

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2009-2023
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 09/15/2021 18:09 PAGE: 1
ERROR REPORT

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

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 760,000-		1000 1
	=====		
LUMP SUM			090000
EOG - EXEC/ADMINISTRATION			090259
GENERAL REVENUE FUND	-STATE 659,298-		1000 1
GRANTS AND DONATIONS TF	-STATE 74,337-		2339 1

TOTAL APPRO.....	733,635-		
	=====		
SPECIAL CATEGORIES			100000
CHILD ABUSE PREVENTION			105029
GENERAL REVENUE FUND	-STATE 15,000-		1000 1
	=====		
TOTAL: EXECUTIVE OFFICE REDUCTIONS -			33V0030
REDUCE EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	1,508,635-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 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, 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

COL A10 SCH VIIIIB-2 RED FY22-23 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

staff functions (e.g. rent, travel, supplies, etc). The proposed 10% reduction would result in a potential total cutback of the Executive workforce of up to 10 full time equivalent positions and \$760,000 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. These proposed reductions in Full Time Equivalent positions would be in addition to those currently held in vacancy. Lump Sum General Revenue appropriations (operations) would be reduced by \$659,298. Additionally, \$74,337 would be reduced from the Grants and Donations Trust Fund lump sum appropriations for Notary training, and \$15,000 would be deducted from the Child Advocacy recurring General Revenue budget. The total reduction to this budget entity would be \$1,508,635.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00001 001	10.00-	760,000-			760,000-	0.00	760,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							760,000-
	10.00-	760,000-			760,000-		760,000-

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,434,298-	1000
TRUST FUNDS	74,337-	2000

TOTAL POSITIONS.....	10.00-	
TOTAL PROG COMP.....	1,508,635-	
=====		
<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
SALARIES AND BENEFITS		010000
PLAN AND BUDGET SYSTEM TF -STATE	272,260-	2535 1
=====		
LUMP SUM		090000
LAS/PBS		091010
PLAN AND BUDGET SYSTEM TF -STATE	354,002-	2535 1
=====		
TOTAL: SYSTEMS DEVELOPMENT AND DESIGN		33V0050
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		
TOTAL ISSUE.....	626,262-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 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

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
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

supports all local area network operations and client server custom applications for the Office of Policy and Budget and the legislative appropriations committees. Proposed 10% reductions would be accomplished by a reduction of \$272,260 salaries and benefits budget in trust fund spending authority and a reduction of \$354,002 in lump sum trust fund appropriations for a total recurring trust fund reduction of \$626,262. This proposed salaries and Benefits reduction may require up to four (4) vacant positions to remain vacant to generate additional salary lapse. 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2535 PLAN AND BUDGET SYSTEM TF						272,260-

						272,260-
						=====

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	626,262-					2000
	=====					

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES

GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: GENERAL OFFICE			31100000
<u>EXEC PLANNING & 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
SALARIES AND BENEFITS			010000
	14.00-		
GENERAL REVENUE FUND	-STATE	1,027,895-	1000 1
	=====		
LUMP SUM			090000
EOG - OPB			090261
GENERAL REVENUE FUND	-STATE	55,000-	1000 1
	=====		
TOTAL: OFFICE OF POLICY AND BUDGET			33V0040
REDUCTIONS - REDUCE EXECUTIVE			
DIRECTION AND SUPPORT			
TOTAL POSITIONS.....	14.00-		
TOTAL ISSUE.....		1,082,895-	
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority Issue Number 2

IT COMPONENT? NO

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 10% reduction would result in a potential cutback of the OPB workforce of up to 14 full time equivalent positions and \$1,027,895 salaries and benefits budget. Additionally, a reduction of \$55,000 from lump sum (operations) budget would also be required.

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXEC PLANNING & 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00003 001	14.00-	1,027,895-			1,027,895-	0.00	1,027,895-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,027,895-
	14.00-	1,027,895-			1,027,895-		1,027,895-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	14.00-	1,082,895-					1000
	=====						

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 STATE LOGISTICS			
RESPONSE CENTER - DIVISION OF			
EMERGENCY MANAGEMENT			33V9100
SPECIAL CATEGORIES			100000
STWIDE HURR PREP AND PLAN			105009
EMER MGMG PREP/ASST TF	-MATCH	2,064,539-	2191 2
=====			
FEDERAL GRANTS TRUST FUND	-FEDERL	926,154-	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.....		3,110,966-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

DEM PRIORITY #108

This issue will close down the State Logistics Response Center (SLRC) in Orlando. This facility is used to stockpile commodities (water, food, tarps, shelter supplies, mortuary kits, etc) necessary to plan for, respond to, and recover from hurricanes, tornadoes, flooding, or any other significant natural or manmade disasters. In 2020, the SLRC was and still is the central point for receiving and distributing Personal Protective Equipment all over the state in response to the COVID-19 pandemic. This facility is also the initial delivery location for drugs and medical supplies from the Center's for Disease Control (CDC) Strategic National Stockpile. The impact of this reduction would require a 6-12 months notice to terminate the lease and vacate the facility, and require a complete rework of the process and procedures of the functions this facility provides. Any replacement option for the SLRC, such as privatizing the function, would require annual funding to ensure response capabilities are immediately available upon activation for a disaster. 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.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			31000000
			31700000
			31700100
			12
			<u>1208.00.00.00</u>
			33V0000
			33V9120
			060000
OPERATING TRUST FUND	-MATCH	4,650-	2510 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 DEM PRIORITY #104

This issue will reduce the trust fund budget authority for Operating Capital Outlay appropriation category. This reduction is being submitted due to the increase in the inventory threshold for equipment and the amount being under this threshold. There is no impact to the Division for this reduction.

REDUCTION FOR COMMISSION ON
 COMMUNITY SERVICE - DIVISION OF
 EMERGENCY MANAGEMENT
 SPECIAL CATEGORIES
 COMM ON COMMUNITY SERVICE

33V9140
 100000
 103644

EMER MGMG PREP/ASST TF -MATCH 30,000-
 =====

2191 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 DEM PRIORITY #106

This issue will reduce the trust fund budget authority for the Commission on Community Service (Volunteer Florida). 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 10% of the total funding being allocated to Volunteer Florida from the Emergency Management Preparedness and Assistance Trust Fund. The impact of reducing the funding for this activity could

COL A10 SCH VIIIB-2 RED FY22-23 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

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.

REDUCTION OF OTHER PERSONAL SERVICES - DIVISION OF EMERGENCY MANAGEMENT	33V9400
OTHER PERSONAL SERVICES	030000
GENERAL REVENUE FUND -STATE 223,193-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

DEM PRIORITY #109

This issue will reduce the General Revenue budget authority in the Other Personal Services appropriation category that was provided for FY 2020-21 to support Florida's State Floodplain Office in conducting Community Assistance Visits (CAVs). CAVs must be conducted in order to ensure that communities are compliant with federal regulations and eligible to purchase National Flood Insurance Program (NFIP) insurance. There are 468 NFIP communities in the state and Florida committed to the Federal Emergency Management Agency (FEMA) to conduct these visits in a 3 year period. Due to the COVID-19 pandemic and travel restrictions being placed in March 2020, delays in conducting these visits have been experienced. The impact of reducing this funding would further put the program behind in conducting these visits which could jeopardize Florida's ability to meet the commitment made to FEMA. In addition, NFIP communities could be at risk of losing their eligibility to purchase NFIP insurance. This reduction equates to 53% of the total appropriation and was calculated based on the target provided for General Revenue reductions.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 OF EMERGENCY MANAGEMENT			
PROGRAMS - DIVISION OF EMERGENCY			
MANAGEMENT			33V9500
SPECIAL CATEGORIES			100000
G/A-EMERGENCY MGMT PRGS			101123
EMER MGMG PREP/ASST TF	-STATE	268,256-	2191 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

DEM PRIORITY #105

This issue will reduce the trust fund budget authority for the Grants and Aids-Emergency Management Programs appropriation category. 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 are able to receive a reimbursement of their costs associated with the Emergency Management Accreditation Program (EMAP). This reduction would eliminate any reimbursement of costs for accreditation through EMAP and reduce each county's annual base amount by 1% (\$720). The base amount reduction could impact the operations of county emergency management programs whose primary fiscal support comes from this allocation. 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 received 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.

REDUCTION OF DISASTER ACTIVITY
 STATE OBLIGATIONS - DIVISION OF
 EMERGENCY MANAGEMENT
 SPECIAL CATEGORIES
 DISASTER ACTIVITY-STATE

33V9600
 100000
 105158

GRANTS AND DONATIONS TF -STATE 794-
 -MATCH 2,167-

2339 1
 2339 2

 TOTAL GRANTS AND DONATIONS TF 2,961-
 =====

2339

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 OF DISASTER ACTIVITY		
STATE OBLIGATIONS - DIVISION OF		
EMERGENCY MANAGEMENT		33V9600
SPECIAL CATEGORIES		100000
DISASTER ACTIVITY-STATE		105158
TOTAL APPRO.....	2,961-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 DEM PRIORITY #103

This issue will reduce the trust fund budget authority for the Disaster Activity State Obligations appropriation category. Appropriation for this activity is provided annually as non-recurring. This reduction is for health insurance premiums that was appropriated as recurring funding. There is no impact to the Division for this reduction.

REDUCTION OF RADIOLOGICAL EMERGENCY
 PREPAREDNESS FUNDING - DIVISION OF
 EMERGENCY MANAGEMENT
 SPECIAL CATEGORIES
 FL HAZARDOUS MATERIALS P P

33V9700
 100000
 107888

GRANTS AND DONATIONS TF -STATE 65,000-
 =====

2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 DEM PRIORITY #107

This issue will reduce the trust fund budget authority for the Radiological Emergency Preparedness Program. This program funding provides reimbursements to ingestion counties that are outside the 10 mile radius of a nuclear reactor location but within a 50 mile radius for planning and exercise costs. The Federal Emergency Management Agency requires that these counties maintain Ingestion County Emergency Response plans and exercise these plans every two years. State and local revenues are prohibited to operate this program therefore, funding is provided by Florida Power and Light to the Division to operate the program. Reducing this funding could jeopardize compliance with FEMA requirements regarding planning and exercising of emergency response plans for nuclear reactor incidents.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 IN PUBLIC ASSISTANCE			
STATE OPERATIONS FUNDING - DIVISION			
OF EMERGENCY MANAGEMENT			33V9800
SPECIAL CATEGORIES			100000
PUBLIC ASSISTANCE-ST OPS			105152
GRANTS AND DONATIONS TF	-MATCH	4,721-	2339 2
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
DEM PRIORITY #102

This issue will reduce the trust fund budget authority for the Public Assistance State Operations appropriation category. Appropriation for this activity is provided annually as non-recurring. This reduction is for health insurance premiums that was appropriated as recurring funding. There is no impact to the Division for this reduction.

REDUCTION IN HAZARD MITIGATION			
STATE OPERATIONS FUNDING - DIVISION			
OF EMERGENCY MANAGEMENT			33V9900
SPECIAL CATEGORIES			100000
HAZARD MITIGATION-ST OPS			105156

GRANTS AND DONATIONS TF -MATCH 788- 2339 2
=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
DEM PRIORITY #101

This issue will reduce the trust fund budget authority for the Hazard Mitigation State Operations appropriation category. Appropriation for this activity is provided annually as non-recurring. This reduction is for health insurance premiums that was appropriated as recurring funding. There is no impact to the Division for this reduction.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: EMERGENCY MANAGEMENT		31700000
<u>EMERG PREV/PREP/RESPONSE</u>		31700100
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	223,193-	1000
TRUST FUNDS	3,487,342-	2000

TOTAL PROG COMP.....	3,710,535-	
	=====	
TOTAL: GOVERNOR, EXECUTIVE OFFICE		31000000
BY FUND TYPE		
GENERAL REVENUE FUND	2,740,386-	1000
TRUST FUNDS	4,187,941-	2000

TOTAL POSITIONS.....	24.00-	
TOTAL DEPARTMENT.....	6,928,327-	
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 18:09:50 *
* BUDGET PERIOD: 2009-2023                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: S8B2
* -----
* 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: A10                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: T          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: A5          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-2
* P=PORTRAIT          BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)          FOR REQUEST YEAR
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