

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2022  
STATE OF FLORIDA

SCHEDULE VIIIB-1  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR CURRENT YEAR

SP 10/14/2020 14:39 PAGE: 1  
EXHIBIT D-3A ERROR REPORT

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	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>
PROGRAM REDUCTIONS				33V0000
EXECUTIVE OFFICE REDUCTIONS -				
REDUCE EXECUTIVE DIRECTION AND				
SUPPORT SERVICES				33V0030
SALARIES AND BENEFITS				010000
	10.00-			
GENERAL REVENUE FUND -STATE		730,266-		1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		171,575-		1000 1
GRANTS AND DONATIONS TF -STATE		62,757-		2339 1
	-----	-----	-----	
TOTAL APPRO.....		234,332-		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		171,570-		1000 1
	=====	=====	=====	
CHILD ABUSE PREVENTION				105029
GENERAL REVENUE FUND -STATE		12,750-		1000 1
	=====	=====	=====	
TOTAL: EXECUTIVE OFFICE REDUCTIONS -				33V0030
REDUCE EXECUTIVE DIRECTION AND				
SUPPORT SERVICES				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		1,148,918-		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 Priority Issue Number 3

IT COMPONENT? NO

The Governor exercises the highest level of executive authority, informs the Legislature on the conditions of the state, directs executive programs and responses toward solving problems and implementing legislative intent, and participates in the Florida Cabinet System. The function of Executive Direction and Support Services is to assist the Governor in meeting these responsibilities. Key units within this service are: Executive Staff unit which includes the Governor,

COL A91	COL A92	COL A93	CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: GENERAL OFFICE			31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			31100100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
EXECUTIVE OFFICE REDUCTIONS -			
REDUCE EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			33V0030

Lieutenant Governor, Chief of Staff, Deputy Chiefs of Staff, and assistants; Communications Office; Cabinet Affairs; External Affairs; Appointments Office; Legal Office; Office of the Chief Inspector General; Office of Open Government; Citizen's Services; Florida Washington Office; Child Adoption Office; Administrative Services; and the Governor's Mansion. The Governor's Executive area budget is primarily salaries and benefits and the associated expenses related to staff functions (e.g. rent, travel, supplies, etc). The proposed 8.5% reduction would result in a potential total cutback of the Executive workforce of up to 10 full time equivalent positions and \$730,266 in General Revenue Salaries and Benefits. This reduction is calculated based on an average salary for filled positions and positions anticipated to be filled in the short-term future. Please note that the EOG is currently holding some positions vacant to meet our current budget constraints. Proposed reductions would require additional positions to be held in vacancy to enable sufficient salary budget lapse. General Revenue appropriations (operations) would be reduced by \$343,145 (\$171,575 from category 040000 Expenses and \$171,570 from category 100777 Contracted Services. Additionally, \$62,757 would be reduced from the Grants and Donations Trust Fund Expenses (040000) appropriations, and \$12,750 would be deducted from the Child Advocacy recurring General Revenue budget - Special Category (105029). The total reduction to this budget entity would be \$1,148,918.

	FY 2020-21 8.5%
Salaries and Benefits - General Revenue	(\$730,266)
Lump Sum/Operations - General Revenue	(\$343,145)
Lump Sum/Operations - Trust Fund	(\$62,757)
Child Advocacy - General Revenue	(\$12,750)
Total	(\$1,148,918)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
10001 001	10.00-	730,266-		730,266-	0.00	730,266-

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						31100100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
EXECUTIVE OFFICE REDUCTIONS -						
REDUCE EXECUTIVE DIRECTION AND						
SUPPORT SERVICES						33V0030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						730,266-
10.00-	730,266-			730,266-		730,266-
=====	=====	=====	=====	=====		=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,086,161-					1000
TRUST FUNDS	62,757-					2000
TOTAL POSITIONS.....	10.00-					
TOTAL PROG COMP.....	1,148,918-					
=====	=====	=====	=====	=====		=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>LAS/PBS</u>				31100500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
PROGRAM REDUCTIONS				33V0000
SYSTEMS DEVELOPMENT AND DESIGN				
REDUCTIONS - REDUCE LEGISLATIVE				
APPROPRIATIONS SYSTEM/PLANNING AND				
BUDGETING SUBSYSTEM SUPPORT				33V0050
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE	150,000-			2535 1
=====				
EXPENSES				040000
PLAN AND BUDGET SYSTEM TF -STATE	20,000-			2535 1
=====				
OPERATING CAPITAL OUTLAY				060000
PLAN AND BUDGET SYSTEM TF -STATE	327,000-			2535 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLAN AND BUDGET SYSTEM TF -STATE	26,541-			2535 1
=====				
TOTAL: SYSTEMS DEVELOPMENT AND DESIGN				33V0050
REDUCTIONS - REDUCE LEGISLATIVE				
APPROPRIATIONS SYSTEM/PLANNING AND				
BUDGETING SUBSYSTEM SUPPORT				
TOTAL ISSUE.....	523,541-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority Issue Number 1

IT COMPONENT? YES

The Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS), designed, maintained and supported by Systems Design and Development (SDD), is used by the Office of Policy and Budget, the legislative appropriations committees, and all state agencies to produce and maintain the state's budget. Additionally, the SDD maintains and supports all local area network operations and client server custom applications for the Office of Policy and Budget and the legislative appropriations committees. Proposed 8.5% reductions would be accomplished by retaining 3 full time equivalent positions in vacant status. This would allow for a Salaries and Benefits budget reduction totaling \$150,000

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
<u>LAS/PBS</u>						31100500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
SYSTEMS DEVELOPMENT AND DESIGN						
REDUCTIONS - REDUCE LEGISLATIVE						
APPROPRIATIONS SYSTEM/PLANNING AND						
BUDGETING SUBSYSTEM SUPPORT						33V0050

in trust fund spending authority, and a reduction of \$373,541 in trust fund appropriations as follows: \$327,000 reduction in Operating Capital Outlay (060000), \$20,000 reduction in Expenses (040000) and a \$26,541 reduction in Contracted Services (100777). The total recurring trust fund reduction would be \$523,541. A reduction of this magnitude may slow down the SDD's ability to make changes to the systems currently supported and may impact their ability to purchase, maintain, and repair existing systems at their current level of integrity and operation.

	FY 20-21 8.5%
Salaries and Benefits - Trust Fund	(\$150,000)
Lump Sum/Operations - Trust Fund	(373,541)
Total	(\$523,541)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2535 PLAN AND BUDGET SYSTEM TF

150,000-
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150,000-
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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	523,541-					2000
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	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: GENERAL OFFICE					31100000
<u>EXEC PLANNING &amp; BUDGETING</u>					31100600
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					1602.00.00.00
PROGRAM REDUCTIONS					33V0000
EXECUTIVE OFFICE REDUCTIONS -					
REDUCE EXECUTIVE DIRECTION AND					
SUPPORT SERVICES					33V0030
SALARIES AND BENEFITS					010000
	12.00-				
GENERAL REVENUE FUND -STATE		851,158-			1000 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
10002 001	12.00-	851,158-			851,158-	0.00	851,158-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							851,158-
	12.00-	851,158-			851,158-		851,158-

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OFFICE OF POLICY AND BUDGET  
 REDUCTIONS - REDUCE EXECUTIVE  
 DIRECTION AND SUPPORT  
 OTHER PERSONAL SERVICES

33V0040  
 030000

GENERAL REVENUE FUND -STATE 55,000- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 Priority Issue Number 2

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
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>
PROGRAM REDUCTIONS						33V0000
OFFICE OF POLICY AND BUDGET						
REDUCTIONS - REDUCE EXECUTIVE						
DIRECTION AND SUPPORT						33V0040

The Office of Policy and Budget (OPB) provides systematic management and integration of planning, policy development, budgeting, and program evaluation in support of the Governor, state agencies, and the Legislature. The proposed 8.5% reduction would result in a potential cutback of the OPB workforce of up to 12 full time equivalent positions and \$851,158 Salaries and Benefits budget. Additionally, a reduction of \$55,000 from Other Personal Services (operations) budget would also be required.

	FY 20-21 8.5%
Salaries and Benefits - General Revenue	(\$851,158)
Lump Sum/Operations - General Revenue	(\$55,000)
Total	(\$906,158)

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	12.00- 906,158-	1000
	=====	



	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION FOR COMMISSION ON				
COMMUNITY SERVICE - DIVISION OF				
EMERGENCY MANAGEMENT				33V9140
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
EMER MGMG PREP/ASST TF	-MATCH	300,000-	300,000-	2191 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 DEM Priority #104 - Reduction of Commission on Community Service (Volunteer Florida)

This issue will eliminate the trust fund budget authority for the Commission on Community Service (Volunteer Florida) for FY 20/21 only. These funds support Emergency Support Function 15 (ESF-15) functions related to disaster activities. Volunteer Florida is the state's lead agency for mobilizing volunteers and coordinating donations before, during and after disasters. This includes administering the Florida Disaster Fund, the state's official fund established to help communities with disaster recovery; collaborating with nonprofit organizations and local government agencies to meet volunteer and donation needs; managing Community Emergency Response Teams (CERT) throughout Florida; and providing presentations and trainings on volunteer and donations management. In addition to these functions, Volunteer Florida also tracks the volunteer hours that can be used for part of the match requirement to federal funds if the disaster is federally declared. This agency is guided by a bipartisan board of Commissioners, who are appointed by the Governor and confirmed by the Florida Senate. The amount of funding being reduced equates to the total funding being allocated to Volunteer Florida from the Emergency Management Preparedness and Assistance Trust Fund. The impact of eliminating the funding for this activity could potentially minimize the ESF-15 operations in the State Emergency Operations Center and require finding cash to match federal disaster funding. Reductions to sweep funding in the Emergency Management Preparedness and Assistance Trust Fund would violate Section 252.372, F.S. as revenues collected cannot be used to supplant existing funding.

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REDUCTION OF CIVIL AIR PATROL				
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				33V9300
SPECIAL CATEGORIES				100000
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF	-MATCH	49,500-	49,500-	2191 2

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COL A91		COL A92		COL A93		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>
PROGRAM REDUCTIONS						33V0000
REDUCTION OF CIVIL AIR PATROL						
PROGRAM - DIVISION OF EMERGENCY						
MANAGEMENT						33V9300

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

DEM Priority #105 Reduction of Civil Air Patrol

This issue will eliminate the trust fund budget authority for the Florida Wing of the Civil Air Patrol (CAP) for FY 20/21 only. Per Section 252.55, Florida Statutes, funds are appropriated annually from the Emergency Management Preparedness and Assistance Trust Fund for the purpose of acquisition, installation, conditioning, and maintenance of the Florida Wing of the Civil Air Patrol. The Division will deploy the CAP during activations of the State Emergency Operations Center to provide assistance with search and rescue and provide aerial photography of beach erosion and other impacts after a disaster. Over the past three fiscal years, the CAP has, on average, spent 32% of the annual appropriation and only spent 6% of the appropriation for FY 19/20. The impact of eliminating the funding for this activity could reduce the regular maintenance of aircraft thus potentially impacting the CAP's ability to respond in a disaster. Reductions to sweep this funding would violate Section 252.372, F.S. as revenue collected cannot be used to supplant existing funding. In addition, this action would also require notwithstanding language for Section 252.55, F.S. to redirect the funding identified for the CAP.

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REDUCTION OF EMERGENCY MANAGEMENT  
 PROGRAMS - DIVISION OF EMERGENCY  
 MANAGEMENT

33V9500  
 100000  
 101123

SPECIAL CATEGORIES  
 G/A-EMERGENCY MGMT PRGS

EMER MGMG PREP/ASST TF	-STATE	7,481,265-	7,481,265-	2191	1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

DEM Priority #103 - Reduction of Emergency Management Programs

This issue will eliminate the trust fund budget authority for the Grants and Aids-Emergency Management Programs appropriation category for FY 20/21 only. Pursuant to Section 252.373, Florida Statutes, the Florida Division of Emergency Management allocates funding from the Emergency Management Preparedness and Assistance Trust Fund (EMPA) to local emergency management agencies for the purpose of providing each county the means to successfully manage and operate an Emergency Management Program. Each county receives a base amount of \$105,806 annually and is able to receive a

COL A91		COL A92		COL A93		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>
PROGRAM REDUCTIONS						33V0000
REDUCTION OF EMERGENCY MANAGEMENT						
PROGRAMS - DIVISION OF EMERGENCY						
MANAGEMENT						33V9500

reimbursement of their costs associated with the Emergency Management Accreditation Program (EMAP). The reduction would eliminate all funding to counties for FY 20/21 which would seriously impact county's emergency management programs in part or in total. In addition to operational impacts, this funding is also used to match federal grant funding provided by the Division for operations. Some counties may not be able to find other sources to match the federal funds they receive which could result in reductions in their programs. These reductions would then impact the counties' capabilities to respond during a disaster thus placing this additional burden on the state. Reductions to sweep funding in the Emergency Management Preparedness and Assistance Trust Fund would violate Section 252.372, F.S. as revenues collected cannot be used to supplant existing funding.

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REDUCTION OF DISASTER ACTIVITY						
STATE OBLIGATIONS - DIVISION OF						
EMERGENCY MANAGEMENT						33V9600
SPECIAL CATEGORIES						100000
DISASTER ACTIVITY-STATE						105158
GRANTS AND DONATIONS TF -STATE 1,510,487-						2339 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO  
 DEM Priority #106 Reduction of Disaster Activity State Obligations

This issue will reduce the trust fund budget authority used to meet obligations agreed to by the Division during emergency activations to vendors, other counties, other states and reimburse the Federal Emergency Management Agency for 25% of Direct Federal Assistance for services provided during Hurricanes Irma, Michael, and Dorian. This funding is also used to meet the initial costs for activating the State Emergency Operations Center when a state of emergency is declared by the Governor. The cash source for this budget authority is included in the General Revenue appropriation under Administered Funds which is drawn down through budget amendments throughout the fiscal year. The impact of reducing this funding will impact the Division's ability to pay vendors and reimburse counties and states for services provided which could potentially risk Florida's ability to obtain future assistance from counties and other states. In addition, the State of Florida will accrue interest for any unpaid debt to the Federal Government and after 120 days, the Federal Government will offset the debt from any eligible payments due to the State from any source.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SCHEDULE VIIIIB-1 REDUCTION FIXED				
CAPITAL OUTLAY - BREVARD COUNTY				
EMERGENCY OPERATIONS CENTER				990B100
G/A-LOC GOV/NONST ENT-FCO				140000
EM MGMT CRIT FAC NDS				140527
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
SCHEDULE VIIIIB-1 REDUCTION FIXED				
CAPTIAL OUTLAY - JOHN MARBLE				
SHELTER				990B200
G/A-LOC GOV/NONST ENT-FCO				140000
EM MGMT CRIT FAC NDS				140527
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,000,000-			1000
TRUST FUNDS	9,341,252-	7,830,765-		2000
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TOTAL PROG COMP.....	11,341,252-	7,830,765-		
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* BPEADL01                               STATISTICAL INFORMATION                10/14/2020 14:39:08 *
* 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: S8B1
* -----
* 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: A91          A92          A93          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: A4          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS:
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          SCHEDULE VIIIB-1
* P=PORTRAIT          BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)          FOR CURRENT YEAR
* -----

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