

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 FIN REQ FY 2020-21		AGY AMD REQ FY 2020-21		AGY AMD N/R FY 2020-21		AGY AMD ANZ FY 2020-21		AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		9,563,824		9,563,824							1000 1
GRANTS AND DONATIONS TF -STATE		237,695		237,695							2339 1
TOTAL POSITIONS.....	124.00		124.00								
TOTAL APPRO.....		9,801,519		9,801,519							
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		46,858		46,858							1000 1
GRANTS AND DONATIONS TF -STATE		8,843		8,843							2339 1
TOTAL APPRO.....		55,701		55,701							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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	32,307	32,307				1000 1
GRANTS AND DONATIONS TF -STATE	5,967	5,967				2339 1
TOTAL APPRO.....	38,274	38,274				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						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				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	124.00	124.00				
TOTAL ISSUE.....	13,140,362	13,140,362				

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2019 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 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	6,873	6,873				1000 1
*****						
AGENCY ISSUE NARRATIVE:						
2020-2021 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 2019-20 premiums.						
*****						
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	47,346	47,346				1000 1
GRANTS AND DONATIONS TF -STATE	1,179	1,179				2339 1
TOTAL APPRO.....	48,525	48,525				
=====						
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	139	139				1000 1
=====						
TOTAL: FLORIDA RETIREMENT SYSTEM						1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	48,664	48,664				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						31100100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
*****						
AGENCY ISSUE NARRATIVE:						
2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
This increase represents the distribution from Administered Funds for adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability, contained in Chapter 2019-8, Laws of Florida. These adjustments were effective July 1, 2019.						
*****						
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	37,048	37,048				1000 1
GRANTS AND DONATIONS TF -STATE	923	923				2339 1
TOTAL APPRO.....	37,971	37,971				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	265	265				1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	38,236	38,236				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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  
 ADJUSTMENT TO STATE HEALTH  
 INSURANCE PREMIUM CONTRIBUTION - FY  
 2019-20 - EFFECTIVE 12/1/2019 1001690

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) and is effective December 1, 2019 (for the coverage period beginning January 1, 2020).

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REALLOCATION OF HUMAN RESOURCES

OUTSOURCING 1005900  
 SPECIAL CATEGORIES 100000  
 TR/DMS/HR SVCS/STW CONTRCT 107040

GENERAL REVENUE FUND	-STATE	1,505	1,505	1000	1
GRANTS AND DONATIONS TF	-STATE	278	278	2339	1
TOTAL APPRO.....		1,783	1,783		

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2902 in the Fiscal Year 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) and Section 70 of Chapter 2019-116, Laws of Florida (Implementing Bill).

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	45,379-	45,379-				1000 1
GRANTS AND DONATIONS TF -STATE	66-	66-				2339 1
TOTAL APPRO.....	45,445-	45,445-				

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AGENCY ISSUE NARRATIVE:

2020-2021 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 Department of Management Services. This distribution and realignment is in accordance with Specific Appropriation 2048 of the Fiscal Year 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) and Section 68 of Chapter 2019-116, Laws of Florida (Implementing Bill).

INTER-AGENCY REORGANIZATIONS						1700000
TRANSER THE CORRECTIONAL MEDICAL						
AUTHORITY FROM THE EXECUTIVE OFFICE						
OF GOVERNOR TO THE DEPARTMENT OF						
HEALTH						1701200
SALARIES AND BENEFITS						010000
		6.00-			6.00-	
GENERAL REVENUE FUND -STATE		494,528-			494,528-	1000 1
LUMP SUM						090000
EOG - EXEC/ADMINISTRATION						090259
GENERAL REVENUE FUND -STATE		254,146-			254,146-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSER THE CORRECTIONAL MEDICAL						
AUTHORITY FROM THE EXECUTIVE OFFICE						
OF GOVERNOR TO THE DEPARTMENT OF						
HEALTH						1701200
TOTAL: TRANSER THE CORRECTIONAL MEDICAL						1701200
AUTHORITY FROM THE EXECUTIVE OFFICE						
OF GOVERNOR TO THE DEPARTMENT OF						
HEALTH						
TOTAL POSITIONS.....		6.00-				6.00-
TOTAL ISSUE.....			748,674-			748,674-

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

The Governor's Budget Recommendation for Fiscal Year 2020-21 transfers \$748,674 and six positions related to the Correctional Medical Authority (CMA) from the Executive Office of the Governor to the Department of Health. The CMA primarily accomplished their duties by conducting surveys of the physical and mental health care system at each correctional institution, reporting the survey findings to the Secretary of the Department of Corrections (DOC), and monitoring DOC's implementation of corrective actions which have been taken at each institution to address deficiencies.

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

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	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  
 INTER-AGENCY REORGANIZATIONS 1700000  
 TRANSFER THE CORRECTIONAL MEDICAL  
 AUTHORITY FROM THE EXECUTIVE OFFICE  
 OF GOVERNOR TO THE DEPARTMENT OF  
 HEALTH 1701200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001						
6.00-	355,802-		138,727-	494,529-	0.00	494,529-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
6.00-	355,802-		138,727-	494,529-		494,529-

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 1  
 494,528-

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000
GENERAL REVENUE FUND -STATE	26,463	26,463				1000 1
GRANTS AND DONATIONS TF -STATE	659	659				2339 1
TOTAL APPRO.....	27,122	27,122				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	189	189				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	27,311	27,311				

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AGENCY ISSUE NARRATIVE:

2020-2021 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 are effective December 1, 2019 (for the coverage period beginning January 1, 2020), and this annualization covers the portion of the year (five months) that was not funded in Fiscal Year 2019-20.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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				
	4,719,551	4,719,551				2535 1
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	21,562	21,562				2535 1
TR/DMS/HR SVCS/STW CONTRCT						107040
PLAN AND BUDGET SYSTEM TF -STATE	12,315	12,315				2535 1
DATA PROCESSING SERVICES						210000
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.....	6,006,134	6,006,134				

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2019 Legislative Session. Substantive bills are

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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

bills other than the General Appropriations Act.

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CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
PLAN AND BUDGET SYSTEM TF -STATE	2,660	2,660				2535 1

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2019-20 premiums.

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FLORIDA RETIREMENT SYSTEM						1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL						010000
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
SALARIES AND BENEFITS						
PLAN AND BUDGET SYSTEM TF -STATE	10,179	10,179				2535 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This increase represents the distribution from Administered Funds for adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability, contained in Chapter 2019-8, Laws of Florida. These adjustments were effective July 1, 2019.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
PLAN AND BUDGET SYSTEM TF -STATE	16,878	16,878				2535 1

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) and is effective December 1, 2019 (for the coverage period beginning January 1, 2020).

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REALLOCATION OF HUMAN RESOURCES

OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040

PLAN AND BUDGET SYSTEM TF -STATE	574	574				2535 1
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AGENCY ISSUE NARRATIVE:

2020-2021 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 2902 in the Fiscal Year 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) and Section 70 of Chapter 2019-116, Laws of Florida (Implementing Bill).

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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						<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000
PLAN AND BUDGET SYSTEM TF -STATE	12,056	12,056				2535 1
*****						
AGENCY ISSUE NARRATIVE:						
2020-2021 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 are effective December 1, 2019 (for the coverage period beginning January 1, 2020), and this annualization covers the portion of the year (five months) that was not funded in Fiscal Year 2019-20.						
*****						
TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	48.00	48.00				2000
	6,048,481	6,048,481				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	104.00	104.00				
	9,466,729	9,466,729				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	5,496	5,496				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	46,717	46,717				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	30,814	30,814				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	104.00	104.00				
TOTAL ISSUE.....	10,312,127	10,312,127				

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2019 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 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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	5,764	5,764				1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2019-20 premiums.

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FLORIDA RETIREMENT SYSTEM  
 ADJUSTMENT FOR FY 2019-20 - NORMAL  
 COST AND UNFUNDED ACTUARIAL  
 LIABILITY  
 SALARIES AND BENEFITS

1001680  
 010000

GENERAL REVENUE FUND -STATE 31,373 31,373 1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability, contained in Chapter 2019-8, Laws of Florida. These adjustments were effective July 1, 2019.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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 - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	34,806	34,806				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	412	412				1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	35,218	35,218				
*****						
AGENCY ISSUE NARRATIVE:						
2020-2021 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 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) and is effective December 1, 2019 (for the coverage period beginning January 1, 2020).						
*****						
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,435	1,435				1000 1

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS

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  
 REALLOCATION OF HUMAN RESOURCES  
 OUTSOURCING 1005900

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2902 in the Fiscal Year 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) and Section 70 of Chapter 2019-116, Laws of Florida (Implementing Bill).

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ADJUSTMENTS TO COST RECOVERY FUNDS 2500000  
 DIRECT BILLING FOR  
 ADMINISTRATIVE HEARINGS 2503080  
 SPECIAL CATEGORIES 100000  
 TRANS TO DIV ADM HEARINGS 100565

GENERAL REVENUE FUND -STATE 483 483 1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

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/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 2018-19. This issue represents any adjustments necessary to reflect that total amount.

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

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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 FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000
GENERAL REVENUE FUND -STATE	24,861	24,861				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	294	294				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	25,155	25,155				
*****						
AGENCY ISSUE NARRATIVE:						
2020-2021 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 are effective December 1, 2019 (for the coverage period beginning January 1, 2020), and this annualization covers the portion of the year (five months) that was not funded in Fiscal Year 2019-20.						
*****						
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE						<u>1602.00.00.00</u>
GENERAL REVENUE FUND.....	104.00	104.00				483 1000
	10,411,072	10,411,555				



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	239,070	239,070				2021 1
-FEDERL	267,649	267,649				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	506,719	506,719				2021
EMER MGMG PREP/ASST TF -STATE	209,864	209,864				2191 1
-MATCH	1,092,556	1,092,556				2191 2
TOTAL EMER MGMG PREP/ASST TF	1,302,420	1,302,420				2191
FEDERAL GRANTS TRUST FUND -FEDERL	1,397,604	1,397,604				2261 3
GRANTS AND DONATIONS TF -MATCH	215,865	215,865				2339 2
OPERATING TRUST FUND -MATCH	87,271	87,271				2510 2
TOTAL APPRO.....	3,509,879	3,509,879				
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	358,990	358,990				2021 1
-FEDERL	347,428	347,428				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	706,418	706,418				2021
EMER MGMG PREP/ASST TF -STATE	116,561	116,561				2191 1
-MATCH	1,294,024	1,294,024				2191 2
TOTAL EMER MGMG PREP/ASST TF	1,410,585	1,410,585				2191
FEDERAL GRANTS TRUST FUND -FEDERL	1,007,341	1,007,341				2261 3
GRANTS AND DONATIONS TF -STATE	12,185	12,185				2339 1
-MATCH	253,076	253,076				2339 2
TOTAL GRANTS AND DONATIONS TF	265,261	265,261				2339



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ACQUISITION/MOTOR VEHICLES						100021
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
	=====	=====	=====	=====	=====	
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	130,220	130,220				2021 1
-FEDERL	107,571	107,571				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	237,791	237,791				2021
	=====	=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -STATE	51,358	51,358				2191 1
-MATCH	566,351	566,351				2191 2
TOTAL EMER MGMG PREP/ASST TF	617,709	617,709				2191
	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	1,005,595	1,005,595				2261 3
GRANTS AND DONATIONS TF -MATCH	3,663,737	3,663,737				2339 2
OPERATING TRUST FUND -MATCH	233,722	233,722				2510 2
TOTAL APPRO.....	5,758,554	5,758,554				
	=====	=====	=====	=====	=====	
G/A-EMERGENCY MGMT PRGS						101123
GENERAL REVENUE FUND -STATE	1,545,000	1,545,000				1000 1
EMER MGMG PREP/ASST TF -STATE	8,277,333	8,277,333				2191 1
TOTAL APPRO.....	9,822,333	9,822,333				
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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-STATE DOMESTIC PREP PG						101204
FEDERAL GRANTS TRUST FUND -FEDERL	247,892	247,892				2261 3
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE	127,896	127,896				2021 1
-FEDERL	10,809	10,809				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	138,705	138,705				2021
TOTAL APPRO.....	138,705	138,705				
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 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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	183,532,424	183,532,424				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1581,558,495	1581,558,495				2750 3
TOTAL APPRO.....	1765,090,919	1765,090,919				
	=====	=====	=====	=====	=====	
PUBLIC ASSISTANCE-ST OPS						105152
GRANTS AND DONATIONS TF -MATCH	80,334,618	80,334,618				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,456,816	4,456,816				2750 3
TOTAL APPRO.....	84,791,434	84,791,434				
	=====	=====	=====	=====	=====	
G/A-HAZARD MITIGATION						105154
GRANTS AND DONATIONS TF -MATCH	5,000,000	5,000,000				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	80,000,000	80,000,000				2750 3
TOTAL APPRO.....	85,000,000	85,000,000				
	=====	=====	=====	=====	=====	
HAZARD MITIGATION-ST OPS						105156
GRANTS AND DONATIONS TF -MATCH	500,737	500,737				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	6,002,967	6,002,967				2750 3
TOTAL APPRO.....	6,503,704	6,503,704				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
DISASTER ACTIVITY-STATE						105158
GRANTS AND DONATIONS TF -STATE	1,099,825	1,099,825				2339 1
-MATCH	2,167	2,167				2339 2
TOTAL GRANTS AND DONATIONS TF	1,101,992	1,101,992				2339
TOTAL APPRO.....	1,101,992	1,101,992				
ONA-STATE OBLIGATIONS						105160
GRANTS AND DONATIONS TF -STATE	1	1				2339 1
-MATCH	493,575	493,575				2339 2
TOTAL GRANTS AND DONATIONS TF	493,576	493,576				2339
TOTAL APPRO.....	493,576	493,576				
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	9,797,256	9,797,256				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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	66,845	66,845				2021 1
-FEDERL	5,038	5,038				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	71,883	71,883				2021
TOTAL APPRO.....	71,883	71,883				
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	1,114,764	1,114,764				2261 3
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
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				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	175.00	175.00				
TOTAL ISSUE.....	2043,283,470	2043,283,470				
TOTAL SALARY RATE.....	9,037,795	9,037,795				
=====						
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE	37,379-	37,379-				2021 1
=====						
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,698	2,698				1000 1
=====						
ADMINISTRATIVE TRUST FUND -STATE	3,426	3,426				2021 1
-FEDERL	2,170	2,170				2021 3
-----						
TOTAL ADMINISTRATIVE TRUST FUND	5,596	5,596				2021
=====						
EMER MGMG PREP/ASST TF -STATE	137	137				2191 1
-MATCH	4,152	4,152				2191 2
-----						
TOTAL EMER MGMG PREP/ASST TF	4,289	4,289				2191
=====						
FEDERAL GRANTS TRUST FUND -FEDERL	7,438	7,438				2261 3
=====						
GRANTS AND DONATIONS TF -STATE	136	136				2339 1
-MATCH	548	548				2339 2
-----						
TOTAL GRANTS AND DONATIONS TF	684	684				2339
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND						2510 2
-MATCH	1,380	1,380				
U.S. CONTRIBUTIONS TF						2750 3
-FEDERL	1,417	1,417				
TOTAL APPRO.....	23,502	23,502				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
ADMINISTRATIVE TRUST FUND						
-STATE	42	42				2021 1
-FEDERL	3	3				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	45	45				2021
TOTAL APPRO.....	45	45				
TOTAL: FLORIDA RETIREMENT SYSTEM						1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	23,547	23,547				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	6,613	6,613				1000 1
ADMINISTRATIVE TRUST FUND						
-STATE	8,397	8,397				2021 1
-FEDERL	5,319	5,319				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	13,716	13,716				2021

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21		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											1000000
ADJUSTMENT TO STATE HEALTH											
INSURANCE PREMIUM CONTRIBUTION - FY											
2019-20 - EFFECTIVE 12/1/2019											1001690
SALARIES AND BENEFITS											010000
EMER MGMG PREP/ASST TF											2191 1
-STATE		335		335							2191 2
-MATCH		10,177		10,177							
TOTAL EMER MGMG PREP/ASST TF		10,512		10,512							2191
FEDERAL GRANTS TRUST FUND											2261 3
-STATE		332		332							2339 1
-MATCH		1,344		1,344							2339 2
TOTAL GRANTS AND DONATIONS TF		1,676		1,676							2339
OPERATING TRUST FUND											2510 2
-MATCH		3,381		3,381							
U.S. CONTRIBUTIONS TF											2750 3
-FEDERL		3,474		3,474							
TOTAL APPRO.....		57,604		57,604							
OTHER PERSONAL SERVICES											030000
ADMINISTRATIVE TRUST FUND											2021 1
-STATE		669		669							2021 3
-FEDERL		669		669							
TOTAL ADMINISTRATIVE TRUST FUND		1,338		1,338							2021
EMER MGMG PREP/ASST TF											2191 1
-STATE		1,005		1,005							2191 2
-MATCH		2,313		2,313							
TOTAL EMER MGMG PREP/ASST TF		3,318		3,318							2191
FEDERAL GRANTS TRUST FUND											2261 3
-FEDERL		3,628		3,628							
GRANTS AND DONATIONS TF											2339 2
-MATCH		900		900							
OPERATING TRUST FUND											2510 1
-STATE		206		206							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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 - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	9,390	9,390				
SPECIAL CATEGORIES						100000
PUBLIC ASSISTANCE-ST OPS						105152
GRANTS AND DONATIONS TF -MATCH	791	791				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	8,650	8,650				2750 3
TOTAL APPRO.....	9,441	9,441				
HAZARD MITIGATION-ST OPS						105156
GRANTS AND DONATIONS TF -MATCH	30	30				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	5,324	5,324				2750 3
TOTAL APPRO.....	5,354	5,354				
DISASTER ACTIVITY-STATE						105158
GRANTS AND DONATIONS TF -STATE	463	463				2339 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
ADMINISTRATIVE TRUST FUND -STATE	80	80				2021 1
-FEDERL	6	6				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	86	86				2021
TOTAL APPRO.....	86	86				





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	70,208-	70,208-				2021 1
-FEDERL	96,953-	96,953-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	167,161-	167,161-				2021
FEDERAL GRANTS TRUST FUND -FEDERL	470,151-	470,151-				2261 3
GRANTS AND DONATIONS TF -MATCH	121,185-	121,185-				2339 2
TOTAL APPRO.....	758,497-	758,497-				
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	7,560-	7,560-				2021 1
-FEDERL	10,440-	10,440-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	18,000-	18,000-				2021
TOTAL APPRO.....	18,000-	18,000-				
EXPENSES						040000
GRANTS AND DONATIONS TF -MATCH	85,000-	85,000-				2339 2
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	20,000-	20,000-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - DEDUCT						2000500
SPECIAL CATEGORIES						100000
G/A-EMERGENCY MGMT PRGS						101123
EMER MGMT PREP/ASST TF    -STATE	796,068-	796,068-				2191 1
TOTAL: REALIGN BUDGET AUTHORITY TO MORE						2000500
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	1,677,565-	1,677,565-				

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AGENCY ISSUE NARRATIVE:

2020-2021 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:

DEM experiences changes throughout the fiscal year in grant programs that require moving staff from one funding source to another to maintain compliance with federal grant guidance. During the fiscal year, budget amendments may be processed to obtain the needed budget authority to address these changes. However, to make these changes permanent, a staffing plan is developed annually during the legislative budget request process. Based on this staffing plan, adjustments are made to align budget authority for personnel, rent, telephone and other division wide costs across appropriation categories and funding sources. This process then ensures that expenditures being applied to federal grant funding are allowable, allocable, reasonable and necessary.

Proposed Solution/Initiative:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					31000000
					31700000
					31700100
					12
					<u>1208.00.00.00</u>
					2000000
					2000500

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN BUDGET AUTHORITY TO MORE  
 ACCURATELY REFLECT PROGRAM  
 EXPENDITURES - DEDUCT

31000000  
 31700000  
 31700100  
 12  
1208.00.00.00  
 2000000  
 2000500

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, Emergency Management Programs and Disaster Activity-State Obligations 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 costs are assessed incorrectly or the required match is not provided. Additional workload issues will be realized as the Division will have to submit budget amendments throughout the fiscal year to correct these deficiencies in addition to any other changes that occur during the fiscal year.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						167,161-
2339 GRANTS AND DONATIONS TF						121,185-
2261 FEDERAL GRANTS TRUST FUND						470,151-
						<u>758,497-</u>
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
EMERGENCY PREV/PREP/RESPNS						<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
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							167,161-
2339 GRANTS AND DONATIONS TF							121,185-
2261 FEDERAL GRANTS TRUST FUND							470,151-
							-----
							758,497-
							=====

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REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT PROGRAM							
EXPENDITURES - ADD							2000600
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF	-MATCH	710,036	710,036				2191 2
OPERATING TRUST FUND	-MATCH	39,670	39,670				2510 2
U.S. CONTRIBUTIONS TF	-FEDERL	8,791	8,791				2750 3
TOTAL APPRO.....		758,497	758,497				=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	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
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - ADD						2000600
OTHER PERSONAL SERVICES						030000
OPERATING TRUST FUND	-MATCH	18,000	18,000			2510 2
EXPENSES						040000
EMER MGMG PREP/ASST TF	-MATCH	238,568	238,568			2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL	42,500	42,500			2261 3
TOTAL APPRO.....		281,068	281,068			
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
EMER MGMG PREP/ASST TF	-MATCH	220,000	220,000			2191 2
DISASTER ACTIVITY-STATE						105158
EMER MGMG PREP/ASST TF	-STATE	400,000	400,000			2191 1
TOTAL: REALIGN BUDGET AUTHORITY TO MORE						2000600
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - ADD						
TOTAL ISSUE.....		1,677,565	1,677,565			

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity:  
 All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)				
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 ACCURATELY REFLECT PROGRAM EXPENDITURES - ADD										2000600

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:

DEM experiences changes throughout the fiscal year in grant programs that require moving staff from one funding source to another to maintain compliance with federal grant guidance. During the fiscal year, budget amendments may be processed to obtain the needed budget authority to address these changes. However, to make these changes permanent, a staffing plan is developed annually during the legislative budget request process. Based on this staffing plan, adjustments are made to align budget authority for personnel, rent, telephone and other division wide costs across appropriation categories and funding sources. This process then ensures that expenditures being applied to federal grant funding are allowable, allocable, reasonable and necessary.

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, Emergency Management Programs and Disaster Activity-State Obligations 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 costs are assessed incorrectly or the required match is not provided. Additional workload issues will be realized as the Division will have to submit budget amendments throughout the fiscal year to correct these deficiencies in addition to any other changes that occur during the fiscal year.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						8,791
						39,670
						710,036
						758,497

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						8,791
						39,670
						710,036
						758,497

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
HURRICANE MICHAEL RECOVERY GRANT PROGRAM						2103016
LUMP SUM						090000
HURRICAN MICHAEL GRANT PRG						090760
GENERAL REVENUE FUND -STATE	25,000,000-	25,000,000-				1000 1
DISASTER RECOVERY PREPAREDNESS AND PROTECTIVE MEASURES						2103018
SPECIAL CATEGORIES						100000
G/A-EMERGENCY MGMT PRGS						101123
GENERAL REVENUE FUND -STATE	1,545,000-	1,545,000-				1000 1
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES						2103056
SPECIAL CATEGORIES						100000
G/A-PUBLIC ASSISTANCE						105150
GRANTS AND DONATIONS TF -MATCH	183,532,424-	183,532,424-				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1581,558,495-	1581,558,495-				2750 3
TOTAL APPRO.....	1765,090,919-	1765,090,919-				
G/A-HAZARD MITIGATION						105154
GRANTS AND DONATIONS TF -MATCH	5,000,000-	5,000,000-				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	80,000,000-	80,000,000-				2750 3
TOTAL APPRO.....	85,000,000-	85,000,000-				
ONA-STATE OBLIGATIONS						105160
GRANTS AND DONATIONS TF -MATCH	493,575-	493,575-				2339 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -						2103056
FUNDING TO COMMUNITIES						
TOTAL ISSUE.....	1850,584,494-	1850,584,494-				
	=====	=====	=====	=====	=====	
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						2103057
SPECIAL CATEGORIES						100000
PUBLIC ASSISTANCE-ST OPS						105152
GRANTS AND DONATIONS TF -MATCH	80,333,730-	80,333,730-				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,439,080-	4,439,080-				2750 3
TOTAL APPRO.....	84,772,810-	84,772,810-				
	=====	=====	=====	=====	=====	
HAZARD MITIGATION-ST OPS						105156
GRANTS AND DONATIONS TF -MATCH	500,000-	500,000-				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	6,000,000-	6,000,000-				2750 3
TOTAL APPRO.....	6,500,000-	6,500,000-				
	=====	=====	=====	=====	=====	
DISASTER ACTIVITY-STATE						105158
GRANTS AND DONATIONS TF -STATE	1,099,825-	1,099,825-				2339 1
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -						2103057
STATE OPERATIONS						
TOTAL ISSUE.....	92,372,635-	92,372,635-				
	=====	=====	=====	=====	=====	





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
ADMINISTRATIVE TRUST FUND -STATE	57	57				2021 1
-FEDERL	4	4				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	61	61				2021
TOTAL APPRO.....	61	61				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	58,812	58,812				
WORKLOAD						3000000
LUMP SUM						090000
HURRICAN MICHAEL GRANT PRG						090760
GENERAL REVENUE FUND -STATE		1,500,000	1,500,000		1,500,000	1000 1
GRANTS AND DONATIONS TF -STATE		23,500,000	23,500,000		23,500,000	2339 1
TOTAL APPRO.....		25,000,000	25,000,000		25,000,000	

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019  
 Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE	31000000
PGM: EMERGENCY MANAGEMENT	31700000
<u>EMERG PREV/PREP/RESPONSE</u>	31700100
PUBLIC PROTECTION	12
<u>EMERGENCY PREV/PREP/RESPNS</u>	<u>1208.00.00.00</u>
WORKLOAD	3000000

This issue requests \$25,000,000 for resources where insufficient federal funds, private funds, or insurance proceeds are available to fund projects designed for the repair, replacement, hardening of affected critical infrastructure, and improved the capacity of emergency services. Additionally, this funding provides for disaster relief costs that are solely the responsibility of the local government, as well as local revenue losses.

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DIVISION OF EMERGENCY MANAGEMENT	5700000
VEHICLE ACQUISITIONS	570E090
EXPENSES	040000
GENERAL REVENUE FUND -STATE	70,000      49,000      49,000      21,000-
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021
GENERAL REVENUE FUND -STATE	380,000      266,000      212,800      114,000-
TOTAL: VEHICLE ACQUISITIONS	570E090
TOTAL ISSUE.....	450,000      315,000      261,800      135,000-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:  
 Financial Assistance for Recovery

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

This issue requests \$304,000 non-recurring and an additional \$76,000 recurring budget authority from General Revenue in the Acquisition of Motor Vehicles appropriation category, and \$70,000 non-recurring budget authority in the Expenses category to provide seven (7) vehicles for the Recovery Technical Advisors (RTAs), authorized by the 2019 Legislature in the Laws of Florida, Ch. 2019-115, Line 2641 proviso. We're requesting one (1) for the Bureau of Recovery to use during

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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
VEHICLE ACQUISITIONS										570E090

an initial disaster response, preliminary damage assessments, and travel to communities impacted by disaster events. We're requesting two (2) additional vehicles per year in the Division's fleet rotation.

Current Situation/Unmet Need:

The Florida Division of Emergency Management (FDEM) has a total of (24) vehicle. Of these vehicles, (3) are assigned to the Director's office, (3) are assigned to staff who travel for daily operational functions, (9) are pool vehicles used primarily by Bureau of Preparedness and Bureau of Mitigation for site visits and training, and (9) are assigned to the Regional Coordinators who frequently travel throughout the state to respond to disasters and provide statewide emergency coordination and resource support to affected counties. (4) of the pool vehicles and (2) of the Regional Coordinators vehicles exceed the Department of Management Services (DMS) Minimum Equipment Replacement Criteria of 120,000 miles. The Division spent \$30,726 for fleet repairs over the last 17 months. \$26,097 or 84% of these repair costs were spent on the vehicles with higher mileage (over 100,000 miles), showing that vehicles with higher mileage become increasingly unreliable and more costly to maintain.

It is essential to emergency management to have safe, dependable vehicles available for employees to fulfill their job responsibilities while conducting mission critical travel. FDEM works to provide disaster assistance through state and federal disaster assistance programs. These programs help to rebuild lives and communities that are impacted by a major disaster and begin the recovery process. A considerable amount of the work necessary to meet the statutory and regulatory guidelines of the Federal Emergency Management Agency (FEMA) entails meetings within the affected areas. With the hiring of seven (7) RTAs, the Bureau of Recovery will experience an increased requirement for travel. Currently there are no vehicles assigned to the Bureau of Recovery, and a limited quantity of division fleet vehicles available. It is required, per position description, for each RTA to travel to every county within their assigned region to provide technical assistance to FDEM partners and local sub-recipients. FDEM Region 1 consists of 10 counties, Region 2, 13; Region 3, 13; Region 4, 8; Region 5, 9; Region 6, 10 and Region 7, 4. FEMA regulations require FDEM, as the recipient of these federal grant programs, to monitor sub-recipient performance and compliance and provide technical assistance as they navigate the grant cycle. Readily available vehicles are crucial to this monitoring, technical assistance, site visits, and in person training of sub-recipients recovering from a disaster.

Proposed Solution/Initiative:

This funding of \$450,000 is for the acquisition of (10) vehicles equipped with FDEM graphics and in-vehicle communication packages designed specifically for disaster related functions. Eight (8) will be assigned to Bureau of Recovery RTA's and staff to perform disaster recovery efforts in the field. This request is also for an additional two replacement vehicles, totaling four (4) vehicles that will supplement the increase of regional technical assistance. Currently, the Division's replacement program is two vehicles a year. This issue will allow FDEM to replace vehicles every 4.8 years at estimated \$120,000 miles at time of replacement meeting one of the DMS requirements. Funding this issue will enable staff to successfully conduct state emergency disaster support services in a timely and cost-effective manner.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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
VEHICLE ACQUISITIONS										570E090

The requested budget authority is itemized as follow:

	FY 2020-21 Non-Recurring	FY 2020-21 Recurring	FY 2020-21 Requested Total
General Revenue			
-----			
100021-Acquisition of Motor Vehicles	\$ 304,000	\$ 76,000	\$ 380,000
040000-Expenses	\$ 70,000	\$ 0	\$ 70,000
-----			
Total	\$ 374,000	\$ 76,000	\$ 450,000
=====			

Impact of Not Funding Issue:

Without these funds, the Division faces an increased financial and administrative burden, which will delay the recovery process. Not having bureau assigned vehicles will result in staff renting vehicles daily. The state rental rate for a sport utility vehicle (SUV) is \$98.50 per day. There are 261 working days in 2019. It is estimated that a full-time employee will work about 238 days per year, considering 9 state holidays and 14 days of leave. A yearly estimate of the fuel to be used in a vehicle of this size is about \$2,670.00. At this rate, a single rental vehicle will cost about \$26,113.00 per year, per employee. The average useful life of a division vehicle is around 4.8 years. According to these estimates, the total yearly rental cost over the length of 4.8 years (totaling \$125,342) for each of the 7 Recovery RTAs would cost the state a total of \$877,394 in rental vehicle costs.

Amended 2020-21 Narrative after November 22, 2019

This amended issue requests \$212,800 non-recurring budget authority and an additional \$53,200 in recurring budget authority from General Revenue in the Acquisition of Motor Vehicles appropriation category, and \$49,000 non-recurring budget authority in the Expenses category. This will reduce the number of vehicles from 10 to 7 vehicles which will be used for the Recovery Regional Coordinators that were established through legislative proviso in FY 19/20. This will also allow the division to replace 1 vehicle annually for the Recovery Regional Coordinators based on the mileage driven.

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		COL A12	COL A14	COL A15	COL A16	COL A14-A12		
						AGY AMD REQ		
						FY 2020-21		
						OVER(UNDER)		
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ		
		FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21		
		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 -								
FUNDING TO COMMUNITIES								5701000
SPECIAL CATEGORIES								100000
G/A-PUBLIC ASSISTANCE								105150
GRANTS AND DONATIONS TF	-MATCH	175,315,339	174,373,100	174,373,100		942,239-	2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	917,982,158	911,158,712	911,158,712		6,823,446-	2750	3
TOTAL APPRO.....		1093,297,497	1085,531,812	1085,531,812		7,765,685-		
		=====	=====	=====	=====	=====		
G/A-HAZARD MITIGATION								105154
GRANTS AND DONATIONS TF	-MATCH	100,000	100,000	100,000			2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	456,469,619	145,168,379	145,168,379		311,301,240-	2750	3
TOTAL APPRO.....		456,569,619	145,268,379	145,268,379		311,301,240-		
		=====	=====	=====	=====	=====		
ONA-STATE OBLIGATIONS								105160
GRANTS AND DONATIONS TF	-MATCH	1,000	1,000	1,000			2339	2
		=====	=====	=====	=====	=====		
TR DISASTER ST MAT/G&D TF								109997
GENERAL REVENUE FUND	-MATCH		174,474,100	174,474,100		174,474,100	1000	2
		=====	=====	=====	=====	=====		
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -								5701000
FUNDING TO COMMUNITIES								
TOTAL ISSUE.....		1549,868,116	1405,275,291	1405,275,291		144,592,825-		
		=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE:  
 LRPP Activity:  
 Financial Assistance for Recovery and Long-Term Mitigation Measures

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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 - 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 \$175,315,339 in the Grants and Aid- Public Assistance Special Category, \$100,000 in the Grants and Aid- Hazard Mitigation Special Category, and \$1,000 in the Other Needs Assistance appropriation category from the Grants and Donations Trust Fund; \$917,982,158 in the Grants and Aid- Public Assistance and \$456,469,619 in the Grants and Aid- Hazard Mitigation appropriation category from the U.S. Contributions Trust Fund, totaling \$1,549,868,116 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 \$175,416,339 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 recovery 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 305 hazard mitigation projects and over 9,000 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 FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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 2020-2021.

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 Trust Fund	Grants and Donations Trust Fund	US Contributions Trust Fund	Grants and Donations Trust Fund	Grants and Donations Trust Fund	Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2005	\$ 12,016,504	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 976,750	\$ 48,416	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 1,632,041	\$ 192,256	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2013	\$ 6,992,543	\$ 1,060,041	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 19,073,719	\$ 2,936,664	\$ 10,509,338	\$ 0	\$ 0	\$ 0
2016	\$ 40,777,930	\$ 3,321,334	\$ 23,359,678	\$ 0	\$ 0	\$ 0
2017	\$ 416,424,683	\$ 23,134,705	\$ 342,600,603	\$ 0	\$ 0	\$ 1,000
2018	\$ 420,087,988	\$ 144,621,923	\$ 80,000,000	\$ 100,000	\$ 0	\$ 0
Total	\$ 917,982,158	\$ 175,315,339	\$ 456,469,619	\$ 100,000	\$ 0	\$ 1,000

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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 - FUNDING TO COMMUNITIES										5701000

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 2020-2021 Narrative after November 22,2019

This amended issue requests \$1,405,275,291 in Trust Fund Authority to fund various open federally declared disasters in the Public Assistance and Hazard Mitigation grant programs. Of this amount, \$174,474,100 is a transfer of General Revenue to the Grants and Donations Trust fund that is necessary for the State match requirements. These adjustments are based on the 9/30/19 Quarterly Report for open federally declared disaster as required by legislative proviso. As newer disasters mature, more definitive figures can be derived at so the Division can 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 these disaster programs. The Public Assistance Grant Program has reduced their need by \$7,765,685 due to adjustments made to the 2004/2005 disaster events. The Hazard Mitigation Grant program has reduced their needs by \$311,301,240 due to more definitive needs related to Hurricane Michael.

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OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS										5701500
SPECIAL CATEGORIES										100000
PUBLIC ASSISTANCE-ST OPS										105152
GRANTS AND DONATIONS TF -MATCH	88,806,257		88,806,257		88,806,257					2339 2
U.S. CONTRIBUTIONS TF -FEDERL	5,503,542		5,503,542		5,503,542					2750 3
TOTAL APPRO.....	94,309,799		94,309,799		94,309,799					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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 -						
STATE OPERATIONS						5701500
SPECIAL CATEGORIES						100000
HAZARD MITIGATION-ST OPS						105156
U.S. CONTRIBUTIONS TF	-FEDERL	10,479,188	9,443,857	9,443,857	1,035,331-	2750 3
DISASTER ACTIVITY-STATE						105158
GRANTS AND DONATIONS TF	-MATCH	1,099,825	1,099,825	1,099,825		2339 2
TR DISASTER ST MAT/G&D TF						109997
GENERAL REVENUE FUND	-MATCH		89,906,082	89,906,082	89,906,082	1000 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -						5701500
STATE OPERATIONS						
TOTAL ISSUE.....		105,888,812	194,759,563	194,759,563	88,870,751	

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AGENCY ISSUE NARRATIVE:

2020-2021 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 \$88,806,257 in the Public Assistance- State Operations Special Category, and \$1,099,825 in the Disaster Activity- State appropriation category from the Grants and Donations Trust Fund; and \$5,503,542 in the Public Assistance- State Operations Special Category and \$10,479,188 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$105,888,812 in the Public Assistance and Hazard Mitigation state operations appropriation category to provide spending authority for state and federal funds to run state operations relating to federally declared disasters. The U.S. Contributions Trust Fund

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										5700000
										5701500

portion is funded by FEMA. The Grants and Donations Trust Fund is funded by state General Revenue funds provided by Administered Funds. This issue also requests cash from General Revenue in Administered Funds totaling \$89,906,082 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

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

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim (obligation) to the state for PA and HMGP projects generally spans multiple years. Currently for all disasters declared, prior to Hurricane Micheal, 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 Public Assistance related to Hurricane Micheal, a new formula has been implemented to provide 7% of the total award amount for management costs. There has been no change for the Hazard Mitigation Grant Program management cost calculations. For the Public Assistance Grant Program, the percentage is still 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 contracted vendors began developing and writing project worksheets for new disasters, and now are working with applicants to get their reimbursement requests processed. Based on the use of contracted vendors for this work, it has become 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 costs that can be attributed to a specific project worksheet. The process requires the state to pay these costs up front and then submit a project worksheet to request reimbursement.

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

Proposed Solution/Initiative:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 2020-2021.

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) US Contributions Trust Fund	(State Share) Grants/Donations Trust Fund	(Federal Share) US Contributions Trust Fund	(State Share) Grants/Donations Trust Fund	(State Share) Grants/Donations Trust Fund
2005	\$ 0	\$ 73,651	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 657,000	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 203,000	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 73,651	\$ 0	\$ 0	\$ 0
2013	\$ 0	\$ 2,973,652	\$ 0	\$ 0	\$ 0
2014	\$ 0	\$ 3,847,303	\$ 233,259	\$ 0	\$ 0
2016	\$ 1,907,581	\$ 26,322,000	\$ 588,447	\$ 0	\$ 0
2017	\$ 1,867,794	\$ 25,088,000	\$ 4,657,482	\$ 0	\$ 1,099,825
2018	\$ 1,728,167	\$ 29,568,000	\$ 5,000,000	\$ 0	\$ 0
Total	\$ 5,503,542	\$ 88,806,257	\$ 10,479,188	\$ 0	\$ 1,099,825

Federal Declared Disasters: Management Cost projection for Fiscal Year 2020-21:

Salaries and Benefits/Other Personal Services	\$ 8,649,631
Expenses	\$ 3,692,181
Contracted Services	\$ 93,547,000
Total	<u>\$105,888,812</u>

Impact of Not Funding Issue:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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

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

Additionally, in order for the State to maintain its accreditation through the Emergency Management Accreditation Program (EMAP), the State must have financial and administrative procedures to support the program before, during, and after an emergency or disaster. The provisions for cash match and budget authority to our sub-grantees is critical to the justification of compliance with this standard, which helps ensure DEM's continued nationally accredited status. This national recognition demonstrates the effectiveness of the division's policies and procedures relating to emergency management.

Amended 2020-21 Narrative after November 22, 2019

This amended issue requests \$194,759,563 in Trust Fund authority to fund State Operations for various open federally declared disaster in the Public Assistance and Hazard Mitigation Grant Programs. Of this amount \$89,906,082 is a transfer of General Revenue to the Grants and Donations Trust Fund primarily for the cost of contractors but also for the State match requirements. The Hazard Mitigation Grant Program has been able to reduce their staffing needs by \$1,035,331 which is reflected on the 9/30/19 Quarterly Report for open federally declared disasters as required by proviso.

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COMMUNITY FLOOD RESILIENCY						
SUPPLEMENTAL FUNDING						5702000
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	412,576	412,576			1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	79,000	79,000			1000 1
=====						



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
COMMUNITY FLOOD RESILIENCY						
SUPPLEMENTAL FUNDING						5702000
TOTAL: COMMUNITY FLOOD RESILIENCY						5702000
SUPPLEMENTAL FUNDING						
TOTAL ISSUE.....	491,576	491,576				

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Enhanced Hazard Mitigation Plan Designation

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan by providing 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 recurring spending authority from General Revenue of \$412,576 in the Other Personal Services category and \$79,400 in the Expense Category for Fiscal Year 2020-21 for Floodplain Management activities to supplement the funding provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The recurring budget will be used to implement the Division's goals and objectives of reducing the impacts of disasters and enhancing emergency management workforce and programs. Over the years, while the Division has worked to become more efficient in meeting the floodplain management needs of communities, FEMA's funding support to the State has continued to decline while adding more administrative requirements that further reduce the value of funding to meet DEM's core mission to support community flood resiliency.

Current Situation/Unmet Need:

The Governor appointed DEM as the "State National Flood Insurance Program (NFIP) Coordinating Agency" as specified under 44CFR 60.25(a). Since 2009, DEM has worked to establish a floodplain management program staffed by certified professionals to help ensure that Florida's communities remain compliant with the federal program. This work helps reduce impacts to property owners from financial and property losses caused by flood damage and establishes greater flood resiliency in communities to help them recover faster from major hurricanes and other sources of flooding. Florida's communities are home to 1.8 million NFIP policies which is almost 38% of all NFIP policies in the nation.

Since 2009, DEM reorganized its floodplain management program to better help communities protect against flood damage through proactive and innovative means that are extolled across the nation. The Division has worked with DBPR and DEP to add the NFIP construction standards to the Florida Building Code and resolve inconsistencies between the Coastal

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	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
COMMUNITY FLOOD RESILIENCY					
SUPPLEMENTAL FUNDING					5702000

Construction Control Line regulations and NFIP provisions in the Code. DEM was the first State in the nation to develop a FEMA-approved State-model flood damage prevention ordinance that eliminates duplicity with the Building Codes.

In 2014, DEM's floodplain management program launched an ambitious program to encourage all communities in Florida to participate in the voluntary NFIP Community Rating System (CRS). CRS is a locally administered program where advancement to achieve higher resiliency will significantly reduce the cost of premiums for properties in flood zones where owners have federally backed mortgages. DEM conducted an unprecedented number of Community Assistance Visits (CAVs), a compliance review process required for communities to be eligible to participate in CRS. Now, Florida's property owners benefit from nearly \$400 million in NFIP flood insurance premium discounts.

Currently, DEM's floodplain management staff is deploying an innovative process that reduces the cost per community by conducting regional training and compliance reviews. This innovative process, not used in any other State, brings communities together, stimulates beneficial and competitive rivalry, develops strategies for flood resiliency, and creates a foundation for more effective mutual support following disasters. This ensures that communities are more effectively implementing their required floodplain management programs to achieve greater flood resiliency. There are less impacts on limited local, State and federal resources and communities can bounce back more quickly from catastrophic flood events.

Proposed Solution/Initiative:

To meet its Division goals and objectives, the State Floodplain Office requests (6) additional OPS staff. Under the NFIP, State's must conduct detailed CAVs to ensure that communities are compliant with federal regulations and eligible to purchase NFIP Insurance. Florida committed to FEMA to conduct these visits to all 468 NFIP-participating communities in a 3-year period (156 per year). Last year current staff were over-extended with field visits, reports, community meetings, office work, and other responsibilities and were only able to complete 107 CAVs, leaving a deficit of 49 CAVs. The request of \$491,976 includes a travel and expense package for each of the (6) OPS employees.

The authority being requested is as follows:

Other Personal Services:	\$	412,576
Expenses (Travel):	\$	20,000
Expense Package:	\$	59,400
		-----
Total	\$	491,976
		=====

Impact of Not Funding Issue:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
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
COMMUNITY FLOOD RESILIENCY					
SUPPLEMENTAL FUNDING					5702000

Over the past 50 years, FEMA has found that frequent and timely Community Assistance Visits with communities is a strong factor in maintaining flood resiliency where local policymakers are aware of how the NFIP program helps communities recover faster and suffer less property and financial losses. Only communities that are NFIP participating may benefit from recovery Mitigation grant funds issued by FEMA. Lack of additional funding support may limit the ability of the State Floodplain Office to meet its target to ensure all communities are eligible to participate in the NFIP and CRS, which will maintain the \$400 million in flood insurance premium discounts.

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STATEWIDE REGIONAL EVACUATION STUDY PROGRAM					5702500
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE	1,200,000	1,200,000	1,200,000		1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1)

Narrative Summary of Issue:

This issue requests \$1,200,000 of non-recurring budget authority from General Revenue in the Contracted Services Category to update and maintain the Statewide Regional Evacuation Study Program that provides counties and the state with the ability to assess the evolutionary changes to Florida's situation when threatened by natural disasters. These funds will be used to conduct an analysis on how the public behaved in recent storms (2016-2019) in order to project future evacuation behavior. This would enhance evacuation plans in local and state emergency management programs by providing new information for baseline planning assumptions.

Current Situation/Unmet Need:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	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
STATEWIDE REGIONAL EVACUATION STUDY					
PROGRAM					5702500

The Statewide Regional Evacuation Study Program (SRESP) provides emergency management officials with data that counties can use to update and revise their hurricane evacuation plans and operational procedures to improve their response to future disasters. Funding is needed to update the behavioral sections of the SRESP. The update will study the public's evacuation and sheltering behavior from recent Hurricanes (Hermine, Matthew, Irma, and Michael). Section 163.3178(2)(d) F.S. mandates that the Florida Division of Emergency Management (FDEM) manage the update of the regional hurricane evacuation studies. The last behavioral study update was completed 11 years ago in 2008 and published in 2010.

- The behavioral analysis will require future funding based on the following updated information for Florida:
- \* Population and Demographics, 2020 Census Data
  - \* Storm Surge Mapping, new Tropical Storm Basins, and newer elevation data.
  - \* Roadway and evacuation route networks

**Proposed Solution/Initiative:**  
 The purpose of this program is to provide information to assist the local and state on risk assessment identification of threat hazards, and improve local and state evacuation and shelter planning for natural disasters. This study was mandated in 2006 by H.B 7121 after the 2004-2005 hurricane seasons and provided the common operating picture for evacuation and shelter planning for counties and state emergency management on the recent Hurricanes Hermine (2016), Matthew (2016), Irma (2017) and Michael (2018).

- The outcomes of this effort would provide the following to counties and the state:
- \* New evacuation scenario information: new County evacuation zones, evacuation clearance times, shelter demand, points of potential traffic congestion based on evacuations. Estimates of populations seeking shelter from other regions (i.e. friend/relative, hotel/motel, other location, public shelter)
  - \* Improved local and state hurricane evacuation shelter planning
  - \* Information to assist with public education and outreach

**Impact of Not Funding Issue:**  
 The last behavioral study update was completed eleven years ago in 2008 and published in 2010. The data of the more recent storms in 2016, 2017, and 2018 is not available for emergency management officials to improve their response to future disaster threats.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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
EXPENSE PACKAGE FOR NEW POSITIONS						5703000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	198,000	198,000	77,900			1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (Strategy #5.2)

Narrative Summary of Issue:

This issue requests \$120,100 of recurring and \$77,900 of non-recurring budget authority, totaling \$198,000 from General Revenue in the Expense Category to address the professional resources needed for the twenty (20) new positions provided by the 2019 Legislature in the Laws of Florida, Ch. 2019-115, Line 2641 proviso for the Division.

Current Situation/Unmet Need:

In the 2018-2019 Legislative Session, the Florida Division of Emergency Management (FDEM) received twenty new full-time positions to provide administrative and technical assistance per F.S. 252, to promote the state's emergency preparedness, response, recovery and mitigation capabilities through enhanced coordination, long-term planning, and adequate funding. The appropriation did not include an expense package of \$9,900 per position needed to supply these positions with the resources and operational expenses needed for emergency management operations.

Proposed Solution/Initiative:

This issue request of \$198,000 from General Revenue in the Expense Category will provide the (20) new positions the needed resources and operational expenses needed to perform their job responsibilities.

Impact of Not Funding Issue:

Not funding this request will leave the Division with a need to supply required resources to the (20) new positions and the inability to pay operating costs, thus creating the inability of employees to adequately support emergency operations.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
TRANSPORTATION MANAGEMENT SYSTEM						5703600
EXPENSES						040000
GENERAL REVENUE FUND -STATE	35,000	35,000	35,000			1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	81,000	81,000				1000 1
=====						
TOTAL: TRANSPORTATION MANAGEMENT SYSTEM						5703600
TOTAL ISSUE.....	116,000	116,000	35,000			
=====						

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity:  
 State Logistics Response Center

Florida Strategic Plan for Economic Development:

This issue supports the creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors (Strategy 6.1).

Narrative Summary of Issue:

This is to request \$81,000 from General Revenue in recurring Contractual Services authority and \$35,000 in non-recurring Expense authority. The funding requested would purchase 500 solar powered tracking units and fund the annual maintenance and technical assistance to implement the tracking software for a total of 1,500 units. The Division acquired 1,000 solar powered tracking units at no cost to the state last year. These solar powered tracking units are used to track and retrieve resources that are delivered to devastated areas (i.e. pumps, generators, vehicles, trailers, and ATVS). In the event of a large-scale event, boxes of 500 units would be sent to staging areas to be deployed as needed.

Current Situation/Unmet Need:

Recent events including Hurricane Irma, Matthew and Michael have demonstrated that the State has a need for a Transportation Management System (TMS). In an emergency, the state needs the ability to track the transportation of all types of products and materials. An all-inclusive, end-to-end load management system (from procurement through final disposition of the assets and services) would greatly improve productivity by ensuring all products and materials being delivered to devastated areas are being tracked with real time accuracy and arriving according to schedule. In March

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)				
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
DIVISION OF EMERGENCY MANAGEMENT										5700000
TRANSPORTATION MANAGEMENT SYSTEM										5703600

2018, the Department of Management Services conducted a market analysis and determined that the Division is in need of a Statewide Transportation Management System.

Proposed Solution/Initiative:

Based on the market analysis performed by the Department of Management Services, it was determined that the average cost for a TMS is approximately \$120,000 depending on the complexity of the system, number of users, and other factors. The Division is requesting to make a one-time purchase of 500 solar powered tracking units at \$70.00 each totaling \$35,000. In addition, the Division is requesting \$81,000 for the annual service agreement (\$4.50/unit X 1,500 units) to maintain capabilities and technical assistance for implementing the software used for these tracking units.

Impact of Not Funding Issue:

Without a contract in place for a TMS, during hurricane seasons especially, the Division faces multiple challenges with tracking the transportation of products and materials. Without a TMS, each transportation company would track their assets individually, which creates additional work and confusion for those working the State Emergency Operations Center (SEOC) and on the State Emergency Response Team (SERT) during times of emergency throughout the state. A comprehensive TMS will provide situational awareness and enhance decision-making as well as improve reporting capability.

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POST DISASTER EMERGENCY WATER										
SUPPLY										5703700
EXPENSES										040000

GENERAL REVENUE FUND	-STATE	1,500,000	750,000	750,000				750,000-	1000	1
=====										

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:  
 State Logistics Response Center

Florida Strategic Plan for Economic Development:

This issue supports the creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors (Strategy 6.1).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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
POST DISASTER EMERGENCY WATER										
SUPPLY										5703700

Narrative Summary of Issue:

This issue is to request \$1,500,000 from General Revenue in non-recurring Expense authority to purchase 772,500 gallons of water to replenish the inventory maintained at the State Logistics Response Center (SLRC) in Orlando in order to ensure this resource is available to survivors in the first 48 hours after the impact of a disaster.

Current Situation/Unmet Need:

According to the World Health Organization (WHO), insufficient water and the consumption of contaminated water are usually the first and main causes of ill health to affect displaced populations during and after a disaster. During Hurricane Michael, over 1.5 million liters of water was issued per day at over 30 distribution sites in areas where stores were not open, or supplies were limited. Although water distribution is an entire community response effort, several risk factors exist which may impact the Division's ability to obtain enough water supply for 2 million people:

- \* A large/minimum amount of water is not guaranteed or required by a vendor under any state-term contact.
- \* Due to the State's geographic risk profile, FEMA will not store any water in Florida. The closest FEMA staging area is in Albany, GA. Prior events have shown commodities from Georgia to South Florida may not be on scene to distribute within the first 48 hours.

Chapter 2006-71, Laws of Florida, was passed by the legislature that created the State Logistics Response Center in Orlando. This 200,000 square foot warehouse was established to stockpile life-sustaining food and water in order to meet the needs of disaster survivors. The Division relies on this stockpile to push these initial resources to disaster survivors for the first 48 hours while additional food and water is being obtained and in transit.

Water has a limited shelf life of three years and by July 2020 only approximately 300,000 gallons will remain in the SLRC. The Division has a state term contract for a vendor managed inventory of water and ice, but the contract lacks specific terms requiring delivery within 24 hours.

Proposed Solution/Initiative:

The Division is requesting to make a one-time purchase of 772,500 gallons of water based on the current state term contract for \$1,500,000 that will replenish the stockpile of water at the SLRC.

Impact of Not Funding Issue:

Due to the lack of specific terms requiring 24-hour delivery in the state term contract and FEMA's reluctance to store water in Florida, the ability of the Division to provide life sustaining water to disaster survivors is dramatically curtailed if the stockpile cannot be replenished.



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
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
POST DISASTER EMERGENCY WATER					
SUPPLY					5703700

Amended 2020-21 Narrative after November 22, 2019

This amended issue requests \$750,000 from General Revenue in non-recurring Expense authority to purchase approximately 386,250 gallons of water to replenish the inventory maintained at the State Logistics Response Center (SLRC) in Orlando. The reduction is due to water received for Hurricane Dorian that has adjusted our original need to replace expired water.

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

\*\*\*\*\*

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS IT COMPONENT? NO

LRPP Activity:

Emergency Management Public Sheltering Program

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (Strategy #5.2)

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$1,000,000 from General Revenue, Fixed Capital Outlay Appropriation Category as a placeholder to provide planning and design costs related to the construction of a new Emergency Operations Center (EOC). The Department of Management Services (DMS) is conducting a study of the current EOC and based on the findings in the DMS report, the Division will need funding to proceed with planning and design of a new facility. The existing primary State EOC building was built in 1996 and has inadequate survivability, workspace, staff sustainability and needs to be replaced by a facility designed and constructed with adequate emergency shelter standards.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										9900000
										990G000

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 CAPITAL IMPROVEMENT PLAN  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY

Current Situation/Unmet Need:

In Florida, the State EOC is critical to state disaster response and recovery operations by providing continuity of government, direction and control of emergency operations, and communication to federal, state, intra- and interstate partners and counties. To perform adequately, an EOC must be capable of surviving the incidents causing their need, such as a severe or catastrophic hurricane or tornado. It must also have sufficient work space for federal and state leadership, response agencies and mutual aid staff, private-sector partners, furnishings, equipment, communications, back-up utilities and power generation.

Since construction of the existing State EOC (H.W. Rudd Building, Capital Circle Office Center) in 1996, it has been recognized as being severely undersized. The Rudd was originally designed for only about 150 emergency workers and was built to survive a Category 4 hurricane. By 1998, due to need for additional emergency workspace, State EOC essential functions expanded out of Rudd to two other buildings at the Office Center: W.E. Sadowski and B. Easley Conference Center. Recent activations of the State EOC for major and catastrophic incidents (e.g., Hurricanes Hermine, Matthew, Irma and Michael) demonstrated a continuing need for more than 450 workstations. The State EOC was also found to have inadequate staff support sustainability, such as break or quiet room, food storage, food preparation, serving line, dining area, restrooms, and showers.

The Rudd has been renovated to improve workstation capacity to about 200, but still well short of the need. Sadowski and Easley combined can provide about 250 workstations. However, both Sadowski and Easley were only designed to meet minimum local building codes. Emergency workers need to seek refuge during severe hurricane or tornadic conditions, and the facilities may not be functional after the storms. Also, during storm conditions, workers have often needed to walk from Sadowski or Easley to the Rudd for operational coordination or other purposes. This can expose workers to hazardous conditions. Also, if the Sadowski or Easley is damaged and unusable, this will critically impact the ability of the State EOC to meet its disaster response and recovery functions at the office center. The State EOC and many staff may need to be relocated to an alternate facility outside of Tallahassee. Alternate facilities will have less capabilities than the existing State EOC.

Florida's population is expected to continue to grow over the next decades. The need for the State EOC to provide adequate emergency workspace is also expected to continue to grow. The Division estimates a current need of about 500 emergency workstations. Future emergency workstation need is expected to continue to grow to possibly more than 600.

Proposed Solution/Initiative:

This is a new issue for Fiscal Year 2020-2021. The Division proposes a placeholder of \$1,000,000 be provided to plan and design the construction of a multi-hazard survivable, adequately sized and sustainable new State EOC. The minimum structural design criteria will be the tornado provisions of the International Code Council's storm shelter standard (ICC

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

500) and the minimum operational workspace will be based on needs assessment and guidance from the Federal Emergency Management Agency.

Impact of Not Funding Issue:

Florida's State EOC will continue to have inadequate survivability, sustainability and emergency workspace.

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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
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,488,571	271,483,753	269,204,882		264,995,182	1000
TRUST FUNDS	1731,095,974	1434,493,718	1359,154,672		296,602,256-	2000
TOTAL POSITIONS.....	175.00	175.00				
TOTAL PROG COMP.....	1737,584,545	1705,977,471	1628,359,554		31,607,074-	
TOTAL SALARY RATE.....	9,037,795	9,037,795				

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* BPEADL01                               STATISTICAL INFORMATION                12/06/2019 13:09:45 *
* BUDGET PERIOD: 2008-2021                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                12/06/2019 13:09:45 *
* BUDGET PERIOD: 2008-2021                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:           253                                         *
* TOTAL RECORDS READ FROM CARD:           43                                         *
* TOTAL PAF RECORDS READ:                  1                                           *
* TOTAL OAF RECORDS READ:                  15                                          *
* TOTAL IEF RECORDS READ:                  0                                           *
* TOTAL BGF RECORDS READ:                  0                                           *
* TOTAL BEF RECORDS READ:                  11                                          *
* TOTAL PCF RECORDS READ:                  8                                           *
* TOTAL ICF RECORDS READ:                  59                                          *
* TOTAL INF RECORDS READ:                  741                                        *
* TOTAL ACF RECORDS READ:                  68                                          *
* TOTAL FCF RECORDS READ:                  9                                           *
* TOTAL FSF RECORDS READ:                  10                                          *
* TOTAL PCN RECORDS READ:                  0                                           *
* TOTAL BEN RECORDS READ:                  0                                           *
* TOTAL DPC RECORDS READ:                  2                                           *
* TOTAL RECORDS IN ERROR:                  0                                           *
*
*****

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