| GRANTS AND DONATIONS TF            |             |        |             |        |             |        |             |        |             |        | 2339 1        |
| -STATE                             |             | 2,009  |             | 2,009  |             |        |             |        |             |        | 2339 2        |
| -MATCH                             |             | 1,284  |             | 1,284  |             |        |             |        |             |        |               |
| TOTAL GRANTS AND DONATIONS TF      |             | 3,293  |             | 3,293  |             |        |             |        |             |        | 2339          |
| OPERATING TRUST FUND               |             |        |             |        |             |        |             |        |             |        | 2510 2        |
| -MATCH                             |             | 4,893  |             | 4,893  |             |        |             |        |             |        |               |
| U.S. CONTRIBUTIONS TF              |             |        |             |        |             |        |             |        |             |        | 2750 3        |
| -FEDERL                            |             | 6,096  |             | 6,096  |             |        |             |        |             |        |               |
| TOTAL APPRO.....                   |             | 73,359 |             | 73,359 |             |        |             |        |             |        |               |
| OTHER PERSONAL SERVICES            |             |        |             |        |             |        |             |        |             |        | 030000        |
| ADMINISTRATIVE TRUST FUND          |             |        |             |        |             |        |             |        |             |        | 2021 1        |
| -STATE                             |             | 746    |             | 746    |             |        |             |        |             |        | 2021 3        |
| -FEDERL                            |             | 746    |             | 746    |             |        |             |        |             |        |               |
| TOTAL ADMINISTRATIVE TRUST FUND    |             | 1,492  |             | 1,492  |             |        |             |        |             |        | 2021          |
| EMER MGMG PREP/ASST TF             |             |        |             |        |             |        |             |        |             |        | 2191 2        |
| -MATCH                             |             | 3,832  |             | 3,832  |             |        |             |        |             |        |               |
| FEDERAL GRANTS TRUST FUND          |             |        |             |        |             |        |             |        |             |        | 2261 3        |
| -FEDERL                            |             | 5,019  |             | 5,019  |             |        |             |        |             |        |               |
| GRANTS AND DONATIONS TF            |             |        |             |        |             |        |             |        |             |        | 2339 2        |
| -MATCH                             |             | 1,528  |             | 1,528  |             |        |             |        |             |        |               |
| OPERATING TRUST FUND               |             |        |             |        |             |        |             |        |             |        | 2510 2        |
| -MATCH                             |             | 328    |             | 328    |             |        |             |        |             |        |               |
| TOTAL APPRO.....                   |             | 12,199 |             | 12,199 |             |        |             |        |             |        |               |



|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  |             |             |             |             | AGY AMD REQ |               |
|  |             |             |             |             | FY 2019-20  |               |
|  |             |             |             |             | OVER(UNDER) |               |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|  | FY 2019-20  | 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      |
| EMERG PREV/PREP/RESPONSE   |             |             |             |             |             | 31700100      |
| PUBLIC PROTECTION  |             |             |             |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS   |             |             |             |             |             | 1208.00.00.00 |
| 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         | 181         |             |             |             |               |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |             |             |             |             |             | 1001780       |
| INSURANCE PREMIUM CONTRIBUTION FOR   |             |             |             |             |             |               |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |             |             |             |               |
| TOTAL ISSUE.....   | 100,319     | 100,319     |             |             |             |               |
| *****  |             |             |             |             |             |               |
| AGENCY ISSUE NARRATIVE:  |             |             |             |             |             |               |
| 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |             |             |             |             |             |               |
| This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019). |             |             |             |             |             |               |
| *****  |             |             |             |             |             |               |
| FISCAL YEAR 2018-19 REDUCTION DUE  |             |             |             |             |             |               |
| TO BASIC LIFE INSURANCE CONTRACT   |             |             |             |             |             |               |
| SAVINGS  |             |             |             |             |             | 1001790       |
| SALARIES AND BENEFITS  |             |             |             |             |             | 010000        |
| ADMINISTRATIVE TRUST FUND -STATE   | 158-        | 158-        |             |             |             | 2021 1        |
| -FEDERL  | 227-        | 227-        |             |             |             | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND  | 385-        | 385-        |             |             |             | 2021          |
| EMER MGMT PREP/ASST TF -STATE  | 57-         | 57-         |             |             |             | 2191 1        |
| -MATCH   | 260-        | 260-        |             |             |             | 2191 2        |
| TOTAL EMER MGMT PREP/ASST TF   | 317-        | 317-        |             |             |             | 2191          |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 621-        | 621-        |             |             |             | 2261 3        |

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   |             |             |             |             | AGY AMD REQ |               |
|   |             |             |             |             | FY 2019-20  |               |
|   |             |             |             |             | OVER(UNDER) |               |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|   | FY 2019-20  | 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      |
| EMERG PREV/PREP/RESPONSE  |             |             |             |             |             | 31700100      |
| PUBLIC PROTECTION   |             |             |             |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS  |             |             |             |             |             | 1208.00.00.00 |
| ESTIMATED EXPENDITURES  |             |             |             |             |             | 1000000       |
| FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS        |             |             |             |             |             | 1001790       |
| SALARIES AND BENEFITS   |             |             |             |             |             | 010000        |
| GRANTS AND DONATIONS TF -STATE  | 45-         | 45-         |             |             |             | 2339 1        |
| -MATCH  | 29-         | 29-         |             |             |             | 2339 2        |
| TOTAL GRANTS AND DONATIONS TF   | 74-         | 74-         |             |             |             | 2339          |
| OPERATING TRUST FUND -MATCH   | 110-        | 110-        |             |             |             | 2510 2        |
| U.S. CONTRIBUTIONS TF -FEDERL   | 137-        | 137-        |             |             |             | 2750 3        |
| TOTAL APPRO.....  | 1,644-      | 1,644-      |             |             |             |               |
| DATA PROCESSING SERVICES  |             |             |             |             |             | 210000        |
| DP ASSESSMENT (AST)   |             |             |             |             |             | 210003        |
| ADMINISTRATIVE TRUST FUND -STATE  | 4-          | 4-          |             |             |             | 2021 1        |
| TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS |             |             |             |             |             | 1001790       |
| TOTAL ISSUE.....  | 1,648-      | 1,648-      |             |             |             |               |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   |             |             |             |             | AGY AMD REQ |                      |
|   |             |             |             |             | FY 2019-20  |                      |
|   |             |             |             |             | OVER(UNDER) |                      |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|   | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |                      |
| POS   | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|   |             |             |             |             |             | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| GOVERNOR, EXECUTIVE OFFICE  |             |             |             |             |             | 31000000             |
| PGM: EMERGENCY MANAGEMENT   |             |             |             |             |             | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>   |             |             |             |             |             | 31700100             |
| PUBLIC PROTECTION   |             |             |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>   |             |             |             |             |             | <u>1208.00.00.00</u> |
| ESTIMATED EXPENDITURES  |             |             |             |             |             | 1000000              |
| REALLOCATION OF HUMAN RESOURCES   |             |             |             |             |             |                      |
| OUTSOURCING   |             |             |             |             |             | 1005900              |
| SPECIAL CATEGORIES  |             |             |             |             |             | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT  |             |             |             |             |             | 107040               |
| ADMINISTRATIVE TRUST FUND -STATE  | 984-        | 984-        |             |             |             | 2021 1               |
| -FEDERL   | 74-         | 74-         |             |             |             | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND   | 1,058-      | 1,058-      |             |             |             | 2021                 |
| TOTAL APPRO.....  | 1,058-      | 1,058-      |             |             |             |                      |
| *****   |             |             |             |             |             |                      |
| AGENCY ISSUE NARRATIVE:   |             |             |             |             |             |                      |
| 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO   |             |             |             |             |             |                      |
| This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill). |             |             |             |             |             |                      |
| *****   |             |             |             |             |             |                      |
| INFORMATION TECHNOLOGY - SECURITY   |             |             |             |             |             |                      |
| TRAINING  |             |             |             |             |             | 1006100              |
| DATA PROCESSING SERVICES  |             |             |             |             |             | 210000               |
| DP ASSESSMENT (AST)   |             |             |             |             |             | 210003               |
| ADMINISTRATIVE TRUST FUND -STATE  | 5,819       | 5,819       |             |             |             | 2021 1               |
| -FEDERL   | 467         | 467         |             |             |             | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND   | 6,286       | 6,286       |             |             |             | 2021                 |
| TOTAL APPRO.....  | 6,286       | 6,286       |             |             |             |                      |

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |       |

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
 EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 ESTIMATED EXPENDITURES 1000000  
 INFORMATION TECHNOLOGY - SECURITY  
 TRAINING 1006100

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

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STATE ENTERPRISE INFORMATION  
 TECHNOLOGY DISTRIBUTION  
 DATA PROCESSING SERVICES  
 DP ASSESSMENT (AST)

1006600  
 210000  
 210003

|                                  |          |          |  |      |   |
|----------------------------------|----------|----------|--|------|---|
| ADMINISTRATIVE TRUST FUND -STATE | 169,237- | 169,237- |  | 2021 | 1 |
| -FEDERL                          | 13,585-  | 13,585-  |  | 2021 | 3 |

|                                 |          |          |  |      |  |
|---------------------------------|----------|----------|--|------|--|
| TOTAL ADMINISTRATIVE TRUST FUND | 182,822- | 182,822- |  | 2021 |  |
|---------------------------------|----------|----------|--|------|--|

|                  |          |          |  |  |  |
|------------------|----------|----------|--|--|--|
| TOTAL APPRO..... | 182,822- | 182,822- |  |  |  |
|------------------|----------|----------|--|--|--|

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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|                                     | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12                              |                           |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|
|                                     | AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |
|                                     | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                               | POS AMOUNT                |
| GOVERNOR, EXECUTIVE OFFICE          |                           |                           |                           |                           |  | 31000000                  |
| PGM: EMERGENCY MANAGEMENT           |                           |                           |                           |                           |  | 31700000                  |
| <u>EMERG PREV/PREP/RESPONSE</u>     |                           |                           |                           |                           |  | 31700100                  |
| PUBLIC PROTECTION                   |                           |                           |                           |                           |  | 12                        |
| EMERGENCY PREV/PREP/RESPNS          |                           |                           |                           |                           |  | <u>1208.00.00.00</u>      |
| INTER-AGENCY REORGANIZATIONS -      |                           |                           |                           |                           |  |                           |
| INFORMATION TECHNOLOGY              |                           |                           |                           |                           |  | 17C0000                   |
| DATA PROCESSING SERVICES CATEGORY - |                           |                           |                           |                           |  |                           |
| DEDUCT                              |                           |                           |                           |                           |  | 17C08C0                   |
| DATA PROCESSING SERVICES            |                           |                           |                           |                           |  | 210000                    |
| DP ASSESSMENT (AST)                 |                           |                           |                           |                           |  | 210003                    |
| ADMINISTRATIVE TRUST FUND -STATE    |                           | 108,203-                  |                           |                           | 108,203-                                 | 2021 1                    |
| -FEDERL                             |                           | 8,685-                    |                           |                           | 8,685-                                   | 2021 3                    |
| TOTAL ADMINISTRATIVE TRUST FUND     |                           | 116,888-                  |                           |                           | 116,888-                                 | 2021                      |
| TOTAL APPRO.....                    |                           | 116,888-                  |                           |                           | 116,888-                                 |                           |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative after February 5, 2019

IT COMPONENT? YES

Summary: This is a new issue.

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This reduction is offset by issue code 17C09C0.

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DATA PROCESSING SERVICES CATEGORY -  
 ADD  
 DATA PROCESSING SERVICES  
 DP ASSESSMENT (DMS)

17C09C0  
 210000  
 210004

ADMINISTRATIVE TRUST FUND -STATE  
 -FEDERL

108,203  
 8,685

108,203  
 8,685  
 2021 1  
 2021 3

TOTAL ADMINISTRATIVE TRUST FUND

116,888

116,888 2021

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|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     |             |             |             |             | AGY AMD REQ |                      |
|                                     |             |             |             |             | FY 2019-20  |                      |
|                                     |             |             |             |             | OVER(UNDER) |                      |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                     | FY 2019-20  | 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                   |
| EMERGENCY PREV/PREP/RESPNS          |             |             |             |             |             | <u>1208.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS -      |             |             |             |             |             |                      |
| INFORMATION TECHNOLOGY              |             |             |             |             |             | 17C0000              |
| DATA PROCESSING SERVICES CATEGORY - |             |             |             |             |             |                      |
| ADD                                 |             |             |             |             |             | 17C09C0              |
| DATA PROCESSING SERVICES            |             |             |             |             |             | 210000               |
| DP ASSESSMENT (DMS)                 |             |             |             |             |             | 210004               |
| TOTAL APPRO.....                    |             | 116,888     |             |             | 116,888     |                      |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2019-20 Narrative after February 5, 2019

Summary: This is a new issue.

This issue includes the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services. This increase is offset by a reduction in issue code 17C08C0.

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|                                    |          |          |  |  |  |         |
|------------------------------------|----------|----------|--|--|--|---------|
| 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- | 125,000- |  |  |  | 2261 3  |
| GRANTS AND DONATIONS TF -MATCH     | 310,000- | 310,000- |  |  |  | 2339 2  |
| OPERATING TRUST FUND -MATCH        | 50,000-  | 50,000-  |  |  |  | 2510 2  |
| TOTAL APPRO.....                   | 485,000- | 485,000- |  |  |  |         |

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   |             |             |             |             | AGY AMD REQ |                      |
|   |             |             |             |             | FY 2019-20  |                      |
|   |             |             |             |             | OVER(UNDER) |                      |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|   | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |                      |
| POS                                     | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|   |             |             |             |             |             | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| GOVERNOR, EXECUTIVE OFFICE              |             |             |             |             |             | 31000000             |
| PGM: EMERGENCY MANAGEMENT               |             |             |             |             |             | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>         |             |             |             |             |             | 31700100             |
| PUBLIC PROTECTION                       |             |             |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>       |             |             |             |             |             | <u>1208.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT      |             |             |             |             |             | 2000000              |
| REALIGN BUDGET AUTHORITY TO MORE        |             |             |             |             |             |                      |
| ACCURATELY REFLECT PROGRAM              |             |             |             |             |             |                      |
| EXPENDITURES - DEDUCT                   |             |             |             |             |             | 2000500              |
| OTHER PERSONAL SERVICES                 |             |             |             |             |             | 030000               |
| <br>                                    |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 76,015-     | 76,015-     |             |             |             | 2261 3               |
| =====                                   |             |             |             |             |             |                      |
| EXPENSES                                |             |             |             |             |             | 040000               |
| <br>                                    |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 160,000-    | 160,000-    |             |             |             | 2261 3               |
| GRANTS AND DONATIONS TF -MATCH          | 200,000-    | 200,000-    |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL           | 218,985-    | 218,985-    |             |             |             | 2750 3               |
| -----                                   |             |             |             |             |             |                      |
| TOTAL APPRO.....                        | 578,985-    | 578,985-    |             |             |             |                      |
| =====                                   |             |             |             |             |             |                      |
| SPECIAL CATEGORIES                      |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES                     |             |             |             |             |             | 100777               |
| <br>                                    |             |             |             |             |             |                      |
| GRANTS AND DONATIONS TF -MATCH          | 65,000-     | 65,000-     |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL           | 52,010-     | 52,010-     |             |             |             | 2750 3               |
| -----                                   |             |             |             |             |             |                      |
| TOTAL APPRO.....                        | 117,010-    | 117,010-    |             |             |             |                      |
| =====                                   |             |             |             |             |             |                      |
| <br>                                    |             |             |             |             |             |                      |
| G/A-REPTV FLOOD CLAIM PRG               |             |             |             |             |             | 102350               |
| <br>                                    |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 350,000-    | 350,000-    |             |             |             | 2261 3               |
| =====                                   |             |             |             |             |             |                      |
| <br>                                    |             |             |             |             |             |                      |
| G/A-SEVERE REPETITIVE LOSS              |             |             |             |             |             | 105162               |
| <br>                                    |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 500,000-    | 500,000-    |             |             |             | 2261 3               |
| =====                                   |             |             |             |             |             |                      |
| TOTAL: REALIGN BUDGET AUTHORITY TO MORE |             |             |             |             |             | 2000500              |
| ACCURATELY REFLECT PROGRAM              |             |             |             |             |             |                      |
| EXPENDITURES - DEDUCT                   |             |             |             |             |             |                      |
| TOTAL ISSUE.....                        | 2,107,010-  | 2,107,010-  |             |             |             |                      |
| =====                                   |             |             |             |             |             |                      |

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | 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<br>ACCURATELY REFLECT PROGRAM<br>EXPENDITURES - DEDUCT |  |  |  |  |  |  |  |  |  | 2000500              |

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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 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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|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                    | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT |             |             |             |             |             | 2000000              |
| REALIGN BUDGET AUTHORITY TO MORE   |             |             |             |             |             |                      |
| ACCURATELY REFLECT PROGRAM         |             |             |             |             |             |                      |
| EXPENDITURES - DEDUCT              |             |             |             |             |             | 2000500              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2019-20              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |     |           |           |          |          |         | 50,000-                      |
| 2261 FEDERAL GRANTS TRUST FUND            |     |           |           |          |          |         | 125,000-                     |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 310,000-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 485,000-                     |
|   |     |           |           |          |          |         | =====                        |

|   |  |  |  |  |  |  |          |
|---|--|--|--|--|--|--|----------|
| A14 - AGY AMD REQ FY 2019-20              |  |  |  |  |  |  |          |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |  |  |  |  |  |  |          |
| OTHER SALARY AMOUNT                       |  |  |  |  |  |  |          |
| 2510 OPERATING TRUST FUND                 |  |  |  |  |  |  | 50,000-  |
| 2261 FEDERAL GRANTS TRUST FUND            |  |  |  |  |  |  | 125,000- |
| 2339 GRANTS AND DONATIONS TF              |  |  |  |  |  |  | 310,000- |
|   |  |  |  |  |  |  | -----    |
|   |  |  |  |  |  |  | 485,000- |
|   |  |  |  |  |  |  | =====    |

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|   | COL A12 |         | COL A14 |         | COL A15 |        | COL A16 |        | COL A14-A12<br>AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2019-20 |        | CODES                |
|---|---------|---------|---------|---------|---------|--------|---------|--------|--|--------|----------------------|
|   | POS     | AMOUNT  | POS     | AMOUNT  | 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<br>ACCURATELY REFLECT PROGRAM<br>EXPENDITURES - ADD<br>SALARIES AND BENEFITS |         |         |         |         |         |        |         |        |  |        | 2000600<br>010000    |
| ADMINISTRATIVE TRUST FUND -STATE  |         | 131,250 |         | 131,250 |         |        |         |        |  |        | 2021 1               |
| -FEDERL   |         | 181,250 |         | 181,250 |         |        |         |        |  |        | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND   |         | 312,500 |         | 312,500 |         |        |         |        |  |        | 2021                 |
| EMER MGMG PREP/ASST TF -MATCH   |         | 112,500 |         | 112,500 |         |        |         |        |  |        | 2191 2               |
| U.S. CONTRIBUTIONS TF -FEDERL   |         | 60,000  |         | 60,000  |         |        |         |        |  |        | 2750 3               |
| TOTAL APPRO.....  |         | 485,000 |         | 485,000 |         |        |         |        |  |        |                      |
| OTHER PERSONAL SERVICES   |         |         |         |         |         |        |         |        |  |        | 030000               |
| EMER MGMG PREP/ASST TF -MATCH   |         | 160,000 |         | 160,000 |         |        |         |        |  |        | 2191 2               |
| EXPENSES  |         |         |         |         |         |        |         |        |  |        | 040000               |
| ADMINISTRATIVE TRUST FUND -STATE  |         | 88,200  |         | 88,200  |         |        |         |        |  |        | 2021 1               |
| -FEDERL   |         | 121,800 |         | 121,800 |         |        |         |        |  |        | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND   |         | 210,000 |         | 210,000 |         |        |         |        |  |        | 2021                 |
| EMER MGMG PREP/ASST TF -MATCH   |         | 385,000 |         | 385,000 |         |        |         |        |  |        | 2191 2               |
| TOTAL APPRO.....  |         | 595,000 |         | 595,000 |         |        |         |        |  |        |                      |



|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   |             |             |             |             | AGY AMD REQ |                      |
|   |             |             |             |             | FY 2019-20  |                      |
|   |             |             |             |             | OVER(UNDER) |                      |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|   | FY 2019-20  | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT      |             |             |             |             |             | 2000000              |
| REALIGN BUDGET AUTHORITY TO MORE        |             |             |             |             |             |                      |
| ACCURATELY REFLECT PROGRAM              |             |             |             |             |             |                      |
| EXPENDITURES - ADD                      |             |             |             |             |             | 2000600              |
| SPECIAL CATEGORIES                      |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES                     |             |             |             |             |             | 100777               |
| ADMINISTRATIVE TRUST FUND -STATE        | 17,644      | 17,644      |             |             |             | 2021 1               |
| -FEDERL                                 | 24,366      | 24,366      |             |             |             | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND         | 42,010      | 42,010      |             |             |             | 2021                 |
| =====                                   | =====       | =====       | =====       | =====       | =====       | =====                |
| EMER MGMG PREP/ASST TF -MATCH           | 135,000     | 135,000     |             |             |             | 2191 2               |
| =====                                   | =====       | =====       | =====       | =====       | =====       | =====                |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 20,000      | 20,000      |             |             |             | 2261 3               |
| =====                                   | =====       | =====       | =====       | =====       | =====       | =====                |
| OPERATING TRUST FUND -MATCH             | 20,000      | 20,000      |             |             |             | 2510 2               |
| =====                                   | =====       | =====       | =====       | =====       | =====       | =====                |
| TOTAL APPRO.....                        | 217,010     | 217,010     |             |             |             |                      |
| =====                                   | =====       | =====       | =====       | =====       | =====       | =====                |
| G/A-FLOOD MITIGATION/PROG               |             |             |             |             |             | 105865               |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 650,000     | 650,000     |             |             |             | 2261 3               |
| =====                                   | =====       | =====       | =====       | =====       | =====       | =====                |
| TOTAL: REALIGN BUDGET AUTHORITY TO MORE |             |             |             |             |             | 2000600              |
| ACCURATELY REFLECT PROGRAM              |             |             |             |             |             |                      |
| EXPENDITURES - ADD                      |             |             |             |             |             |                      |
| TOTAL ISSUE.....                        | 2,107,010   | 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)

|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                    |             |             |             |             | AGY AMD REQ |                      |
|                                    |             |             |             |             | FY 2019-20  |                      |
|                                    |             |             |             |             | OVER(UNDER) |                      |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                    | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT |             |             |             |             |             | 2000000              |
| REALIGN BUDGET AUTHORITY TO MORE   |             |             |             |             |             |                      |
| ACCURATELY REFLECT PROGRAM         |             |             |             |             |             |                      |
| EXPENDITURES - ADD                 |             |             |             |             |             | 2000600              |

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 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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| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |       |

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
 EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGN BUDGET AUTHORITY TO MORE  
 ACCURATELY REFLECT PROGRAM  
 EXPENDITURES - ADD 2000600

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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

A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2019-20  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2019-20  | 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> |
| NONRECURRING EXPENDITURES         |             |             |             |             |             | 2100000              |
| ENHANCEMENTS TO E-PLAN            |             |             |             |             |             | 2103027              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES               |             |             |             |             |             | 100777               |
| OPERATING TRUST FUND              | -MATCH      | 188,000-    | 188,000-    |             |             | 2510 2               |

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.  
 \*\*\*\*\*

|                              |        |             |             |  |  |         |
|------------------------------|--------|-------------|-------------|--|--|---------|
| CONTRACT FOR STATEWIDE LIDAR |        |             |             |  |  |         |
| MAPPING SERVICES             |        |             |             |  |  | 2103029 |
| SPECIAL CATEGORIES           |        |             |             |  |  | 100000  |
| CONTRACTED SERVICES          |        |             |             |  |  | 100777  |
| GENERAL REVENUE FUND         | -STATE | 15,000,000- | 15,000,000- |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.  
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|  | COL A12       | COL A14       | COL A15     | COL A16     | COL A14-A12 |                      |
|--|---------------|---------------|-------------|-------------|-------------|----------------------|
|  |               |               |             |             | AGY AMD REQ |                      |
|  |               |               |             |             | FY 2019-20  |                      |
|  |               |               |             |             | OVER(UNDER) |                      |
|  | AGY FIN REQ   | AGY AMD REQ   | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|  | FY 2019-20    | FY 2019-20    | FY 2019-20  | FY 2019-20  | FY 2019-20  |                      |
| POS  | AMOUNT        | POS           | AMOUNT      | POS         | AMOUNT      | POS                  |
|  |               |               |             |             |             | AMOUNT               |
|  |               |               |             |             |             | CODES                |
| GOVERNOR, EXECUTIVE OFFICE                 |               |               |             |             |             | 31000000             |
| PGM: EMERGENCY MANAGEMENT                  |               |               |             |             |             | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>            |               |               |             |             |             | 31700100             |
| PUBLIC PROTECTION                          |               |               |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>          |               |               |             |             |             | <u>1208.00.00.00</u> |
| NONRECURRING EXPENDITURES                  |               |               |             |             |             | 2100000              |
| OPEN FEDERALLY DECLARED DISASTERS -        |               |               |             |             |             |                      |
| FUNDING TO COMMUNITIES                     |               |               |             |             |             | 2103056              |
| SPECIAL CATEGORIES                         |               |               |             |             |             | 100000               |
| G/A-PUBLIC ASSISTANCE                      |               |               |             |             |             | 105150               |
| GRANTS AND DONATIONS TF -MATCH             | 51,734,105-   | 51,734,105-   |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL              | 1242,605,744- | 1242,605,744- |             |             |             | 2750 3               |
| TOTAL APPRO.....                           | 1294,339,849- | 1294,339,849- |             |             |             |                      |
| G/A-HAZARD MITIGATION                      |               |               |             |             |             | 105154               |
| GRANTS AND DONATIONS TF -MATCH             | 200,000-      | 200,000-      |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL              | 422,988,938-  | 422,988,938-  |             |             |             | 2750 3               |
| TOTAL APPRO.....                           | 423,188,938-  | 423,188,938-  |             |             |             |                      |
| ONA-STATE OBLIGATIONS                      |               |               |             |             |             | 105160               |
| GRANTS AND DONATIONS TF -MATCH             | 1,000-        | 1,000-        |             |             |             | 2339 2               |
| TOTAL: OPEN FEDERALLY DECLARED DISASTERS - |               |               |             |             |             | 2103056              |
| FUNDING TO COMMUNITIES                     |               |               |             |             |             |                      |
| TOTAL ISSUE.....                           | 1717,529,787- | 1717,529,787- |             |             |             |                      |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  |             |             |             |             | AGY AMD REQ |                      |
|  |             |             |             |             | FY 2019-20  |                      |
|  |             |             |             |             | OVER(UNDER) |                      |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  | FY 2019-20  |                      |
| POS  | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|  |             |             |             |             |             | AMOUNT               |
|  |             |             |             |             |             | CODES                |
| GOVERNOR, EXECUTIVE OFFICE                 |             |             |             |             |             | 31000000             |
| PGM: EMERGENCY MANAGEMENT                  |             |             |             |             |             | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>            |             |             |             |             |             | 31700100             |
| PUBLIC PROTECTION                          |             |             |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>          |             |             |             |             |             | <u>1208.00.00.00</u> |
| 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- | 30,200,078- |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL              | 7,585,220-  | 7,585,220-  |             |             |             | 2750 3               |
| TOTAL APPRO.....                           | 37,785,298- | 37,785,298- |             |             |             |                      |
| HAZARD MITIGATION-ST OPS                   |             |             |             |             |             | 105156               |
| GRANTS AND DONATIONS TF -MATCH             | 137,642-    | 137,642-    |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL              | 3,906,077-  | 3,906,077-  |             |             |             | 2750 3               |
| TOTAL APPRO.....                           | 4,043,719-  | 4,043,719-  |             |             |             |                      |
| DISASTER ACTIVITY-STATE                    |             |             |             |             |             | 105158               |
| GRANTS AND DONATIONS TF -STATE             | 1,099,825-  | 1,099,825-  |             |             |             | 2339 1               |
| TOTAL: OPEN FEDERALLY DECLARED DISASTERS - |             |             |             |             |             | 2103057              |
| STATE OPERATIONS                           |             |             |             |             |             |                      |
| TOTAL ISSUE.....                           | 42,928,842- | 42,928,842- |             |             |             |                      |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

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|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|  | FY 2019-20  | 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                   |
| EMERGENCY PREV/PREP/RESPNS   |             |             |             |             |             | <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              |
| OTHER PERSONAL SERVICES  |             |             |             |             |             | 030000               |
| GRANTS AND DONATIONS TF -MATCH   | 1,091       | 1,091       |             |             |             | 2339 2               |
| OPERATING TRUST FUND -MATCH  | 234         | 234         |             |             |             | 2510 2               |
| TOTAL APPRO.....   | 8,713       | 8,713       |             |             |             |                      |
| SPECIAL CATEGORIES   |             |             |             |             |             | 100000               |
| G/A-STATE DOMESTIC PREP PG   |             |             |             |             |             | 101204               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 208         | 208         |             |             |             | 2261 3               |
| PUBLIC ASSISTANCE-ST OPS   |             |             |             |             |             | 105152               |
| GRANTS AND DONATIONS TF -MATCH   | 370         | 370         |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL  | 7,390       | 7,390       |             |             |             | 2750 3               |
| TOTAL APPRO.....   | 7,760       | 7,760       |             |             |             |                      |
| HAZARD MITIGATION-ST OPS   |             |             |             |             |             | 105156               |
| GRANTS AND DONATIONS TF -MATCH   | 307         | 307         |             |             |             | 2339 2               |
| U.S. CONTRIBUTIONS TF -FEDERL  | 1,236       | 1,236       |             |             |             | 2750 3               |
| TOTAL APPRO.....   | 1,543       | 1,543       |             |             |             |                      |
| DISASTER ACTIVITY-STATE  |             |             |             |             |             | 105158               |
| GRANTS AND DONATIONS TF -MATCH   | 903         | 903         |             |             |             | 2339 2               |



|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   |             |             |             |             | AGY AMD REQ |                      |
|   |             |             |             |             | FY 2019-20  |                      |
|   |             |             |             |             | OVER(UNDER) |                      |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|   | FY 2019-20  | 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                   |
| EMERGENCY PREV/PREP/RESPNS  |             |             |             |             |             | <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              |
| DATA PROCESSING SERVICES  |             |             |             |             |             | 210000               |
| DP ASSESSMENT (AST)   |             |             |             |             |             | 210003               |
| ADMINISTRATIVE TRUST FUND -STATE  | 120         | 120         |             |             |             | 2021 1               |
| -FEDERL   | 9           | 9           |             |             |             | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND   | 129         | 129         |             |             |             | 2021                 |
| TOTAL APPRO.....  | 129         | 129         |             |             |             |                      |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION |             |             |             |             |             | 26A1780              |
| TOTAL ISSUE.....  | 71,654      | 71,654      |             |             |             |                      |

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

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|                                       | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                       | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                       | FY 2019-20  | 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      |
| EMERG PREV/PREP/RESPONSE              |             |             |             |             |             | 31700100      |
| PUBLIC PROTECTION                     |             |             |             |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS            |             |             |             |             |             | 1208.00.00.00 |
| WORKLOAD                              |             |             |             |             |             | 3000000       |
| EMERGENCY MANAGEMENT POSITIONS        |             |             |             |             |             | 3004A00       |
| SALARY RATE                           |             |             |             |             |             | 000000        |
| SALARY RATE.....                      |             | 1,142,075   |             |             | 1,142,075   |               |
| =====                                 |             |             |             |             |             |               |
| SALARIES AND BENEFITS                 |             | 20.00       |             |             | 20.00       | 010000        |
| GENERAL REVENUE FUND -STATE           |             | 1,518,960   |             |             | 1,518,960   | 1000 1        |
| =====                                 |             |             |             |             |             |               |
| TOTAL: EMERGENCY MANAGEMENT POSITIONS |             |             |             |             |             | 3004A00       |
| TOTAL POSITIONS.....                  |             | 20.00       |             |             | 20.00       |               |
| TOTAL ISSUE.....                      |             | 1,518,960   |             |             | 1,518,960   |               |
| TOTAL SALARY RATE.....                |             | 1,142,075   |             |             | 1,142,075   |               |
| =====                                 |             |             |             |             |             |               |

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

Summary: This is a new issue.

This issue requests 20 new Full Time Equivalent positions, 1,142,075 in rate, and \$1,518,960 in Salaries and Benefits spending authority in General Revenue. These positions will address span of control issues and daily operational functions including technological hazards, management and administration of the Public Assistance program, State Emergency Operations Center human services planning functions, onsite inspections and engineering review, and project management activities for the Hazard Mitigation program. These positions will provide the required management and oversight for the following; 300 hazardous chemical facilities, fee collection of 12,000 chemical facilities, mass care disaster activities, oversight and management of \$9.5B in open federally declared disaster grants, and over \$840M in mitigation grants.

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| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2019-20 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |       |

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT POSITIONS 3004A00

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2019-20 |       |           |           |          |           |         |                              |
| NEW POSITIONS                |       |           |           |          |           |         |                              |
| P101 PROPOSED CLASS CODE     |       |           |           |          |           |         |                              |
| N1001 001                    | 20.00 | 1,142,075 |           | 441,484  | 1,583,559 | 0.00    | 1,583,559                    |
| TOTALS FOR ISSUE BY FUND     |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |          |           |         | 1,583,559                    |
|                              | 20.00 | 1,142,075 |           | 441,484  | 1,583,559 |         | 1,583,559                    |
| OTHER SALARY AMOUNT          |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND    |       |           |           |          |           |         | 64,599-                      |
|                              |       |           |           |          |           |         | 1,518,960                    |

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EMERGENCY MANAGEMENT SALARY ADJUSTMENT 3005A00  
 SALARY RATE 000000  
 SALARY RATE..... 467,000 467,000

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |             | CODES         |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------|
| AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY FIN REQ<br>FY 2019-20 | OVER(UNDER) |               |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT      |               |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 31000000      |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 31700000      |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 31700100      |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 12            |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 1208.00.00.00 |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 3000000       |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 3005A00       |

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT

Summary: This is a new issue.

This issue requests 467,000 in salary rate to reclassify three (3) Clerk positions to classifications that are needed in the Division to fulfill General Counsel, Budget and Operations activities. This issue also increases the salary of approximately 90 existing positions to be more in line with the statewide averages for the paygrade. Through continual salary analysis of the positions at the Division of Emergency Management (DEM), 27 class titles have been identified that show Division staff are paid less than the statewide average. This issue would provide an average 7.5% increase for 90, mostly low level, positions of 155 positions in the Division. With more than \$2.9B in outstanding disaster funding and \$34.1M in deobligations, it is imperative that DEM have the caliber of programmatic and accounting professional staff to effectively and successfully manage these large grant programs.

In addition, all DEM staff have dual roles, both regular daily work activities and disaster activation activities, while other state agency employees perform their one primary role. These activation roles involve critical life safety decisions involving mass care, emergency services, evacuation and power/fuel needs. Tracking costs, collecting and reporting costs from other state agencies, and responding to mission requests are activities that DEM staff perform on a daily basis during activations. Expertise performing disaster activities by DEM staff is being lost to other state agencies, counties, other states and the federal government due the limitations of salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2019-20                     |           |           |          |          |         |                              |
| NEW POSITIONS                                    |           |           |          |          |         |                              |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS |           |           |          |          |         |                              |
|  | C1001 001 | 467,000   |          |          |         |                              |
| TOTAL SALARY RATE                                |           |           |          |          |         |                              |
|  |           | 467,000   |          |          |         |                              |

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2019-20  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2019-20  | 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                   |
| EMERGENCY PREV/PREP/RESPNS        |             |             |             |             |             | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT  |             |             |             |             |             | 5700000              |
| SALARY BENEFIT ADJUSTMENT         |             |             |             |             |             | 570AA10              |
| SALARY RATE                       |             |             |             |             |             | 000000               |
| SALARY RATE.....                  | 779,340     |             |             |             | 779,340-    |                      |
| =====                             |             |             |             |             |             |                      |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| ADMINISTRATIVE TRUST FUND -STATE  | 119,346     |             |             |             | 119,346-    | 2021 1               |
| -FEDERL                           | 164,811     |             |             |             | 164,811-    | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND   | 284,157     |             |             |             | 284,157-    | 2021                 |
| EMER MGMTG PREP/ASST TF -MATCH    | 330,974     |             |             |             | 330,974-    | 2191 2               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 82,771      |             |             |             | 82,771-     | 2261 3               |
| TOTAL APPRO.....                  | 697,902     |             |             |             | 697,902-    |                      |
| TOTAL: SALARY BENEFIT ADJUSTMENT  |             |             |             |             |             | 570AA10              |
| TOTAL ISSUE.....                  | 697,902     |             |             |             | 697,902-    |                      |
| TOTAL SALARY RATE.....            | 779,340     |             |             |             | 779,340-    |                      |
| =====                             |             |             |             |             |             |                      |

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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.

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES                |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2019-20 | POS | AGY AMD REQ<br>FY 2019-20 | POS | AGY AMD N/R<br>FY 2019-20 | POS | AGY AMD ANZ<br>FY 2019-20 | POS | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |                      |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | AMOUNT                    |                      |
|                           |     |                           |     |                           |     |                           |     |  |                           | 31000000             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 31700000             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 31700100             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 12                   |
|                           |     |                           |     |                           |     |                           |     |  |                           | <u>1208.00.00.00</u> |
|                           |     |                           |     |                           |     |                           |     |  |                           | 5700000              |
|                           |     |                           |     |                           |     |                           |     |  |                           | 570AA10              |

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 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

| COL A12                          | COL A14                   | COL A15                   | COL A16                   | COL A14-A12                              |                           |
|----------------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|
| AGY FIN REQ<br>FY 2019-20        | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |
| POS                              | AMOUNT                    | POS                       | AMOUNT                    | POS                                      | AMOUNT                    |
|                                  |                           |                           |                           |  | 31000000                  |
| GOVERNOR, EXECUTIVE OFFICE       |                           |                           |                           |  | 31700000                  |
| PGM: EMERGENCY MANAGEMENT        |                           |                           |                           |  | 31700100                  |
| <u>EMERG PREV/PREP/RESPONSE</u>  |                           |                           |                           |  | 12                        |
| PUBLIC PROTECTION                |                           |                           |                           |  | <u>1208.00.00.00</u>      |
| EMERGENCY PREV/PREP/RESPNS       |                           |                           |                           |  | 5700000                   |
| DIVISION OF EMERGENCY MANAGEMENT |                           |                           |                           |  | 570AA10                   |
| SALARY BENEFIT ADJUSTMENT        |                           |                           |                           |  |                           |

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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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ 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

|                                |                |
|--------------------------------|----------------|
| 2261 FEDERAL GRANTS TRUST FUND | 82,771         |
| 2021 ADMINISTRATIVE TRUST FUND | 284,157        |
| 2191 EMER MGMG PREP/ASST TF    | 330,974        |
|                                | <u>697,902</u> |
|                                | =====          |

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|  |         | COL A12      | COL A14      | COL A15      | COL A16     | COL A14-A12 |               |
|--|---------|--------------|--------------|--------------|-------------|-------------|---------------|
|  |         |              |              |              |             | AGY AMD REQ |               |
|  |         |              |              |              |             | FY 2019-20  |               |
|  |         |              |              |              |             | OVER(UNDER) |               |
|  |         | AGY FIN REQ  | AGY AMD REQ  | AGY AMD N/R  | AGY AMD ANZ | AGY FIN REQ |               |
|  |         | FY 2019-20   | 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      |
| EMERG PREV/PREP/RESPONSE                   |         |              |              |              |             |             | 31700100      |
| PUBLIC PROTECTION                          |         |              |              |              |             |             | 12            |
| EMERGENCY PREV/PREP/RESPNS                 |         |              |              |              |             |             | 1208.00.00.00 |
| 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  | 183,532,424  | 183,532,424  |             | 67,122,835  | 2339 2        |
| U.S. CONTRIBUTIONS TF                      | -FEDERL | 1105,468,107 | 1581,558,495 | 1581,558,495 |             | 476,090,388 | 2750 3        |
| TOTAL APPRO.....                           |         | 1221,877,696 | 1765,090,919 | 1765,090,919 |             | 543,213,223 |               |
| G/A-HAZARD MITIGATION                      |         |              |              |              |             |             | 105154        |
| GRANTS AND DONATIONS TF                    | -MATCH  | 5,000,000    | 5,000,000    | 5,000,000    |             |             | 2339 2        |
| U.S. CONTRIBUTIONS TF                      | -FEDERL | 80,000,000   | 80,000,000   | 80,000,000   |             |             | 2750 3        |
| TOTAL APPRO.....                           |         | 85,000,000   | 85,000,000   | 85,000,000   |             |             |               |
| ONA-STATE OBLIGATIONS                      |         |              |              |              |             |             | 105160        |
| GRANTS AND DONATIONS TF                    | -MATCH  | 1,000        | 493,575      | 493,575      |             | 492,575     | 2339 2        |
| TR DISASTER ST MAT/G&D TF                  |         |              |              |              |             |             | 109997        |
| GENERAL REVENUE FUND                       | -MATCH  |              | 189,025,999  | 189,025,999  |             | 189,025,999 | 1000 2        |
| TOTAL: OPEN FEDERALLY DECLARED DISASTERS - |         |              |              |              |             |             | 5701000       |
| FUNDING TO COMMUNITIES                     |         |              |              |              |             |             |               |
| TOTAL ISSUE.....                           |         | 1306,878,696 | 2039,610,493 | 2039,610,493 |             | 732,731,797 |               |

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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



| COL A12   |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|---|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2019-20<br>POS                              | AMOUNT | AGY AMD REQ<br>FY 2019-20<br>POS | AMOUNT | AGY AMD N/R<br>FY 2019-20<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2019-20<br>POS | AMOUNT | AGY AMD REQ<br>FY 2019-20<br>POS | AMOUNT |                      |
| GOVERNOR, EXECUTIVE OFFICE                                    |        |                                  |        |                                  |        |                                  |        |                                  |        | 31000000             |
| PGM: EMERGENCY MANAGEMENT                                     |        |                                  |        |                                  |        |                                  |        |                                  |        | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>                               |        |                                  |        |                                  |        |                                  |        |                                  |        | 31700100             |
| PUBLIC PROTECTION   |        |                                  |        |                                  |        |                                  |        |                                  |        | 12                   |
| EMERGENCY PREV/PREP/RESPNS                                    |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT                              |        |                                  |        |                                  |        |                                  |        |                                  |        | 5700000              |
| OPEN FEDERALLY DECLARED DISASTERS -<br>FUNDING TO COMMUNITIES |        |                                  |        |                                  |        |                                  |        |                                  |        | 5701000              |

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 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:

| COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12   | CODES                |
|---|---|---|---|---|----------------------|
| AGY FIN REQ<br>FY 2019-20<br>POS AMOUNT | AGY AMD REQ<br>FY 2019-20<br>POS AMOUNT | AGY AMD N/R<br>FY 2019-20<br>POS AMOUNT | AGY AMD ANZ<br>FY 2019-20<br>POS AMOUNT | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2019-20<br>POS AMOUNT |                      |
|   |   |   |   |   | 31000000             |
|   |   |   |   |   | 31700000             |
|   |   |   |   |   | 31700100             |
|   |   |   |   |   | 12                   |
|   |   |   |   |   | <u>1208.00.00.00</u> |
|   |   |   |   |   | 5700000              |
|   |   |   |   |   | 5701000              |

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 DIVISION OF EMERGENCY MANAGEMENT  
 OPEN FEDERALLY DECLARED DISASTERS -  
 FUNDING TO COMMUNITIES

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)                |                                    | (Federal Share)                |                                    | (State Share)                      |                 |
|                 | US Contributions<br>Trust Fund | Grants and Donations<br>Trust Fund | US Contributions<br>Trust Fund | Grants and Donations<br>Trust Fund | Grants and Donations<br>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            |
| 2012            | \$ 0                           | \$ 0                               | \$ 3,064,060                   | \$ 0                               | \$ 0                               | \$ 0            |
| 2013            | \$ 5,726,787                   | \$ 920,946                         | \$ 3,255,392                   | \$ 0                               | \$ 0                               | \$ 0            |
| 2014            | \$ 45,604,424                  | \$ 5,700,553                       | \$ 12,489,070                  | \$ 0                               | \$ 0                               | \$ 0            |
| 2016            | \$ 87,098,135                  | \$ 7,970,737                       | \$ 20,174,186                  | \$ 0                               | \$ 0                               | \$ 0            |
| 2017            | \$ 967,038,761                 | \$101,817,353                      | \$ 22,565,692                  | \$ 5,000,000                       | \$ 1,000                           | \$ 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>                    | <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

| COL A12   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12                              |                           |
|---|---------------------------|---------------------------|---------------------------|--|---------------------------|
| AGY FIN REQ<br>FY 2019-20                                     | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |
| POS   | AMOUNT                    | POS                       | AMOUNT                    | POS                                      | AMOUNT                    |
| GOVERNOR, EXECUTIVE OFFICE                                    |                           |                           |                           |  | 31000000                  |
| PGM: EMERGENCY MANAGEMENT                                     |                           |                           |                           |  | 31700000                  |
| EMERG PREV/PREP/RESPONSE                                      |                           |                           |                           |  | 31700100                  |
| PUBLIC PROTECTION   |                           |                           |                           |  | 12                        |
| EMERGENCY PREV/PREP/RESPNS                                    |                           |                           |                           |  | 1208.00.00.00             |
| DIVISION OF EMERGENCY MANAGEMENT                              |                           |                           |                           |  | 5700000                   |
| OPEN FEDERALLY DECLARED DISASTERS -<br>FUNDING TO COMMUNITIES |                           |                           |                           |  | 5701000                   |

(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.

Amended 2019-20 Narrative after February 5, 2019

This amended issue requests \$2,039,610,493 in Trust Fund authority to fund various open federally declared disaster programs affecting counties through the state. Of this amount, \$189,025,999 is a transfer of General Revenue to the Grants and Donations Trust Fund that is necessary for the state match requirements. Due to the impacts of Hurricane Michael and better defined information for prior disasters, this additional non-recurring appropriation has been included to pass through funding to communities declared for Public Assistance and Hazard Mitigation projects. The Division needs to maintain a sufficient level of budget authority to expend federal funds awarded to the state as well as the non-federal matching funds appropriated for disaster recovery programs. These adjusted figures have been captured on the Quarterly Report for Open Federally Declared Disasters that has been provided per legislative proviso.

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|   |         |            |            |            |            |      |   |
|---|---------|------------|------------|------------|------------|------|---|
| OPEN FEDERALLY DECLARED DISASTERS -<br>STATE OPERATIONS |         |            |            |            | 5701500    |      |   |
| SPECIAL CATEGORIES                                      |         |            |            |            | 100000     |      |   |
| PUBLIC ASSISTANCE-ST OPS                                |         |            |            |            | 105152     |      |   |
| GRANTS AND DONATIONS TF                                 | -MATCH  | 29,200,048 | 80,333,730 | 80,333,730 | 51,133,682 | 2339 | 2 |
| U.S. CONTRIBUTIONS TF                                   | -FEDERL | 7,585,220  | 4,439,080  | 4,439,080  | 3,146,140- | 2750 | 3 |
| TOTAL APPRO.....  |         | 36,785,268 | 84,772,810 | 84,772,810 | 47,987,542 |      |   |
| HAZARD MITIGATION-ST OPS                                |         |            |            |            | 105156     |      |   |
| GRANTS AND DONATIONS TF                                 | -MATCH  | 500,000    | 500,000    | 500,000    |            | 2339 | 2 |
| U.S. CONTRIBUTIONS TF                                   | -FEDERL | 6,000,000  | 6,000,000  | 6,000,000  |            | 2750 | 3 |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  |             |             |             |             | AGY AMD REQ |                      |
|  |             |             |             |             | FY 2019-20  |                      |
|  |             |             |             |             | OVER(UNDER) |                      |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|  | 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                   |
| EMERGENCY PREV/PREP/RESPNS                 |             |             |             |             |             | <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               |
| TOTAL APPRO.....                           | 6,500,000   | 6,500,000   | 6,500,000   |             |             |                      |
| DISASTER ACTIVITY-STATE                    |             |             |             |             |             | 105158               |
| GRANTS AND DONATIONS TF -STATE             | 1,099,825   | 1,099,825   | 1,099,825   |             |             | 2339 1               |
| TR DISASTER ST MAT/G&D TF                  |             |             |             |             |             | 109997               |
| GENERAL REVENUE FUND -MATCH                |             | 81,933,555  | 81,933,555  |             | 81,933,555  | 1000 2               |
| TOTAL: OPEN FEDERALLY DECLARED DISASTERS - |             |             |             |             |             | 5701500              |
| STATE OPERATIONS                           |             |             |             |             |             |                      |
| TOTAL ISSUE.....                           | 44,385,093  | 174,306,190 | 174,306,190 |             | 129,921,097 |                      |

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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

| COL A12   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |                      |
|---|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ<br>FY 2019-20                               | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2019-20 | 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                   |
| EMERGENCY PREV/PREP/RESPNS                              |                           |                           |                           |   | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT                        |                           |                           |                           |   | 5700000              |
| OPEN FEDERALLY DECLARED DISASTERS -<br>STATE OPERATIONS |                           |                           |                           |   | 5701500              |

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:

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.

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     |             |             |             |             | AGY AMD REQ |                      |
|                                     |             |             |             |             | FY 2019-20  |                      |
|                                     |             |             |             |             | OVER(UNDER) |                      |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                     | FY 2019-20  | 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                   |
| EMERGENCY PREV/PREP/RESPNS          |             |             |             |             |             | <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 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            |
| Pre 2004      | \$ 0              | \$ 0             | \$ 0              | \$ 0             | \$ 0                  |
| 2004          | \$ 0              | \$ 113,990       | \$ 0              | \$ 0             | \$ 0                  |
| 2005          | \$ 0              | \$ 69,067        | \$ 412,927        | \$ 137,642       | \$ 234,867            |
| 2006/2007     | \$ 0              | \$ 0             | \$ 0              | \$ 0             | \$ 0                  |
| 2008          | \$ 0              | \$ 39,658        | \$ 0              | \$ 0             | \$ 0                  |
| 2009          | \$ 0              | \$ 45,251        | \$ 0              | \$ 0             | \$ 0                  |
| 2012          | \$ 53,830         | \$ 1,217,776     | \$ 0              | \$ 0             | \$ 0                  |
| 2013          | \$ 71,148         | \$ 293,506       | \$ 0              | \$ 0             | \$ 0                  |
| 2014          | \$ 180,989        | \$ 1,476,645     | \$ 233,259        | \$ 0             | \$ 0                  |
| 2016          | \$ 2,175,213      | \$ 1,604,256     | \$ 696,332        | \$ 0             | \$ 864,958            |
| 2017          | \$ 5,104,040      | \$ 24,339,899    | \$ 4,657,482      | \$ 362,358       | \$ 0                  |
| Total         | \$ 7,585,220      | \$ 29,200,048    | \$ 6,000,000      | \$ 500,000       | \$ 1,099,825          |

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        |
| Total   | <u>\$44,385,093</u> |

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.

| COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12                              |                           |
|---------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|
| AGY FIN REQ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>FY 2019-20 |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                                      | AMOUNT                    |
|                           |                           |                           |                           |  | 31000000                  |
|                           |                           |                           |                           |  | 31700000                  |
|                           |                           |                           |                           |  | 31700100                  |
|                           |                           |                           |                           |  | 12                        |
|                           |                           |                           |                           |  | <u>1208.00.00.00</u>      |
|                           |                           |                           |                           |  | 5700000                   |
|                           |                           |                           |                           |  | 5701500                   |

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 DIVISION OF EMERGENCY MANAGEMENT  
 OPEN FEDERALLY DECLARED DISASTERS -  
 STATE OPERATIONS

31000000  
 31700000  
 31700100  
 12  
1208.00.00.00  
 5700000  
 5701500

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.

Amended 2019-20 Narrative after February 5, 2019

This amended issue requests \$174,306,190 in Trust Fund authority to fund state operations for various open federal declared disaster programs affecting counties throughout the state. Of this amount, \$81,933,555 is a transfer of General Revenue to the Grants and Donations Trust Fund that is necessary for the state match requirement. Due to the impacts of Hurricane Michael and analysis of contractor needs related to Hurricane Irma, this additional non-recurring appropriation for the costs of contractors to process reimbursement requests has been included. These increased costs were unknown at the time of the original Agency LBR submission. These adjusted figures have been captured on the Quarterly Report for Open Federally Declared Disasters that has been provided per legislative proviso.

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U.S. DEPARTMENT OF TRANSPORTATION  
 HAZARDOUS MATERIALS EMERGENCY  
 PLANNING GRANT FUNDING INCREASE  
 SPECIAL CATEGORIES  
 HAZARDOUS/EMERGENCY/GRANT

5703500  
 100000  
 107889

FEDERAL GRANTS TRUST FUND -FEDERL            300,000            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

| COL A12                           | COL A14                   | COL A15                   | COL A16                   | COL A14-A12                              |                           |
|-----------------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|
| AGY FIN REQ<br>FY 2019-20         | AGY AMD REQ<br>FY 2019-20 | AGY AMD N/R<br>FY 2019-20 | AGY AMD ANZ<br>FY 2019-20 | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER) | AGY FIN REQ<br>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                        |
| EMERGENCY PREV/PREP/RESPNS        |                           |                           |                           |  | <u>1208.00.00.00</u>      |
| DIVISION OF EMERGENCY MANAGEMENT  |                           |                           |                           |  | 5700000                   |
| U.S. DEPARTMENT OF TRANSPORTATION |                           |                           |                           |  |                           |
| HAZARDOUS MATERIALS EMERGENCY     |                           |                           |                           |  |                           |
| PLANNING GRANT FUNDING INCREASE   |                           |                           |                           |  | 5703500                   |

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 U.S. 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 through the end of the Grant period (30 September).

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| COL A12                           |        | COL A14                          |           | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|-----------------------------------|--------|----------------------------------|-----------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2019-20<br>POS  | AMOUNT | AGY AMD REQ<br>FY 2019-20<br>POS | AMOUNT    | AGY AMD N/R<br>FY 2019-20<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2019-20<br>POS | AMOUNT | AGY AMD REQ<br>FY 2019-20<br>POS | AMOUNT |                      |
| GOVERNOR, EXECUTIVE OFFICE        |        |                                  |           |                                  |        |                                  |        |                                  |        | 31000000             |
| PGM: EMERGENCY MANAGEMENT         |        |                                  |           |                                  |        |                                  |        |                                  |        | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>   |        |                                  |           |                                  |        |                                  |        |                                  |        | 31700100             |
| PUBLIC PROTECTION                 |        |                                  |           |                                  |        |                                  |        |                                  |        | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u> |        |                                  |           |                                  |        |                                  |        |                                  |        | <u>1208.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |        |                                  |           |                                  |        |                                  |        |                                  |        | 9900000              |
| GRANTS AND AIDS - FIXED CAPITAL   |        |                                  |           |                                  |        |                                  |        |                                  |        |                      |
| OUTLAY                            |        |                                  |           |                                  |        |                                  |        |                                  |        | 990G000              |
| G/A-LOC GOV/NONST ENT-FCO         |        |                                  |           |                                  |        |                                  |        |                                  |        | 140000               |
| EM MGMT CRIT FAC NDS              |        |                                  |           |                                  |        |                                  |        |                                  |        | 140527               |
| GENERAL REVENUE FUND              | -STATE | 1,800,000                        | 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 nine (9) small population counties whose Emergency Operations Centers (EOCs) do not meet at least minimum hurricane safety criteria or have insufficient emergency management workspace.

Current Situation/Unmet Need:  
 In Florida, county EOCs are critical to disaster response and recovery operations by providing continuity of government, direction and control of emergency operations, and communication to state and neighboring jurisdictions. To perform adequately, an EOC must be capable of surviving disaster events typical for Florida, such as a hurricane or tornado. They must also have sufficient workspace for elected officials and local leadership, response agency staff, furnishings, equipment and communications. There are nine 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; 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

| COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12   | CODES                |
|---|---|---|---|---|----------------------|
| AGY FIN REQ<br>FY 2019-20<br>POS AMOUNT | AGY AMD REQ<br>FY 2019-20<br>POS AMOUNT | AGY AMD N/R<br>FY 2019-20<br>POS AMOUNT | AGY AMD ANZ<br>FY 2019-20<br>POS AMOUNT | AGY AMD REQ<br>FY 2019-20<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2019-20<br>POS AMOUNT |                      |
| GOVERNOR, EXECUTIVE OFFICE              |   |   |   |   | 31000000             |
| PGM: EMERGENCY MANAGEMENT               |   |   |   |   | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>         |   |   |   |   | 31700100             |
| PUBLIC PROTECTION                       |   |   |   |   | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>       |   |   |   |   | <u>1208.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN                |   |   |   |   | 9900000              |
| GRANTS AND AIDS - FIXED CAPITAL         |   |   |   |   |                      |
| OUTLAY                                  |   |   |   |   | 990G000              |

design a new replacement or structural alteration project for an existing EOC to meet at least minimum hurricane safety and work space size criteria. The minimum structural design criteria will be the hurricane provisions of the International Code Council's storm shelter standard (ICC 500) and the minimum operational workspace will be based on guidance from the Federal Emergency Management Agency. The proposed grants will be up to \$200,000 per county for a nine county total of \$1,800,000. The grant funds will be for architectural and engineering (A/E) planning and design services only. The A/E design products will be used by local agencies to establish construction project alternatives, scopes of work and initial cost estimates, which can then be used for capital planning and preparation of grant applications. The counties will be responsible for all costs that 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 | 3,000,000 |  | 2339 | 2 |
|-------------------------|--------|-----------|-----------|--|------|---|

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS IT COMPONENT? NO

This issue requests \$3,000,000 in recurring Fixed Capital Outlay funds to be used to retrofit existing facilities used as public hurricane shelters and the division is to prioritize the use of funds for projects included in the annual Shelter Retrofit Report. The source of the funds is from the Florida Hurricane Catastrophe Fund annual distribution as defined in Section 215.559, Florida Statutes.

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|                                   | COL A12      | COL A14      | COL A15      | COL A16     | COL A14-A12 |                      |
|-----------------------------------|--------------|--------------|--------------|-------------|-------------|----------------------|
|                                   |              |              |              |             | AGY AMD REQ |                      |
|                                   |              |              |              |             | FY 2019-20  |                      |
|                                   |              |              |              |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ  | AGY AMD REQ  | AGY AMD N/R  | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2019-20   | FY 2019-20   | FY 2019-20   | FY 2019-20  | FY 2019-20  |                      |
| POS                               | AMOUNT       | POS          | AMOUNT       | POS         | AMOUNT      | POS                  |
|                                   |              |              |              |             |             | AMOUNT               |
|                                   |              |              |              |             |             | CODES                |
| GOVERNOR, EXECUTIVE OFFICE        |              |              |              |             |             | 31000000             |
| PGM: EMERGENCY MANAGEMENT         |              |              |              |             |             | 31700000             |
| <u>EMERG PREV/PREP/RESPONSE</u>   |              |              |              |             |             | 31700100             |
| PUBLIC PROTECTION                 |              |              |              |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u> |              |              |              |             |             | <u>1208.00.00.00</u> |
| TOTAL: EMERGENCY PREV/PREP/RESPNS |              |              |              |             |             | <u>1208.00.00.00</u> |
| BY FUND TYPE                      |              |              |              |             |             |                      |
| GENERAL REVENUE FUND              | 1,800,000    | 274,278,514  | 272,759,554  |             | 272,478,514 | 1000                 |
| TRUST FUNDS                       | 1427,224,072 | 2018,219,510 | 1942,957,129 |             | 590,995,438 | 2000                 |
| TOTAL POSITIONS.....              | 155.00       | 175.00       |              |             | 20.00       |                      |
| TOTAL PROG COMP.....              | 1429,024,072 | 2292,498,024 | 2215,716,683 |             | 863,473,952 |                      |
| TOTAL SALARY RATE.....            | 8,208,060    | 9,037,795    |              |             | 829,735     |                      |
|                                   | =====        | =====        | =====        | =====       | =====       |                      |

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* BPEADL01                               STATISTICAL INFORMATION                02/18/2019 13:17:57 *
* 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: ED3R
* -----
* 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: A12      A14      A15      A16      A14-A12      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                02/18/2019 13:17:57 *
* 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:          285
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 3
* TOTAL OAF RECORDS READ:                20
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                11
* TOTAL PCF RECORDS READ:                 8
* TOTAL ICF RECORDS READ:                71
* TOTAL INF RECORDS READ:                641
* TOTAL ACF RECORDS READ:                 74
* TOTAL FCF RECORDS READ:                 9
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 6
* TOTAL RECORDS IN ERROR:                 0
*
*****

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