

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,180,153					1000 1
GRANTS AND DONATIONS TF -STATE		240,456					2339 1
TOTAL POSITIONS.....		118.00					
TOTAL APPRO.....		9,420,609					
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		2,926,287					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		3,414,320					
=====							
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		44,933					1000 1
GRANTS AND DONATIONS TF -STATE		8,480					2339 1
TOTAL APPRO.....		53,413					
=====							
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33,812			1000 1
GRANTS AND DONATIONS TF -STATE	6,245			2339 1
TOTAL APPRO.....	40,057			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	235,091			1000 1
GRANTS AND DONATIONS TF -STATE	357			2339 1
TOTAL APPRO.....	235,448			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	118.00			
TOTAL ISSUE.....	13,459,949			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	11,240-			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	117,850			1000 1
GRANTS AND DONATIONS TF -STATE	3,084			2339 1
TOTAL APPRO.....	120,934			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		438					1000 1
GRANTS AND DONATIONS TF -STATE		1					2339 1
TOTAL APPRO.....		439					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		121,373					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
SALARIES AND BENEFITS							1001850
GENERAL REVENUE FUND -STATE		64,085					1000 1
GRANTS AND DONATIONS TF -STATE		1,677					2339 1
TOTAL APPRO.....		65,762					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		263					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		66,025					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		193,885		1000 1
GRANTS AND DONATIONS TF -STATE		5,073		2339 1
TOTAL APPRO.....		198,958		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		790		1000 1
GRANTS AND DONATIONS TF -STATE		1		2339 1
TOTAL APPRO.....		791		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		199,749		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		150-		1000 1
GRANTS AND DONATIONS TF -STATE		28-		2339 1
TOTAL APPRO.....		178-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		3,754					1000 1
GRANTS AND DONATIONS TF -STATE		6					2339 1
TOTAL APPRO.....		3,760					
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		94,574-					1000 1
GRANTS AND DONATIONS TF -STATE		142-					2339 1
TOTAL APPRO.....		94,716-					
=====							
NONRECURRING EXPENDITURES							2100000
LITIGATION EXPENSES							2103028
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,628					1000 1
GRANTS AND DONATIONS TF -STATE		1,691					2339 1
TOTAL APPRO.....		66,319					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		263					1000 1
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		66,582					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		45,775					1000 1
GRANTS AND DONATIONS TF -STATE		1,198					2339 1
TOTAL APPRO.....		46,973					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		188					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	47,161			
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,102,333			1000
TRUST FUNDS	756,132			2000
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TOTAL POSITIONS.....	118.00			
TOTAL PROG COMP.....	12,858,465			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
	48.00			
PLAN AND BUDGET SYSTEM TF -STATE	4,758,664			2535 1
LUMP SUM				090000
LAS/PBS				091010
PLAN AND BUDGET SYSTEM TF -STATE	1,231,236			2535 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLAN AND BUDGET SYSTEM TF -STATE	20,676			2535 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF -STATE	12,889			2535 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
PLAN AND BUDGET SYSTEM TF -STATE	21,470			2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	6,044,935			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>LAS/PBS</u>				31100500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLAN AND BUDGET SYSTEM TF -STATE	3,521-			2535 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE	53,908			2535 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE	29,107			2535 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE	86,389			2535 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		57-					2535 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		28,796					2535 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		20,791					2535 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
48.00							
TRUST FUNDS.....		6,260,348					2000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
		104.00					
GENERAL REVENUE FUND -STATE		9,557,769					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		706					1000 1
=====							
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		762,371					1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		5,979					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		44,798					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		32,249					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		104.00					
TOTAL ISSUE.....		10,403,872					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,628-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		105,797					1000 1
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56,948					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		177,087					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		143-					1000 1
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OTHER PERSONAL							
SERVICES (OPS) TO LUMP SUM - ADD							2002100
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		706					1000 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Executive Office of the Governor is appropriated funding in a Lump Sum category (category 090261) for all operating costs, including Other Personal Services (OPS) (category 030000). A recurring statewide budget allocation for health insurance costs for eligible OPS employees pursuant to Section 110.123, Florida Statutes was improperly posted to the OPS category rather than the Lump Sum category. This is a technical budget issue to correct the category used for the statewide health insurance allocation. Please refer also to issue code 2002200.

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REALIGNMENT OF OTHER PERSONAL							
SERVICES (OPS) TO LUMP SUM - DEDUCT							2002200
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		706-					1000 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Executive Office of the Governor is appropriated funding in a Lump Sum category (category 090261) for all operating costs, including Other Personal Services (OPS) (category 030000). A recurring statewide budget allocation for health insurance costs for eligible OPS employees pursuant to Section 110.123, Florida Statutes was improperly posted to the OPS category rather than the Lump Sum category. This is a technical budget issue to correct the category used for the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
<u>EXEC PLANNING &amp; BUDGETING</u>						31100600
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OTHER PERSONAL						
SERVICES (OPS) TO LUMP SUM - DEDUCT						2002200

statewide health insurance allocation. Please refer also to issue code 2002100.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS						
ANNUALIZATION						26A3100
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	59,029				1000 1
=====						

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS						
ANNUALIZATION						26A3400
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	40,677				1000 1
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE						<u>1602.00.00.00</u>
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GENERAL REVENUE FUND.....		104.00				1000
		10,835,639				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,037,795						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,532,995						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	1,877,095						2021 1
-FEDERL	1,136,511						2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND	3,013,606						2021
=====							
EMER MGMG PREP/ASST TF -STATE	77,784						2191 1
-MATCH	3,069,919						2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF	3,147,703						2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	3,757,334						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	77,160						2339 1
-MATCH	190,330						2339 2
-----							
TOTAL GRANTS AND DONATIONS TF	267,490						2339
=====							
OPERATING TRUST FUND -MATCH	823,241						2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL	814,590						2750 3
=====							
TOTAL POSITIONS.....	175.00						
TOTAL APPRO.....	13,356,959						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	412,576						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	232,657						2021 1
-FEDERL	258,356						2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND	491,013						2021
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF -STATE		211,587					2191 1
-MATCH		1,096,521					2191 2
TOTAL EMER MGMG PREP/ASST TF		1,308,108					2191
FEDERAL GRANTS TRUST FUND -FEDERL		1,403,823					2261 3
GRANTS AND DONATIONS TF -MATCH		217,408					2339 2
OPERATING TRUST FUND -STATE		353					2510 1
-MATCH		105,271					2510 2
TOTAL OPERATING TRUST FUND		105,624					2510
TOTAL APPRO.....		3,938,552					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		326,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		358,990					2021 1
-FEDERL		347,428					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		706,418					2021
EMER MGMG PREP/ASST TF -STATE		116,561					2191 1
-MATCH		1,532,592					2191 2
TOTAL EMER MGMG PREP/ASST TF		1,649,153					2191
FEDERAL GRANTS TRUST FUND -FEDERL		1,049,841					2261 3
GRANTS AND DONATIONS TF -STATE		12,185					2339 1
-MATCH		168,076					2339 2
TOTAL GRANTS AND DONATIONS TF		180,261					2339
OPERATING TRUST FUND -STATE		57,000					2510 1
-MATCH		198,113					2510 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL OPERATING TRUST FUND		255,113		2510
	=====	=====	=====	
TOTAL APPRO.....		4,166,786		
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FEDERAL GRANTS TRUST FUND -FEDERL		6,342,270		2261 3
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL		8,008		2021 3
EMER MGMG PREP/ASST TF -MATCH		17,525		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		36,113		2261 3
GRANTS AND DONATIONS TF -MATCH		17,100		2339 2
OPERATING TRUST FUND -MATCH		4,650		2510 2
	-----	-----	-----	
TOTAL APPRO.....		83,396		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		266,000		1000 1
EMER MGMG PREP/ASST TF -MATCH		38,000		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		38,000		2261 3
	-----	-----	-----	
TOTAL APPRO.....		342,000		
	=====	=====	=====	
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF -MATCH		49,500		2191 2
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,200,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		130,220					2021 1
-FEDERL		107,571					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		237,791					2021
EMER MGMG PREP/ASST TF -STATE		51,358					2191 1
-MATCH		786,351					2191 2
TOTAL EMER MGMG PREP/ASST TF		837,709					2191
FEDERAL GRANTS TRUST FUND -FEDERL		985,595					2261 3
GRANTS AND DONATIONS TF -MATCH		3,663,737					2339 2
OPERATING TRUST FUND -MATCH		233,722					2510 2
TOTAL APPRO.....		7,158,554					
G/A-EMERGENCY MGMT PRGS							101123
GENERAL REVENUE FUND -STATE		1,841,147					1000 1
EMER MGMG PREP/ASST TF -STATE		7,481,265					2191 1
TOTAL APPRO.....		9,322,412					
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND -FEDERL		247,892					2261 3
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		122,642					2021 1
-FEDERL		10,365					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL ADMINISTRATIVE TRUST FUND		133,007					2021
	=====		=====		=====		
TOTAL APPRO.....		133,007					
	=====		=====		=====		
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		3,802,130					2261 3
	=====		=====		=====		
COMM ON COMMUNITY SERVICE							103644
EMER MGMTG PREP/ASST TF -MATCH		300,000					2191 2
	=====		=====		=====		
STWIDE HURR PREP AND PLAN							105009
EMER MGMTG PREP/ASST TF -MATCH		2,064,539					2191 2
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		580,934					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF -STATE		100,971					2339 1
-MATCH		19,302					2339 2
	-----		-----		-----		
TOTAL GRANTS AND DONATIONS TF		120,273					2339
	=====		=====		=====		
TOTAL APPRO.....		2,765,746					
	=====		=====		=====		
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH		122,643,875					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		999,944,237					2750 3
	-----		-----		-----		
TOTAL APPRO.....		1122,588,112					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	88,954,322			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	5,660,937			2750 3
TOTAL APPRO.....	94,615,259			
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH	4,100,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	145,668,379			2750 3
TOTAL APPRO.....	149,768,379			
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	788			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	9,483,951			2750 3
TOTAL APPRO.....	9,484,739			
DISASTER ACTIVITY-STATE				105158
EMER MGMG PREP/ASST TF -STATE	400,000			2191 1
GRANTS AND DONATIONS TF -STATE	794			2339 1
-MATCH	9,490,079			2339 2
TOTAL GRANTS AND DONATIONS TF	9,490,873			2339
U.S. CONTRIBUTIONS TF -FEDERL	2,121,912			2750 3
TOTAL APPRO.....	12,012,785			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF							2339 1
-STATE		1					2339 2
-MATCH		1,000					
TOTAL GRANTS AND DONATIONS TF		1,001					2339
TOTAL APPRO.....		1,001					
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		6,689,346					
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF							2339 2
-MATCH		6,384,280					
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		9,797,256					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND							2021 1
-STATE		69,957					2021 3
-FEDERL		5,273					
TOTAL ADMINISTRATIVE TRUST FUND		75,230					2021
TOTAL APPRO.....		75,230					
FL HAZARDOUS MATERIALS P P							107888
GRANTS AND DONATIONS TF							2339 1
-STATE		65,000					
OPERATING TRUST FUND							2510 1
-STATE		110,000					2510 2
-MATCH		1,176,597					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
FL HAZARDOUS MATERIALS P P				107888
TOTAL OPERATING TRUST FUND		1,286,597		2510
	=====	=====	=====	
TOTAL APPRO.....		1,351,597		
	=====	=====	=====	
HAZARDOUS/EMERGENCY/GRANT				107889
FEDERAL GRANTS TRUST FUND -FEDERL		1,114,764		2261 3
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		71,386		2021 1
-FEDERL		5,729		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		77,115		2021
	=====	=====	=====	
TOTAL APPRO.....		77,115		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	175.00			
TOTAL ISSUE.....	1465,969,067			
TOTAL SALARY RATE.....	9,037,795			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		56,468-		2021 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,651					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		14,797					2021 1
-FEDERL		15,960					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		30,757					2021
=====							
EMER MGMG PREP/ASST TF -STATE		5,659					2191 1
-MATCH		26,475					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		32,134					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		38,350					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		2,727					2339 1
=====							
OPERATING TRUST FUND -MATCH		8,398					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		8,316					2750 3
=====							
TOTAL APPRO.....		136,333					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		127					2021 1
-FEDERL		10					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		137					2021
=====							
TOTAL APPRO.....		137					
=====							



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		136,470					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,380					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		10,759					2021 1
-FEDERL		11,605					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		22,364					2021
=====							
EMER MGMG PREP/ASST TF -STATE		4,115					2191 1
-MATCH		19,251					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		23,366					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		27,885					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		1,983					2339 1
=====							
OPERATING TRUST FUND -MATCH		6,107					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		6,047					2750 3
=====							
TOTAL APPRO.....		99,132					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	225			2021 1
-FEDERL	862			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,087			2021
EMER MGMG PREP/ASST TF -STATE	2,824			2191 1
-MATCH	4,384			2191 2
TOTAL EMER MGMG PREP/ASST TF	7,208			2191
FEDERAL GRANTS TRUST FUND -FEDERL	5,876			2261 3
GRANTS AND DONATIONS TF -MATCH	1,521			2339 2
OPERATING TRUST FUND -MATCH	348			2510 2
TOTAL APPRO.....	16,040			
SPECIAL CATEGORIES				100000
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND -FEDERL	348			2261 3
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	1,445			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	17,368			2750 3
TOTAL APPRO.....	18,813			
HAZARD MITIGATION-ST OPS				105156
U.S. CONTRIBUTIONS TF -FEDERL	7,733			2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 - EFFECTIVE 12/1/2020							1001850
SPECIAL CATEGORIES							100000
G/A-FED CITRUS DIS REC PGM							106401
FEDERAL GRANTS TRUST FUND -FEDERL		91					2261 3
=====							
G/A-FED TIMBER PGM							106402
FEDERAL GRANTS TRUST FUND -FEDERL		87					2261 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		77					2021 1
-FEDERL		6					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		83					2021
=====							
TOTAL APPRO.....		83					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		142,327					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		271,502					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27,619					1000 1
ADMINISTRATIVE TRUST FUND -STATE		26,112					2021 1
-FEDERL		28,163					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		54,275					2021
EMER MGMG PREP/ASST TF -STATE		9,986					2191 1
-MATCH		46,719					2191 2
TOTAL EMER MGMG PREP/ASST TF		56,705					2191
FEDERAL GRANTS TRUST FUND -FEDERL		67,675					2261 3
GRANTS AND DONATIONS TF -STATE		4,812					2339 1
OPERATING TRUST FUND -MATCH		14,820					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		14,675					2750 3
TOTAL APPRO.....		240,581					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		230					2021 1
-FEDERL		18					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		248					2021
TOTAL APPRO.....		248					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		240,829					
TOTAL SALARY RATE.....		271,502					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		309-					2021 1
-FEDERL		23-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		332-					2021
TOTAL APPRO.....		332-					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		746					2021 1
-FEDERL		60					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		806					2021
TOTAL APPRO.....		806					
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		30,148-					2021 1
-FEDERL		2,420-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		32,568-					2021
TOTAL APPRO.....		32,568-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		731,026-		2021 1
EMER MGMG PREP/ASST TF -MATCH		40,000-		2191 2
TOTAL APPRO.....		771,026-		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		45,750-		2021 1
GRANTS AND DONATIONS TF -MATCH		4,000-		2339 2
TOTAL APPRO.....		49,750-		
=====		=====		=====
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		90,551-		2021 1
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL		3,043-		2021 3
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		39,859-		2021 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		37,089-		2021 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	359,220-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	41,187-			2021 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	25,084-			2021 1
=====				
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000500
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	1,416,809-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500

source/disaster to another to maintain compliance with federal grant guidance (i.e. grant match changes, disaster closes, new disasters, etc). 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.

These changes also impact the FSI split for the Administrative Trust Fund which derives revenues from administrative assessments charged to state and federal trust funds. Administrative assessments are based on salary and benefit expenditures processed during the fiscal year using the indirect cost rate approved each year by the federal government for the Division. Adjustments to the FSI can only be made through the legislative budget process.

Proposed Solution/Initiative:

This budget issue combined with Issue 2000600 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment and FSI adjustments of the Division's recurring budget in the Salaries & Benefits, Other Personal Services, Expense, Contracted Services, Operating Capital Outlay, Contracted Services, Risk Management Insurance, Human Resource Assessments, Data Processing Services and the Grant and Aid State/Federal Disaster Relief-Admin 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. FSI adjustments can only be made during the Legislative Budget Request Process which if not corrected, will not accurately reflect the funding that is used to determine reduction targets.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							731,026-
2191 EMER MGMG PREP/ASST TF							40,000-
							-----
							771,026-
							=====

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

ADMINISTRATIVE TRUST FUND -FEDERL	771,026					2021	3
GRANTS AND DONATIONS TF -MATCH	4,000					2339	2
TOTAL APPRO.....	775,026						
	=====						

OTHER PERSONAL SERVICES

ADMINISTRATIVE TRUST FUND -FEDERL	45,750					2021	3
FEDERAL GRANTS TRUST FUND -FEDERL	14,000					2261	3
TOTAL APPRO.....	59,750						
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	90,551			2021 3
=====		=====		
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,043			2021 1
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	39,859			2021 3
=====		=====		
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	37,089			2021 3
=====		=====		
STWIDE HURR PREP AND PLAN				105009
FEDERAL GRANTS TRUST FUND -FEDERL	345,220			2261 3
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	41,187			2021 3
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -FEDERL	25,084			2021 3
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000600
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....	1,416,809			

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AGENCY ISSUE NARRATIVE:

2021-2022 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, appropriate funding sources and funding source identifier (FSI). 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/disaster to another to maintain compliance with federal grant guidance (i.e. grant match changes, disaster closes, new disasters, etc). 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.

These changes also impact the FSI split for the Administrative Trust Fund which derives revenues from administrative assessments charged to state and federal trust funds. Administrative assessments are based on salary and benefit expenditures processed during the fiscal year using the indirect cost rate approved each year by the federal government for the Division. Adjustments to the FSI can only be made through the legislative budget process.

Proposed Solution/Initiative:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600

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 and FSI adjustments of the Division's recurring budget in the Salaries & Benefits, Other Personal Services, Expense, Contracted Services, Operating Capital Outlay, Contracted Services, Risk Management Insurance, Human Resource Assessments, Data Processing Services and the Statewide Hurricane Preparedness 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. FSI adjustments can only be made during the Legislative Budget Request Process which if not corrected, will not accurately reflect the funding that is used to determine reduction targets.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							771,026
2339 GRANTS AND DONATIONS TF							4,000
							<u>775,026</u>
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DISASTER RECOVERY PREPAREDNESS AND PROTECTIVE MEASURES							2103018
SPECIAL CATEGORIES							100000
G/A-EMERGENCY MGMT PRGS							101123
GENERAL REVENUE FUND -STATE		3,841,147-					1000 1
=====							
VEHICLE ACQUISITIONS EXPENSES							2103030 040000
GENERAL REVENUE FUND -STATE		49,000-					1000 1
=====							
SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES							100000 100021
GENERAL REVENUE FUND -STATE		266,000-					1000 1
=====							
TOTAL: VEHICLE ACQUISITIONS TOTAL ISSUE.....		315,000-					2103030
=====							
STATEWIDE REGIONAL EVACUATION STUDY PROGRAM							2103031
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
EXPENSE PACKAGE FOR NEW POSITIONS EXPENSES							2103032 040000
GENERAL REVENUE FUND -STATE		77,900-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							2103056
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH		122,643,875-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		999,944,237-					2750 3
TOTAL APPRO.....		1122,588,112-					
=====							
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF -MATCH		4,100,000-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		145,668,379-					2750 3
TOTAL APPRO.....		149,768,379-					
=====							
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF -MATCH		1,000-					2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							2103056
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....		1272,357,491-					
=====							
OPEN FEDERALLY DECLARED DISASTERS -							
STATE OPERATIONS							2103057
SPECIAL CATEGORIES							100000
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF -MATCH		88,952,078-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		5,628,372-					2750 3
TOTAL APPRO.....		94,580,450-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPEN FEDERALLY DECLARED DISASTERS -							
STATE OPERATIONS							2103057
SPECIAL CATEGORIES							100000
HAZARD MITIGATION-ST OPS							105156
U.S. CONTRIBUTIONS TF -FEDERL		9,471,857-					2750 3
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF -MATCH		9,487,912-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		2,121,912-					2750 3
TOTAL APPRO.....		11,609,824-					
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							2103057
STATE OPERATIONS							
TOTAL ISSUE.....		115,662,131-					
VETO STATEWIDE COMPREHENSIVE FLOOD							
PLAIN MODEL							2103060
SPECIAL CATEGORIES							100000
G/A-EMERGENCY MGMT PRGS							101123
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,206					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,704					2021 1
-FEDERL		9,388					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,092					2021
EMER MGMG PREP/ASST TF -STATE		3,329					2191 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
EMER MGMT PREP/ASST TF -MATCH		15,573		2191 2
TOTAL EMER MGMT PREP/ASST TF		18,902		2191
FEDERAL GRANTS TRUST FUND -FEDERL		22,558		2261 3
GRANTS AND DONATIONS TF -STATE		1,604		2339 1
OPERATING TRUST FUND -MATCH		4,940		2510 2
U.S. CONTRIBUTIONS TF -FEDERL		4,892		2750 3
TOTAL APPRO.....		80,194		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		77		2021 1
-FEDERL		6		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		83		2021
TOTAL APPRO.....		83		
TOTAL: STATEWIDE PAY INCREASE FOR FY				26A3100
2020-21 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		80,277		



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,129					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,685					2021 1
-FEDERL		8,289					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		15,974					2021
EMER MGMG PREP/ASST TF -STATE		2,939					2191 1
-MATCH		13,751					2191 2
TOTAL EMER MGMG PREP/ASST TF		16,690					2191
FEDERAL GRANTS TRUST FUND -FEDERL		19,918					2261 3
GRANTS AND DONATIONS TF -STATE		1,416					2339 1
OPERATING TRUST FUND -MATCH		4,362					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		4,319					2750 3
TOTAL APPRO.....		70,808					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		161					2021 1
-FEDERL		616					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		777					2021
EMER MGMG PREP/ASST TF -STATE		2,017					2191 1
-MATCH		3,131					2191 2
TOTAL EMER MGMG PREP/ASST TF		5,148					2191
FEDERAL GRANTS TRUST FUND -FEDERL		4,197					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -MATCH		1,086		2339 2
OPERATING TRUST FUND -MATCH		249		2510 2
TOTAL APPRO.....		11,457		
SPECIAL CATEGORIES				100000
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND -FEDERL		249		2261 3
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH		1,032		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		12,406		2750 3
TOTAL APPRO.....		13,438		
HAZARD MITIGATION-ST OPS				105156
U.S. CONTRIBUTIONS TF -FEDERL		5,524		2750 3
G/A-FED CITRUS DIS REC PGM				106401
FEDERAL GRANTS TRUST FUND -FEDERL		65		2261 3
G/A-FED TIMBER PGM				106402
FEDERAL GRANTS TRUST FUND -FEDERL		62		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	55			2021 1
-FEDERL	4			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	59			2021
TOTAL APPRO.....	59			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	101,662			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD DISASTER RECOVERY				
INFRASTRUCTURE ANNUAL COSTS				36211C0
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	118,214			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	118,214			2261 3
TOTAL APPRO.....	236,428			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

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

Narrative Summary of Issue:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						31000000
						31700000
						31700100
						12
						<u>1208.00.00.00</u>
						3620000
						36211C0

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 CLOUD DISASTER RECOVERY  
 INFRASTRUCTURE ANNUAL COSTS

31000000  
 31700000  
 31700100  
 12  
1208.00.00.00  
 3620000  
 36211C0

This issue requests in the Expense Category a total of \$236,428 (\$118,214 under the Emergency Management Preparedness and Assistance Trust Fund and \$118,214 under the Federal Grants Trust Fund) to enhance the capabilities of the Division to deploy a Cloud-based Disaster Recovery (DR) infrastructure for Continuity of Operations (COOP) by supporting the Division costs associated with Cloud-based server usage charges and Cloud MFN2 network circuit charges.

Current Situation/Unmet Need:

The Division utilizes local servers and the State MFN2 network for backing up data, mission critical applications, and failing over email, virtual private network (VPN) and network drive access at the Division's alternate SEOC located at Camp Blanding National Guard Base in Starke, FL. Camp Blanding serves as the only COOP site located outside of the Capital Circle Office Complex (CCOC) in Tallahassee. This current situation is a limiting factor to the Division's capabilities to effectively respond to disasters due to the unreliability of access due to the deployment of the National Guard to the same facility, limitations in size of the Joint Operations Center-Training Facility (JOC-TF), limitations in the number of network ports available to FDEM personnel, limited Wi-Fi coverage, and occasional cuts to the network fiber serving the Base from off-site construction causing interruptions to the Division's back up and fail over capabilities. Ensuring that the Division has reliable backups and failovers outside of Tallahassee for the IT functions that support the operations of the State EOC and Division daily is essential to the Division meeting the requirements under Florida Statute Chapter 252.

Proposed Solution/Initiative:

The Division is actively building the necessary infrastructure and architecture to deploy a Cloud-based DR for COOP to provide Division personnel, deployed in the field, access to critical data and applications while deployed outside of the State Emergency Operations Center (SEOC), who are supporting the Counties during the response and recovery phase of declared disasters. This will allow the Division to become more flexible and resilient in off-site management of disasters. The Division's Cloud-based DR initiative will allow Division personnel the capability to operate effectively at any location within the State of Florida, i.e. County EOC and continue operations in support of a disaster as long as an internet connection can be established. Division data, email, network drives, desktop remote access, GIS, mission critical applications and all backend data processing and archiving will be readily available without interruption in the Division's Cloud environment.

To support this initiative, the Division requests a total of \$ 236,428 in additional budget authority in the Expense Appropriation Category (\$118,214 under the Emergency Management Preparedness & Assistance Trust Fund and \$118,214 under the Federal Grants Trust Fund) to cover the baseline annual operating costs associated with the Division's Cloud-based server storage usage, virtual server environment charges and Cloud MFN2 network circuit connection charges. These charges ensure uninterrupted access and connection to the Division's Cloud-based disaster recovery infrastructure. When the Division's Cloud DR is deployed and actively in use, additional usage charges will be accumulated, however, these charges would be directly tied to a SEOC activation and, if declared, would be reimbursed by the Federal Emergency Management Agency.

Impact of Not Funding Issue:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD DISASTER RECOVERY				
INFRASTRUCTURE ANNUAL COSTS				36211C0

The Division will be severely limited in its ability to effectively respond to and recover from declared disasters in the event the Division is required to COOP under current circumstances. The inability to deploy to a reliable Cloud-based disaster recovery infrastructure would cause the Division to become less effective in meeting the requirements of the Counties and the citizens of Florida post-disaster from the stand point of accessing necessary Division mission critical applications, data and services that support response and recovery coordination.

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INFORMATION TECHNOLOGY SOFTWARE				
LICENSING AND MAINTENANCE OPERATING				
BUDGET INCREASE				36212C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	49,357			2021 1
-FEDERL	80,531			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	129,888			2021
EMER MGMG PREP/ASST TF -MATCH	7,518			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	30,995			2261 3
TOTAL APPRO.....	168,401			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	11,007			2021 1
-FEDERL	17,958			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	28,965			2021
EMER MGMG PREP/ASST TF -MATCH	83,787			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	354,627			2261 3
TOTAL APPRO.....	467,379			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SOFTWARE				
LICENSING AND MAINTENANCE OPERATING				
BUDGET INCREASE				36212C0
TOTAL: INFORMATION TECHNOLOGY SOFTWARE				36212C0
LICENSING AND MAINTENANCE OPERATING				
BUDGET INCREASE				
TOTAL ISSUE.....	635,780			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development:

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

Narrative Summary of Issue:

The issue requests a total of \$ 635,780 (\$129,888 under the Administrative Trust Fund, \$7,518 under the Emergency Management Preparedness and Assistance Trust Fund, \$30,995 under the Federal Grants Trust Fund in the Expense Appropriation Category, and \$28,965 under the Administrative Trust Fund, \$83,787 under the Emergency Management Preparedness and Assistance Trust Fund, \$354,627 under the Federal Grants Trust Fund in the Contracted Services Appropriation Category) to support increased annual operating costs covering Information Technology software licensing and maintenance. These costs are associated with existing Division critical IT systems that directly support the State Emergency Operations Center (SEOC), the Division's cybersecurity protections, the Division's website and critical applications, and email archiving and public records request requirements.

Current Situation/Unmet Need:

Due to the increased reliance on and usage of Division mission critical applications and the Division's website during hurricane season each year, the Division can no longer support the traffic and demand from the general public accessing information posted on the Division's website and access and usage of the Division's WebEOC platform used by the Division, all State Agencies, and the Florida National Guard for mission management during a State EOC activation. The local servers that host the website can only handle concurrent usage of around 5-10 thousand users at one time. During both Hurricane's Irma and Michael, this capacity was exceeded causing the Division's website to crash on both occasions. During Irma, the max concurrent usage at one point reached 283,000 connections and during Michael, reached 18,000 connections. This caused a significant hindrance to the Division to effectively communicate hurricane related information such as evacuation orders from Counties, sheltering operations, feeding operations, life safety guidance, press releases from the Governor, and contact information for the State Assistance Information Line. The increased usage and access to the Division's mission management platform, WebEOC, caused increased downtime and access issues due to the increased

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SOFTWARE				
LICENSING AND MAINTENANCE OPERATING				
BUDGET INCREASE				36212C0

Multi-Agency usage of the platform while responding to COVID-19 and hurricanes this year and in years past.

In addition, the COVID-19 Pandemic has required the Division to seek new methods of communication due to social distancing and teleworking requirements while maintaining effective SEOC operations and support to the Counties. This includes the need to procure a virtual meetings platform to maintain coordination between on-site and teleworking Division personnel. The Division is also leaning forward on implementing additional safeguards around cybersecurity to prevent intrusions, viruses, and cyberattacks to Division systems, increased capacity to the Division's wireless network coverage due to the increased demand from a multi-agency footprint in the SEOC, and ensuring that the Division has enough email mailbox licenses to cover the increased demand around hurricane and COVID-19 activation requirements and ensuring proper archiving for public records requests under Florida Statutes Chapter 119.

Proposed Solution/Initiative:

To meet the increased demand on the Division's website and mission management platform, the Division has migrated both resources to a cloud hosted environment ensuring that these IT systems are always available regardless of usage or increased traffic demand. The Division has purchased WebEx Meetings and Teams to effectively ensure both on-site and teleworking personnel can still meet with one another and other State Agencies for collaboration during the COVID-19 Pandemic and hurricane response and recovery. The Division has procured a multi-factor authentication service to ensure access compliance to critical Division IT systems and protect against cyber intrusions through the additional procurement and upgrades to Division network firewalls, desktop security services, vulnerability scanning services, and increased domain name server (DNS) security directly tied to accessing our cloud hosted solutions. All these additional IT solutions have added to our recurring operational costs. The Division is requesting additional annual operating costs in the Expense and Contracted Services appropriation categories associated with these enhancements totaling \$635,780 (\$129,888 under the Administrative Trust Fund, \$7,518 under the Emergency Management Preparedness and Assistance Trust Fund, \$30,995 under the Federal Grants Trust Fund in the Expense Appropriation Category and \$28,965 under the Administrative Trust Fund, \$83,787 under the Emergency Management Preparedness and Assistance Trust Fund, \$354,627 under the Federal Grants Trust Fund in the Contracted Services Appropriation Category).

Impact of Not Funding Issue:

The inability to fund Division IT annual operating costs directly associated with the operation and maintenance of the State Emergency Operations Center (SEOC), Division's cybersecurity protections, Division's website and critical applications, and email archiving and public records request requirements will cause disruption in access to the website. These systems support the Public, provide access to the Division's mission management platform supporting SEOC response and recovery activities, and if not funded, would leave the Division more vulnerable to cyberattacks, intrusions, ransomware, and malware and put the Division out of compliance with Florida Statute Chapter 119 governing public records requests.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH	102,124,031	102,124,031		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	798,819,833	798,819,833		2750 3
TOTAL APPRO.....	900,943,864	900,943,864		
=====				
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH	4,100,000	4,100,000		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	137,121,976	137,121,976		2750 3
TOTAL APPRO.....	141,221,976	141,221,976		
=====				
G/A - COVID-19 - PASS THRU				105155
GRANTS AND DONATIONS TF -MATCH	165,393,284	165,393,284		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	573,054,120	573,054,120		2750 3
TOTAL APPRO.....	738,447,404	738,447,404		
=====				
ONA-STATE OBLIGATIONS				105160
GRANTS AND DONATIONS TF -MATCH	1,000	1,000		2339 2
=====				
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701000
FUNDING TO COMMUNITIES				
TOTAL ISSUE.....	1780,614,244	1780,614,244		
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery and Long-Term Mitigation Measures



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000

Florida Strategic Plan for Economic Development:

This issue supports the 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 \$102,124,031 in the Grants and Aid- Public Assistance Special Category, \$165,393,284 in the COVID-19 Pass Thru Special Category, \$4,100,000 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; \$798,819,833 in the Grants and Aid- Public Assistance, \$573,054,120 in the COVID-19 Pass Thru Special Category and \$137,121,976 in the Grants and Aid- Hazard Mitigation appropriation category from the U.S. Contributions Trust Fund, totaling \$1,780,614,244 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 \$271,618,315 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 561 hazard mitigation projects and over 11,000 project worksheets that are still open under various disasters, and additional Public Assistance and hazard mitigation projects and worksheets still under federal review for more recent disasters.

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

Proposed Solution/Initiative:

This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES							5701000

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 2021-2022.

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

Disaster Events	Public Assistance		Hazard Mitigation		ONA
	(Federal Share)	(State Share)	(Federal Share)	(State Share)	(State Share)
	US Contributions	Grants and Donations	US Contributions	Grants and Donations	Grants and Donations
	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2005	\$ 0	\$ 0	\$ 397,026	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 1,005,406	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2013	\$ 0	\$ 0	\$ 3,251,841	\$ 0	\$ 0
2014	\$ 5,281,632	\$ 302,200	\$ 13,670,132	\$ 0	\$ 0
2016	\$ 20,572,633	\$ 3,428,772	\$ 25,135,499	\$ 0	\$ 0
2017	\$ 371,769,670	\$ 15,098,315	\$ 88,630,126	\$ 4,100,000	\$ 1,000
2018	\$ 386,825,796	\$ 81,304,299	\$ 5,029,863	\$ 100,000	\$ 0
2019	\$ 13,364,696	\$ 1,990,445	\$ 0	\$ 0	\$ 0
2020	\$ 573,054,120	\$ 165,393,284	\$ 1,007,489	\$ 0	\$ 0
Total	\$1,371,873,953	\$267,517,315	\$137,121,976	\$ 4,100,000	\$ 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.

Additionally, in order for the State to maintain its accreditation through the Emergency Management Accreditation Program (EMAP), the State must have financial and administrative procedures to support the program before, during, and after an emergency or disaster. The provisions for cash match and budget authority to our sub-grantees is critical to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000
<p>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.</p> <p>*****</p>				
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	50,403,116	50,403,116		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,706,689	4,706,689		2750 3
TOTAL APPRO.....	55,109,805	55,109,805		
COVID-19 - ST OPS				105153
U.S. CONTRIBUTIONS TF -FEDERL	33,773,804	33,773,804		2750 3
HAZARD MITIGATION-ST OPS				105156
U.S. CONTRIBUTIONS TF -FEDERL	10,642,576	10,642,576		2750 3
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE	3,991,398	3,991,398		2339 1
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	103,517,583	103,517,583		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$50,403,116 in the Public Assistance- State Operations Special Category, and \$3,991,398 in the Disaster Activity- State appropriation category from the Grants and Donations Trust Fund; and \$4,706,689 in the Public Assistance- State Operations Special Category, \$33,773,804 in the COVID-19 State Operations Special Category and \$10,642,576 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$103,517,583 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 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 \$54,394,514 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							5701500

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:

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 2021-2022.

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	\$ 0	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 80,623	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 80,623	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 241,870	\$ 0	\$ 0	\$ 0
2013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2016	\$ 0	\$ 0	\$ 644,573	\$ 0	\$ 0
2017	\$ 2,210,596	\$ 25,000,000	\$ 3,365,874	\$ 0	\$ 1,991,398
2018	\$ 2,112,655	\$ 21,000,000	\$ 5,493,703	\$ 0	\$ 2,000,000
2019	\$ 383,438	\$ 4,000,000	\$ 1,108,468	\$ 0	\$ 0
2020	\$ 33,773,804	\$ 0	\$ 29,958	\$ 0	\$ 0

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
	POS AMOUNT	POS AMOUNT	POS AMOUNT		CODES
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
OPEN FEDERALLY DECLARED DISASTERS -					
STATE OPERATIONS					5701500
Total	\$ 38,480,493	\$ 50,403,116	\$ 10,642,576	\$ 0	\$ 3,991,398

Federal Declared Disasters: Management Cost projection for Fiscal Year 2021-22:

Salaries and Benefits/Other Personal Services	\$ 10,202,213
Expenses	\$ 1,494,972
Contracted Services	\$ 91,820,398
Total	\$103,517,583

Impact of Not Funding Issue:

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

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

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 \$50,403,116 in the Public Assistance- State Operations Special Category, and \$3,991,398 in the Disaster Activity- State appropriation category from the Grants and Donations Trust Fund; and \$4,706,689 in the Public Assistance- State Operations Special Category, \$33,773,804 in the COVID-19 State Operations Special Category and \$10,642,576 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$103,517,583 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500

federally declared disasters. The U.S. Contributions Trust Fund 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 \$54,394,514 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500

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 2021-2022.

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

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Impact of Not Funding Issue:

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	COL A03	COL A04	COL A05	
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GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500
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.				
*****				
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
EM MGMT CRIT FAC NDS				140527
GRANTS AND DONATIONS TF -MATCH	3,000,000			2339 2
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,216,656			1000
TRUST FUNDS	1960,915,780	1884,131,827		2000
TOTAL POSITIONS.....	175.00			
TOTAL PROG COMP.....	1963,132,436	1884,131,827		
TOTAL SALARY RATE.....	9,309,297			

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2020 14:38:45 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST                KPS 31      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 31      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1      COLUMN SELECTION: A03      A04      A05      CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2020 14:38:45 *
* BUDGET PERIOD: 2008-2022              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:          303
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                0
* TOTAL OAF RECORDS READ:                4
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                11
* TOTAL PCF RECORDS READ:                8
* TOTAL ICF RECORDS READ:                68
* TOTAL INF RECORDS READ:                493
* 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:                0
* TOTAL RECORDS IN ERROR:                0
*
*****

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