

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	6,521,635			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	329,088			2021 1
-FEDERL	356,512			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	685,600			2021
	=====	=====	=====	
EMER MGMG PREP/ASST TF -MATCH	1,212,740			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,981,292			2261 3
GRANTS AND DONATIONS TF -MATCH	365,684			2339 2
OPERATING TRUST FUND -MATCH	504,542			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	889,644			2750 3
TOTAL POSITIONS.....	150.00			
TOTAL APPRO.....	5,639,502			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	65,727			2021 1
-FEDERL	71,204			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	136,931			2021
	=====	=====	=====	
EMER MGMG PREP/ASST TF -MATCH	330,983			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	489,157			2261 3
GRANTS AND DONATIONS TF -MATCH	31,480			2339 2
OPERATING TRUST FUND -MATCH	9,453			2510 2
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
OTHER PERSONAL SERVICES				030000
U.S. CONTRIBUTIONS TF		-FEDERL	9,399	2750 3
	=====	=====	=====	
TOTAL APPRO.....	1,007,403			
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	54,035			2021 1
-FEDERL	58,538			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	112,573			2021
	=====	=====	=====	
EMER MGMG PREP/ASST TF		-MATCH	697,725	2191 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND		-FEDERL	1,184,699	2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF		-MATCH	470,091	2339 2
	=====	=====	=====	
OPERATING TRUST FUND		-MATCH	239,752	2510 2
	=====	=====	=====	
U.S. CONTRIBUTIONS TF		-FEDERL	591,392	2750 3
	=====	=====	=====	
TOTAL APPRO.....	3,296,232			
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FEDERAL GRANTS TRUST FUND		-FEDERL	5,521,802	2261 3
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	6,792			2021 1
-FEDERL	7,358			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	14,150			2021
	=====	=====	=====	
EMER MGMG PREP/ASST TF		-MATCH	36,351	2191 2
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		29,448					2261 3
GRANTS AND DONATIONS TF -MATCH		4,500					2339 2
OPERATING TRUST FUND -MATCH		14,650					2510 2
TOTAL APPRO.....		99,099					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		73,648					2261 3
G/A-PYMT FL/CIVIL AIR PTRL							100067
EMER MGMG PREP/ASST TF -MATCH		49,500					2191 2
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		7,190					2021 1
EMER MGMG PREP/ASST TF -MATCH		18,724					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		741,785					2261 3
GRANTS AND DONATIONS TF -MATCH		71,859					2339 2
OPERATING TRUST FUND -MATCH		10,782					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		32,067					2750 3
TOTAL APPRO.....		882,407					
PUBLIC ASST/04 HURR-ST OP							101028
GRANTS AND DONATIONS TF -MATCH		531,391					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		4,736,041					2750 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
PUBLIC ASST/04 HURR-ST OP							101028
TOTAL APPRO.....	5,267,432						
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF -MATCH	830,746						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,483,737						2750 3
TOTAL APPRO.....	3,314,483						
PUBLIC ASST/04 HURR-PASTHR							101031
GRANTS AND DONATIONS TF -MATCH	2,197,378						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	29,993,536						2750 3
TOTAL APPRO.....	32,190,914						
HAZ MIT/04 HURR-PASS THRU							101032
U.S. CONTRIBUTIONS TF -FEDERL	3,254,900						2750 3
PUBLIC ASSIST/PASS THROUGH							101042
GRANTS AND DONATIONS TF -MATCH	65,588						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	38,808						2750 3
TOTAL APPRO.....	104,396						
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF -MATCH	420,898						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,272,467						2750 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
HAZARD MITIG/05 HURR-ST OP							101046
TOTAL APPRO.....		1,693,365					
=====							
HAZ MIT/05 HURR-PASS THRU							101047
U.S. CONTRIBUTIONS TF	-FEDERL	10,729,131					2750 3
=====							
HAZ MIT/07 MAJOR DIS/ST OP							101051
GRANTS AND DONATIONS TF	-MATCH	50,195					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	150,416					2750 3
TOTAL APPRO.....		200,611					
=====							
HAZ MIT/07 MAJOR DIS/PT							101052
U.S. CONTRIBUTIONS TF	-FEDERL	388,736					2750 3
=====							
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF	-FEDERL	264,869					2750 3
=====							
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF	-FEDERL	1,932,142					2750 3
=====							
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF	-STATE	7,046,241					2191 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND -FEDERL	153,572,620						2261 3
=====							
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND -FEDERL	1,192,561						2261 3
=====							
G/A-SEV REP LOSS PILOT PRG							102351
FEDERAL GRANTS TRUST FUND -FEDERL	3,245,816						2261 3
=====							
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL	6,925,148						2261 3
=====							
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF -MATCH	225,000						2191 2
=====							
STWIDE HURR PREP AND PLAN							105009
EMER MGMG PREP/ASST TF -MATCH	1,147,258						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	348,632						2261 3
GRANTS AND DONATIONS TF -STATE	83,952						2339 1

TOTAL APPRO.....	1,579,842						
=====							
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL	2,664,016						2261 3
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH	4,056,275						2339 2
FLOOD MITIGATION ASST PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL	3,433,027						2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	2,426						2021 1
-FEDERL	2,628						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,054						2021
FEDERAL GRANTS TRUST FUND -FEDERL	8,291						2261 3
GRANTS AND DONATIONS TF -MATCH	5,285						2339 2
OPERATING TRUST FUND -MATCH	4,964						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	24,342						2750 3
TOTAL APPRO.....	47,936						
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF -STATE	220,588						2339 1
FL HAZARDOUS MATERIALS P P							107888
OPERATING TRUST FUND -MATCH	897,631						2510 2

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		521,538					2261 3
=====							
G/A - DEEPWATER HORIZON-PT							108039
GRANTS AND DONATIONS TF -STATE		2,300,500					2339 1
=====							
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF -FEDERL		199,997					2750 3
=====							
HAZ MIT/08-09/SW/FLOOD/PT							109802
U.S. CONTRIBUTIONS TF -FEDERL		1,651,488					2750 3
=====							
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF -FEDERL		4,904,687					2750 3
=====							
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF -MATCH		120,000					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		47,122,330					2750 3

TOTAL APPRO.....		47,242,330					
=====							
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF -FEDERL		88,360					2750 3
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SPECIAL CATEGORIES				100000
G/A-08-09 SEV WEATHER - PT				109852
GRANTS AND DONATIONS TF -MATCH		1,650,913		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		7,966,738		2750 3
TOTAL APPRO.....		9,617,651		
G/A-M/D 06-07-HAZARD-SO				109856
GRANTS AND DONATIONS TF -MATCH		8,570		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		25,565		2750 3
TOTAL APPRO.....		34,135		
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF -MATCH		420,082		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		2,419,334		2750 3
TOTAL APPRO.....		2,839,416		
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF -FEDERL		226,245		2750 3
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF -MATCH		4,619,610		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		25,278,892		2750 3
TOTAL APPRO.....		29,898,502		

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
EMER MGMG PREP/ASST TF -RECPNT		72,983					2191 9
=====							
G/A-CONTRAC SVCS-ARRA 2009							109911
EMER MGMG PREP/ASST TF -RECPNT		208,695					2191 9
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMER MGMG PREP/ASST TF -MATCH		7,289					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		10,421					2261 3
GRANTS AND DONATIONS TF -MATCH		4,054					2339 2
OPERATING TRUST FUND -MATCH		2,097					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		24,125					2750 3
TOTAL APPRO.....		47,986					
=====							
TOTAL: IMPLEMENTATION OF REORGANIZATIONS							100D000
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							
TOTAL POSITIONS.....		150.00					
TOTAL ISSUE.....		360,871,786					
TOTAL SALARY RATE.....		6,521,635					
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		25,000-					2261 3
GRANTS AND DONATIONS TF -MATCH		27,902-					2339 2
TOTAL APPRO.....		52,902-					
EXPENSES							040000
GRANTS AND DONATIONS TF -MATCH		201,530-					2339 2
AID TO LOCAL GOVERNMENTS							050000
DISASTER PREP PLAN & ADMIN							050385
FEDERAL GRANTS TRUST FUND -FEDERL		3,131,858-					2261 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		73,648-					2261 3
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		741,785-					2261 3
GRANTS AND DONATIONS TF -MATCH		60,978-					2339 2
TOTAL APPRO.....		802,763-					
PUBLIC ASST/04 HURR-ST OP							101028
GRANTS AND DONATIONS TF -MATCH		531,391-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		4,736,041-					2750 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
SPECIAL CATEGORIES							100000
PUBLIC ASST/04 HURR-ST OP							101028
TOTAL APPRO.....	5,267,432-						
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF -MATCH	830,746-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,483,737-						2750 3
TOTAL APPRO.....	3,314,483-						
PUBLIC ASST/04 HURR-PASTHR							101031
GRANTS AND DONATIONS TF -MATCH	2,197,378-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	29,993,536-						2750 3
TOTAL APPRO.....	32,190,914-						
HAZ MIT/04 HURR-PASS THRU							101032
U.S. CONTRIBUTIONS TF -FEDERL	3,254,900-						2750 3
PUBLIC ASSIST/PASS THROUGH							101042
GRANTS AND DONATIONS TF -MATCH	65,588-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	38,808-						2750 3
TOTAL APPRO.....	104,396-						
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF -MATCH	420,898-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,272,467-						2750 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
SPECIAL CATEGORIES				100000
HAZARD MITIG/05 HURR-ST OP				101046
TOTAL APPRO.....	1,693,365-			
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF	-FEDERL	10,729,131-		2750 3
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF	-MATCH	50,195-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	150,416-		2750 3
TOTAL APPRO.....		200,611-		
HAZ MIT/07 MAJOR DIS/PT				101052
U.S. CONTRIBUTIONS TF	-FEDERL	388,736-		2750 3
HAZARD MIT/08-09 STATE OPS				101090
U.S. CONTRIBUTIONS TF	-FEDERL	264,869-		2750 3
HAZARD MIT/08-09/PASS THRU				101091
U.S. CONTRIBUTIONS TF	-FEDERL	1,932,142-		2750 3
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND	-FEDERL	153,268,251-		2261 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN CHAPTER 2011-142, LOF, (SB 2156) - ADD							210D001
SPECIAL CATEGORIES							100000
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND -FEDERL	1,192,561-						2261 3
=====							
G/A-SEV REP LOSS PILOT PRG							102351
FEDERAL GRANTS TRUST FUND -FEDERL	3,245,816-						2261 3
=====							
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL	6,925,148-						2261 3
=====							
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL	2,664,016-						2261 3
=====							
FLOOD MITIGATION ASST PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL	3,433,027-						2261 3
=====							
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF -STATE	220,588-						2339 1
=====							
G/A - DEEPWATER HORIZON-PT							108039
GRANTS AND DONATIONS TF -STATE	2,300,500-						2339 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
SPECIAL CATEGORIES				100000
HAZ MIT/08-09/SW/FLOOD-SO				109801
U.S. CONTRIBUTIONS TF	-FEDERL	199,997-		2750 3
HAZ MIT/08-09/SW/FLOOD/PT				109802
U.S. CONTRIBUTIONS TF	-FEDERL	1,651,488-		2750 3
G/A-HURRICANES 05-ST OPER				109845
U.S. CONTRIBUTIONS TF	-FEDERL	4,904,687-		2750 3
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF	-MATCH	120,000-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	47,122,330-		2750 3
TOTAL APPRO.....		47,242,330-		
G/A-08-09/SEV WEATHER - SO				109851
U.S. CONTRIBUTIONS TF	-FEDERL	88,360-		2750 3
G/A-08-09 SEV WEATHER - PT				109852
GRANTS AND DONATIONS TF	-MATCH	1,650,913-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	7,966,738-		2750 3
TOTAL APPRO.....		9,617,651-		

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN CHAPTER 2011-142, LOF, (SB 2156) - ADD							210D001
SPECIAL CATEGORIES							100000
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF -MATCH	8,570-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	25,565-						2750 3
TOTAL APPRO.....	34,135-						
G/A-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF -MATCH	420,082-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,419,334-						2750 3
TOTAL APPRO.....	2,839,416-						
G/A-2008-09 HURRICANES-SO							109869
U.S. CONTRIBUTIONS TF -FEDERL	226,245-						2750 3
G/A-2008-09 HURRICANES-PT							109870
GRANTS AND DONATIONS TF -MATCH	4,619,610-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	25,278,892-						2750 3
TOTAL APPRO.....	29,898,502-						
STATE OPERATIONS-ARRA 2009							109910
EMER MGMG PREP/ASST TF -RECPNT	72,983-						2191 9
G/A-CONTRAC SVCS-ARRA 2009							109911
EMER MGMG PREP/ASST TF -RECPNT	208,695-						2191 9

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
TOTAL: REORGANIZATIONS AUTHORIZED IN							210D001
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							
TOTAL ISSUE.....		333,838,076-					
ANNUALIZATION OF ISSUES PARTIALLY							2600000
FUNDED IN PRIOR YEAR							
ORGANIZATIONAL CHANGES AUTHORIZED							
IN CHAPTER 2011-142, LOF, - ADD							
BACK NEW STRUCTURE							260D200
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		202,733					2021 1
-FEDERL		219,628					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		422,361					2021
EMER MGMG PREP/ASST TF -MATCH		728,213					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		900,266					2261 3
GRANTS AND DONATIONS TF -MATCH		82,090					2339 2
OPERATING TRUST FUND -MATCH		193,602					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		161,084					2750 3
TOTAL APPRO.....		2,487,616					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		50,000					2021 1
-FEDERL		13,069					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		63,069					2021
EMER MGMG PREP/ASST TF -MATCH		94,535					2191 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	106,967			2261 3
U.S. CONTRIBUTIONS TF -FEDERL	1,518			2750 3
TOTAL APPRO.....	266,089			
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	47,544			2021 1
ADMINISTRATIVE TRUST FUND -FEDERL	51,507			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	99,051			2021
EMER MGMG PREP/ASST TF -MATCH	117,022			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	225,796			2261 3
OPERATING TRUST FUND -MATCH	19,182			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	72,354			2750 3
TOTAL APPRO.....	533,405			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	600			2021 1
ADMINISTRATIVE TRUST FUND -FEDERL	650			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,250			2021
EMER MGMG PREP/ASST TF -MATCH	10,574			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	18,967			2261 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		30,791					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		65,973					2021 1
EMER MGMG PREP/ASST TF -MATCH		17,527					2191 2
OPERATING TRUST FUND -MATCH		352					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		107					2750 3
TOTAL APPRO.....		83,959					
=====							
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF -STATE		42,820					2191 1
=====							
RISK MANAGEMENT INSURANCE							103241
EMER MGMG PREP/ASST TF -MATCH		32,749					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		51,597					2261 3
GRANTS AND DONATIONS TF -MATCH		11,135					2339 2
OPERATING TRUST FUND -MATCH		10,325					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		83,541					2750 3
TOTAL APPRO.....		189,347					
=====							
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF -MATCH		75,000					2191 2
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD							
BACK NEW STRUCTURE							260D200
SPECIAL CATEGORIES							100000
STWIDE HURR PREP AND PLAN							105009
EMER MGMT PREP/ASST TF -MATCH	624,132						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	72,587						2261 3
TOTAL APPRO.....	696,719						
=====							
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH	2,836,114						2339 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	1,001						2021 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,085						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,086						2021
=====							
EMER MGMT PREP/ASST TF -MATCH	13,947						2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	12,124						2261 3
=====							
TOTAL APPRO.....	28,157						
=====							
FL HAZARDOUS MATERIALS P P							107888
OPERATING TRUST FUND -MATCH	68,966						2510 2
=====							
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL	165,458						2261 3
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMER MGMT PREP/ASST TF -MATCH	8,114			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,599			2261 3
GRANTS AND DONATIONS TF -MATCH	4,511			2339 2
OPERATING TRUST FUND -MATCH	2,334			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	26,850			2750 3
TOTAL APPRO.....	53,408			
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				
TOTAL ISSUE.....	7,557,849			
WORKLOAD				3000000
PETROLEUM USAGE AND EMERGENCY ENERGY RESPONSIBILITIES - DIVISION OF EMERGENCY MANAGEMENT				3003120
SALARY RATE				000000
SALARY RATE.....	109,407		109,407	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00		3.00	
GENERAL REVENUE FUND -STATE	113,588		37,863	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	38,121	10,944		1000 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
WORKLOAD							3000000
PETROLEUM USAGE AND EMERGENCY							
ENERGY RESPONSIBILITIES - DIVISION							3003120
OF EMERGENCY MANAGEMENT							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND							1000 2
-MATCH	10,000						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							1000 2
-MATCH	1,068						
TOTAL: PETROLEUM USAGE AND EMERGENCY							3003120
ENERGY RESPONSIBILITIES - DIVISION							
OF EMERGENCY MANAGEMENT							
TOTAL POSITIONS.....	3.00				3.00		
TOTAL ISSUE.....	162,777		10,944		37,863		
TOTAL SALARY RATE.....	109,407				109,407		

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LRPP Activity:
 Emergency Management Capability Enhancements

Narrative Summary of Issue:
 This issue requests 3 additional full time equivalent (FTE) positions in order to fulfill the statutory responsibilities transferred to the Division of Emergency Management under Section 377.701, subsections (1),(2),(3) and Section 377.703, subsections (2)(a),(m), Florida Statutes.

Current Situation/Unmet Need:
 Chapter 2011-142, Laws of Florida was passed during the 2011 Legislative session which transferred the Florida Energy Office from the Executive Office of the Governor to the Department of Agriculture and Consumer Services. The transfer encompassed 15 FTE and a \$2,149,516 budget which all went to the Department of Agriculture and Consumer Services. In addition, the legislation transferred three responsibilities that are currently being performed by the Florida Energy Office to the Division of Emergency Management (DEM) effective July 1, 2011 without any FTE s or funding. The responsibilities are to (1) maintain/update the State of Florida s Energy Assurance Plan which is to include provision to facilitate the use of cost-effective solar energy technologies as emergency remedial and preventative measure in event of electric power outages, (2) Assume the State s role in petroleum allocation and conservation which includes projecting available supplies of petroleum, obtain periodic reports from private and public sources on petroleum usage, and conduct

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
WORKLOAD				3000000
PETROLEUM USAGE AND EMERGENCY				
ENERGY RESPONSIBILITIES - DIVISION				
OF EMERGENCY MANAGEMENT				3003120

long range studies regarding petroleum usage for consumption and demand future needs and (3)Assume the Emergency Coordinating Officer responsibilities for Emergency Support Function 12-Energy. DEM does not have positions, funding or the in house expertise to fulfill these required statutory responsibilities.

Proposed Solution/Initiative:

DEM requests funding for 3 FTEs and funding of \$162,778 (recurring annual total \$189,696) from General Revenue to perform the statutory requirements transferred under Chapter 2011-142, Laws of Florida. Two positions would be assigned to the Infrastructure Section located in the Bureau of Response to provide Emergency Coordinating Officer and Federal Coordination responsibilities. One position would be assigned to the Planning Section located in the Bureau of Preparedness to maintain the Energy Assurance Plan and petroleum allocation projections and studies. An annual fuel usage survey will be conducted through a contractual services agreement. The funding breakdown for FY 12/13 (with a 3 month salary lapse) is as follows:

3 Planner IV positions	
Salary/Benefits (\$46,286 per position)	\$113,589
Expense Package with Minimal travel	\$38,121
Human Resource Services	\$1,068
Contracted Services	\$10,000

Impact of Not Funding Issue:

If this issue is not approved, there would be a serious degradation of the Emergency Response capability of the State Emergency Response team in which ESF 12 is critical in the restoration of damaged infrastructure during disaster operations. Knowledge of energy usage and supplies is a key element of ESF 12 operations. In addition, maintenance of the Energy Assurance Plan is a requirement in order for the state to receive recurring federal funds from the U.S. Department of Energy that supports the Florida Energy Office.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
WORKLOAD							3000000
PETROLEUM USAGE AND EMERGENCY							
ENERGY RESPONSIBILITIES - DIVISION							
OF EMERGENCY MANAGEMENT							3003120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
2322 PLANNER IV							
N1001 001	3.00	109,407		42,044	151,451	25.00	113,588
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							113,588
	3.00	109,407		42,044	151,451		113,588

A05 - AG REQ ANZ FY 2012-13

NEW POSITIONS							
2322 PLANNER IV							
N1001 001	3.00	109,407		42,044	151,451	75.00	37,863
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,863
	3.00	109,407		42,044	151,451		37,863

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
WORKLOAD							3000000
BASE BUDGET ADJUSTMENT - DIVISION OF EMERGENCY MANAGEMENT							3004000
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF -MATCH	10,784-						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	40,989						2261 3
GRANTS AND DONATIONS TF -MATCH	16,426-						2339 2
OPERATING TRUST FUND -MATCH	30,573-						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	16,794						2750 3
TOTAL APPRO.....							
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF -MATCH	15,557						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	54,159						2261 3
GRANTS AND DONATIONS TF -MATCH	2,063						2339 2
OPERATING TRUST FUND -MATCH	6,087						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	6,686						2750 3
TOTAL APPRO.....	84,552						
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH	104,829-						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	372,544-						2261 3
GRANTS AND DONATIONS TF -MATCH	37,079-						2339 2
OPERATING TRUST FUND -MATCH	43,179-						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	41,224-						2750 3
TOTAL APPRO.....	598,855-						
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF -MATCH	920-						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	990						2261 3
GRANTS AND DONATIONS TF -MATCH	160						2339 2
OPERATING TRUST FUND -MATCH	560-						2510 2

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
WORKLOAD							3000000
BASE BUDGET ADJUSTMENT - DIVISION OF EMERGENCY MANAGEMENT							3004000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		330-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH	48,028						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	174,016						2261 3
GRANTS AND DONATIONS TF -MATCH	63,269						2339 2
OPERATING TRUST FUND -MATCH	30,248						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	58,147						2750 3
TOTAL APPRO.....	373,708						
=====							
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND -FEDERL	3,195-						2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
EMER MGMG PREP/ASST TF -MATCH	4,425						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,903						2261 3
GRANTS AND DONATIONS TF -MATCH	6,036						2339 2
OPERATING TRUST FUND -MATCH	224-						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	8,272						2750 3
TOTAL APPRO.....	21,412						
=====							
STWIDE HURR PREP AND PLAN							105009
GRANTS AND DONATIONS TF -STATE	11,614						2339 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
BASE BUDGET ADJUSTMENT - DIVISION				
OF EMERGENCY MANAGEMENT				3004000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH	376			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,133			2261 3
GRANTS AND DONATIONS TF -MATCH	347-			2339 2
OPERATING TRUST FUND -MATCH	8-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	3,607-			2750 3
TOTAL APPRO.....	2,453-			
HAZARDOUS/EMERGENCY/GRANT				107889
FEDERAL GRANTS TRUST FUND -FEDERL	74,291			2261 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMER MGMG PREP/ASST TF -MATCH	17,069			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,442			2261 3
GRANTS AND DONATIONS TF -MATCH	6,292			2339 2
OPERATING TRUST FUND -MATCH	4,308			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	28,460			2750 3
TOTAL APPRO.....	81,571			
TOTAL: BASE BUDGET ADJUSTMENT - DIVISION				3004000
OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	42,315			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 LRPP Activity:
 Emergency Management Capability Enhancements
 Narrative Summary of Issue:

IT COMPONENT? NO

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
WORKLOAD							3000000
BASE BUDGET ADJUSTMENT - DIVISION OF EMERGENCY MANAGEMENT							3004000

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.

Current Situation/Unmet Need:

The Division of Emergency Management s base budget was realigned into one budget entity during the 2010 Legislative Session from the previous five budget entities. DEM has continued to review recurring costs over the past year to best align with the proper funding source and the requisite match. In addition, recurring contractual services costs to maintain the State Emergency Operations Center, data consolidation at the Southwood Shared Resource Center, annual contract increase with the Department of Health, and an increase in the US Department of Transportation Hazardous Materials Grant have increased while expense costs have decreased. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

Proposed Solution/Initiative:

This budget issue requests an adjustment to the Division s base budget totaling \$42,314 in order to provide for an appropriate alignment of the Division s recurring budget across multiple categories. The adjustments are as follows:

Other Personal Services (030000)	\$84,552
Expense (040000)	\$(598,855)
Operating Capital Outlay (060000)	\$(330)
Contracted Services (100777)	\$373,707
G/A State Domestic Preparedness Program (101204)	(\$3,195)
SSRC Data Processing Services (210021)	\$81,571
Risk Management (103241)	\$21,412
Statewide Hurricane Prep and Plan (105009)	\$11,614
HR Services (107040)	\$(2,453)
USDOT Hazardous Grant (107889)	\$74,291

The effect of this issue is (\$29,396) to state funds and \$71,710 to federal funds.

Impact of Not Funding Issue:

The Division s budget will not accurately reflect the appropriate federal and state funding allocations and recurring and nonrecurring budget alignment. Additional workload issues will be realized as the division will have to submit transfer requests and budget amendments throughout the fiscal year to correct the deficiencies.

POS	COL A12	COL A04	COL A05	CODES
	AGY FIN REQ FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
BASE BUDGET ADJUSTMENT - DIVISION OF EMERGENCY MANAGEMENT				3004000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2191	EMER MGMG PREP/ASST TF					10,784-
2261	FEDERAL GRANTS TRUST FUND					40,989
2339	GRANTS AND DONATIONS TF					16,426-
2510	OPERATING TRUST FUND					30,573-
2750	U.S. CONTRIBUTIONS TF					16,794
						=====

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009						40S0000
ENERGY ASSURANCE GRANT PROGRAM - DIVISION OF EMERGENCY MANAGEMENT						40S0060
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
EMER MGMG PREP/ASST TF	-RECPNT	8,352	8,352			2191 9
						=====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LRPP Activity:
 Disaster Preparedness Training and Exercises

Narrative Summary of Issue:
 This issue requests budget authority in Fiscal Year 2012-13 for the conducting of energy assurance training and exercises through a 2009 ARRA grant provided to the Florida Energy Office by the US Department of Energy. The non-recurring budget

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
ENERGY ASSURANCE GRANT PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				40S0060

authority needed for Fiscal Year 2012-13 is \$8,352.

Current Situation/Unmet Need:

The US Department of Energy disbursed funding to states as part of the American Recovery and Reinvestment Act of 2009 in order to facilitate the recovery from disruptions to the energy supply and enhance the reliability and quicker repair of outages and to encourage well-developed and standardized energy assurance and resiliency plans that states can rely on during energy emergencies and supply disruptions. The Enhancing State Government Energy Assurance Capabilities and Planning for Smart Grid Resiliency Initiative focuses on developing new, or refining existing, plans to integrate new energy portfolios and new applications, such as Smart Grid technology, into energy assurance and emergency preparedness plans. This grant ends on August 14, 2012 and does not have any state match requirements.

The State of Florida was awarded \$1,881,676 through this initiative that the Florida Energy Office will be managing. The grant has five tasks that are to be performed by the state and the Division of Emergency Management (DEM) has been assigned one of the tasks to complete. Task #5, Energy Assurance Exercises, will be developed and implemented by DEM. The total amount of the funding being provided to DEM is \$931,676 to be expended August 12, 2012. FY 2012/13 request covers the project management costs for 1 OPS employee for 6 weeks to complete the final closeout of the project. Since DEM is not the State Authorized Agency (SAA) for this grant award, a subgrant agreement has been executed between DEM and the Florida Energy Office in order to provide a vehicle to reimburse DEM expenditures.

Proposed Solution/Initiative:

DEM is requesting current fiscal year non-recurring budget authority totaling \$8,352 to cover expenditures related to the project as follows:

109910 State Operations ARRA 2009 \$8,352

The funding source being used for this project will be the Emergency Management Preparedness and Assistance Trust Fund to process payments for this project which will be reimbursed through the Florida Energy Office as requests are submitted.

Impact of Not Funding Issue:

The impact of this request not being approved is that DEM will have insufficient budget authority and therefore be unable to implement the activities related to the assigned task through the Florida Energy Office.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
COMMUNITY ASSISTANCE PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				550B020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH	15,000	15,000		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	45,000	45,000		2261 3
TOTAL APPRO.....	60,000	60,000		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Pre-Disaster Mitigation Technical Assistance

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2012-13 for the Community Assistance Program (CAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The additional non-recurring budget authority need for Fiscal Year 2012-2013 is anticipated at \$60,000.

Current Situation/Unmet Need: The purpose of the CAP is to provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving the flood loss reduction goals of the NFIP. The intent of this funding is to provide technical assistance to NFIP communities and to evaluate community performance in implementing NFIP flood plain management activities while building state and community flood plain management expertise and capability.

This program derives its authority from the National Flood Insurance Act of 1968 and the Flood Disaster Protection Act of 1973. FEMA is prohibited from providing flood insurance in communities that do not adopt/enforce flood plain management measures that meet or exceed the minimum criteria outlined in 44 CFR Part 60.3. These measures can take the form of flood plain management ordinances, building codes or zoning provisions. The federal fiscal year 2011 grant award was \$300,603. This program has a cost sharing requirement of 75% federal share and a 25% non-federal share. The state match requirement for these funds will be provided using existing state funding sources.

Proposed Solution/Initiative:

This issue requests non recurring budget authority which will enable the DEM to fully utilize the available federal funds. Fiscal Year 2012-2013 budget authority in the amount of \$45,000 in the Federal Grants Trust Fund is requested to ensure the state s continued skill maintenance and ability to meet performance goals as required by the grant in the following categories:

100777 Contracted Services \$45,000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
COMMUNITY ASSISTANCE PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				550B020

At this requested budget level, the funds will be utilized by the NFIP Coordinator for consulting services to provide training, guidance and assistance to the coordinator and planners in the requirements of the program. Region IV FEMA office is fully appraised of DEM s use of consultants for this purpose.

Additional a 25% match of \$15,000 is also being requested from the Emergency Management Preparedness and Assistance Trust Fund to meet the grant requirements.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to provide the technical assistance and funding to local communities to achieve the goals outlined by the National Flood Insurance Program and maintain the FEMA Enhanced Mitigation Plan designation.

FLOOD MITIGATION ASSISTANCE PROGRAM				
- DIVISION OF EMERGENCY MANAGEMENT				5504050
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	2,659	2,659	2191 2
		=====	=====	
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	3,211	3,211	2191 2
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	630	630	2191 2
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	1,756	1,756	2191 2
		=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
FLOOD MITIGATION ASSISTANCE PROGRAM				
- DIVISION OF EMERGENCY MANAGEMENT				5504050
SPECIAL CATEGORIES				100000
FLOOD MITIGATION ASST PROG				105865
FEDERAL GRANTS TRUST FUND -FEDERL	3,670,670	3,670,670		2261 3
TOTAL: FLOOD MITIGATION ASSISTANCE PROGRAM				5504050
- DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	3,678,926	3,678,926		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Flood Mitigation Assistance Projects

Narrative Summary of Issue:

This issue requests non-recurring budget authority for the Flood Mitigation Assistance Program (FMAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The total non-recurring federal budget authority need for Fiscal Year 2012-13 based on anticipated reimbursement requests for open grant awards is \$3,678,926. Current Situation/Unmet Need: The Flood Mitigation Assistance Program's priority is to fund flood mitigation activities that reduce or eliminate the long term risk of flood damage to buildings, manufactured homes and other structures insured under the National Flood Insurance Program (NFIP). FMAP funding is available for state allocation for Planning, Project and Technical Assistance grants. Eligible project activities under this grant program include, but are not limited to: Acquisitions/Relocation, Elevations, Dry Flood-proofing of non residential structures, Minor Localized Flood Control Projects, Beach Nourishment Activities and Demolition of NFIP-insured structures on acquired or restricted property. Planning activities that develop state and local flood mitigation activities that meet the planning criteria are eligible under the grant. The performance period of these grant awards is three years. The cost share for these three year grants is 75% federal and 25% non-federal.

Currently the Division of Emergency Management (DEM) has three open grants for which budget authority is being requested. Approximately 1% of this budget authority will be utilized for management costs by DEM to administer the program which will require a 25% match. The remaining balance of the requested budget authority will be passed through to local grant sub-recipients who will be required to provide the non-federal match. DEM will need match for a portion of the management costs.

Proposed Solution/Initiative:

DEM expects to disburse \$3,670,670 in federal grant funds (\$3,645,903 for projects and \$24,767 in management costs) in FY 2012-13 to cover anticipated reimbursement requests and management costs for all open awards. This issue requests

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
FLOOD MITIGATION ASSISTANCE PROGRAM				
- DIVISION OF EMERGENCY MANAGEMENT				5504050

non-recurring budget authority of \$3,670,670 which will enable DEM to fully utilize the available funds.

In addition, DEM requests \$8,256 in the Emergency Management Preparedness and Assistance Trust Fund to provide the required match for a portion of the management costs that are not included in the division s base budget.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to reimburse and administer this grant program in support for all-hazards, comprehensive emergency management activities at the State and local levels.

MERGE TO LUMP SUM				5900000
SEVERE REPETITIVE LOSS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5900200
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	6,593	6,593	2191 2
		=====	=====	=====
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	799	799	2191 2
		=====	=====	=====
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	270	270	2191 2
		=====	=====	=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	6,582	6,582	2191 2
		=====	=====	=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>				1208.00.00.00
MERGE TO LUMP SUM				5900000
SEVERE REPETITIVE LOSS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5900200
SPECIAL CATEGORIES				100000
G/A-SEV REP LOSS PILOT PRG				102351
FEDERAL GRANTS TRUST FUND -FEDERL	1,253,738	1,253,738		2261 3
TOTAL: SEVERE REPETITIVE LOSS PROGRAM -				5900200
DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	1,267,982	1,267,982		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Flood Mitigation Assistance Projects

Narrative Summary of Issue:

The U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) implemented the Severe Repetitive Loss Program in Federal Fiscal Year 2007 at a level of \$40 million nationally. Funding for the Federal Fiscal Year 2010 has been requested at a level of \$70 Million nationally. The funds for local government projects and state management will be allocated to the state by formula similar to the Flood Mitigation Assistance Program. The budget authority for State Fiscal Year 2012-13 is anticipated at \$1,267,982.

Current Situation/Unmet Need:

The Severe Repetitive Loss Program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings to the National Flood Insurance Fund by mitigating those structures with the highest flood insurance claims history. The state has 98 local governments that contain 580 severe repetitive loss structures, which if offered a mitigation grant and refused without good reason, the flood insurance policy on that structure will increase by 150%. To be considered a severe repetitive loss property, the following requirements must be met:

-A single family structure consisting of 1 to 4 residences that have flood insurance, and
 -Have experienced flood related damages on 4 or more occasions with a claim paid of \$5,000 or more for each occasion, and

-A cumulative amount of claims paid exceeding \$20,000, or
 -For which two separate claim payments cumulatively exceed the market value of the property.

The Division of Emergency Management proposes to identify these properties as a priority for mitigation funding. This priority is anticipated to stem the continuance of excessive flood insurance claim payments and reduce future reliance on the National Flood Insurance Fund for flood relief.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
SEVERE REPETITIVE LOSS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT							5900200

Proposed Solution/Initiative:

The Division of Emergency Management will partner with local governments and their Community Rating System Coordinators to conduct outreach with owners of severe repetitive loss properties to educate them on the benefits of mitigation/flood retrofitting so that they may accept reasonable mitigation offers from FEMA. Federal budget authority in the amount of \$1,253,738 (\$1,125,544 for project pass through and \$128,194 for management costs) is requested to cover the anticipated award for FY 2012-13.

The grant has a match requirement of 90% Federal and 10% Non-Federal, which will be provided on all pass through projects by the local government sub-applicant. The state will provide the 10% match requirement on any state management costs, over the three year performance period, incurred by the program. DEM requests \$14,244 in the Emergency Management Preparedness and Assistance Trust Fund to provide the required match for a portion of the management costs that are not included in the division s base budget,

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to accept these federal awards and therefore be unable to continue the increased level of support for all-hazards, comprehensive emergency management activities at the State and local levels. Additionally, owners of severe repetitive loss structures will be penalized through the increase of their flood insurance premium by 150%.

EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE GRANT LOCAL FUNDING
 INCREASE - DIVISION OF EMERGENCY
 MANAGEMENT

5901540
 100000
 101123

EMER MGMG PREP/ASST TF -STATE 670,000

2191 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:
 Emergency Management Capability Enhancements

Narrative Summary of Issue:

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
MERGE TO LUMP SUM				5900000
EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE GRANT LOCAL FUNDING INCREASE - DIVISION OF EMERGENCY MANAGEMENT				5901540

This issue requests to increase the local base grant funding to local county governments by \$10,000 per county per year. Current Situation/Unmet Need:Pursuant to Section 252.373, Florida Statutes, the Division of Emergency Management allocates funding from the Emergency Management Preparedness and Assistance Trust Fund (EMPA) to local emergency management agencies and programs to maintain operational readiness of local emergency management personnel. Each county receives \$105,806 base grant each year which has not been increased since the inception of the trust fund in 1994. A competitive grant program was another aspect of the EMPA Trust Fund which totaled \$1.3M until the recurring base budget was eliminated during the 2008 Legislative Session. Between Fiscal Years 2005-2006 and 2009-2010, the EMPA Trust Fund has been utilized to fund 15 legislative initiated fixed capital outlay projects totaling \$13,903,000.

The Office of Economic and Demographic Research is projecting that revenues will increase by \$300,000 per year from FY 2012-13 through 2014-15. As revenues are increasing, these funds should be distributed to local governments for the continual maintenance and enhancements of their local emergency management programs. The cost of living since the implementation of the trust fund has risen on average 2.5% a year since 1994 with no proportionate increase to the local base grant program.

Proposed Solution/Initiative:
 DEM requests additional recurring funding of \$670,000 (\$10,000 per county) to increase base grants to local governments from the EMPA Trust Fund.

Impact of Not Funding Issue:
 If this issue is not approved, and the economic recession continues, local governments will be unable to maintain the level of operational readiness required for the first 72 hours after a disaster which then places the response burden at the state level. This could then result in delays in providing needed resources which may place people and property in further danger.

RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT				5901640
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-MATCH	36,000	36,000	2339 2
		=====	=====	=====

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
RADIOLOGICAL EMERGENCY PREPAREDNESS							
PROGRAM - DIVISION OF EMERGENCY							
MANAGEMENT							5901640
EXPENSES							040000
GRANTS AND DONATIONS TF -MATCH	64,000		64,000				2339 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -MATCH	30,000		30,000				2339 2
TOTAL: RADIOLOGICAL EMERGENCY PREPAREDNESS							5901640
PROGRAM - DIVISION OF EMERGENCY							
MANAGEMENT							
TOTAL ISSUE.....	130,000		130,000				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LRPP Activity:
 Emergency Management Capability Enhancements

Narrative Summary of Issue:

This issue requests authority to provide non-recurring budget authority for equipment, materials and training related to the State of Florida s Radiological Emergency Preparedness program.

Current Situation/Unmet Need:

The Division of Emergency Management (DEM), Radiological Emergency Preparedness Program (REP) currently has the overall responsibility for coordination of the response to a nuclear power plant emergency by federal, state and local agencies and updating/coordinating the plans with response organizations. There are five nuclear reactors located at three sites with Florida (Crystal River, St. Lucie, and Turkey Point-Miami) plus two reactors located in Alabama near the state line. The nuclear power companies provide the funding for DEM to coordinate/oversee the program. DEM receives approximately \$497,629 annually from the state s power plants for activities such as continuing education, conducting staff training, supporting nuclear power plant exercises, and updating/enhancing radiological emergency plans. The funding received from the nuclear power companies can only be used to operate the program. This funding is used as match for DEM s federal grant funds.

Based on the revenues received and the recurring budget authority, DEM has approximately \$94,000 that is not included in the recurring budget authority plus residual amounts of \$36,000 from prior year contracts. Additional authority is

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
MERGE TO LUMP SUM				5900000
RADIOLOGICAL EMERGENCY PREPAREDNESS				
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				5901640

needed for DEM to provide the required support outlined in the contracts with the nuclear power plants.

Proposed Solution/Initiative:

This budget issue requests additional authority for the following activities:

- Conduct annual table top exercise for ingestion counties in order to increase education, heighten awareness and strengthen emergency response in the counties surrounding a nuclear power plant. \$20,000
- Update and publish 300 copies of the Field Operations Guide and distribute to first responders for field use during a nuclear power plant emergency. \$10,000
- Purchase 95 electronic radiological monitors to continue the replacement of 50 year old units that are obsolete and provide improved protection to first responders. \$64,000
- Continue employment of an OPS Planner position to maintain the integration of Homeland Security Exercise and Evaluation Program Methodology along with any new requirements into all exercise and training components of radiological emergency preparedness. \$36,000

Impact of Not Funding Issue:

DEM will be unable to utilize the funds provided by Florida s nuclear power companies, thus jeopardizing the continued receipt of the funding. Without this funding, DEM will not be able to support it s core mission response capabilities relating to nuclear reactor incidents which could result in the loss of lives and property due to unprepared and ill equipped first responders.

FEDERAL EMERGENCY MANAGEMENT				
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				5901680
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	175,000	175,000		2261 3
	=====	=====	=====	
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	7,670,338	7,670,338		2261 3
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
MERGE TO LUMP SUM				5900000
FEDERAL EMERGENCY MANAGEMENT				
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				5901680
TOTAL: FEDERAL EMERGENCY MANAGEMENT				5901680
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....		7,845,338	7,845,338	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Emergency Management Local Grants

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2012-13 for additional Emergency Management Performance Grant (EMPG) funding provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security, which is not included in the division base budget. The Division of Emergency Management estimates the 2012 EMPG Award to be \$14,237,986. The additional non-recurring budget authority for Fiscal Year 2012-13 is anticipated at \$7,845,338.

Current Situation/Unmet Need:

Since Federal Fiscal Year 2002, Congress (through FEMA/DHS) has provided increases to the State of Florida for EMPG funding. These increases represent a significant increase in funding for Florida for this grant, making it possible to continue to provide additional federal support for base emergency management programs and supporting the implementation of state priorities. DEM, upon notification of the final grant award, will submit a work plan to FEMA for approval on how DEM will utilize the federal funding. For Fiscal Year 2012-13, the increase over the EMPG base budget is estimated to be \$7,845,338.

The state priorities for this funding include: planning/catastrophic planning, implementation of the National Incident Management System/National Response Framework, All-Hazards public education, implementation of the Americans with Disabilities Act into all phases of emergency management, professional development for emergency managers, and support for county emergency management programs (regional collaboration).

DEM currently has five vehicles that exceed the criteria for replacement as implemented by the Department of Management Services per Section 287.16, Florida Statutes and Chapter 60B-3, Florida Administrative Code. These vehicles are vital to the response capabilities of DEM during disaster events and need to be replaced to avoid any response delays.

Proposed Solution/Initiative:

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
FEDERAL EMERGENCY MANAGEMENT							
PERFORMANCE GRANT - INCREASED							
FUNDING - DIVISION OF EMERGENCY							
MANAGEMENT							5901680

DEM is requesting \$7,670,338 in Grants/Aid State/Federal Disaster Relief Administration appropriation category (103534) and \$175,000 for vehicle replacement in the vehicle acquisition appropriation category (100021) to maintain and further enhance Florida s emergency management capabilities.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to accept the increased level of this award and therefore will be unable to continue the increased level of support for all-hazards, comprehensive emergency management activities at the State and local levels. In addition, emergency response capabilities to a disaster event may be jeopardized due to the uncertainty of operating vehicles.

FEDERALLY DECLARED DISASTER FUNDING							5901750
- DIVISION OF EMERGENCY MANAGEMENT							100000
SPECIAL CATEGORIES							101028
PUBLIC ASST/04 HURR-ST OP							
GRANTS AND DONATIONS TF -MATCH	354,895		354,895				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,194,051		3,194,051				2750 3
TOTAL APPRO.....	3,548,946		3,548,946				
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF -MATCH	681,297		681,297				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,043,891		2,043,891				2750 3
TOTAL APPRO.....	2,725,188		2,725,188				
PUBLIC ASST/04 HURR-PASTHR							101031
GRANTS AND DONATIONS TF -MATCH	1,681,879		1,681,879				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	26,369,733		26,369,733				2750 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
MERGE TO LUMP SUM				5900000
FEDERALLY DECLARED DISASTER FUNDING				
- DIVISION OF EMERGENCY MANAGEMENT				5901750
SPECIAL CATEGORIES				100000
PUBLIC ASST/04 HURR-PASTHR				101031
TOTAL APPRO.....	28,051,612	28,051,612		
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF	-FEDERL	20,768,714	20,768,714	2750 3
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF	-MATCH	125,321	125,321	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	781,221	781,221	2750 3
TOTAL APPRO.....	906,542	906,542		
HAZARD MITIG/05 HURR-ST OP				101046
GRANTS AND DONATIONS TF	-MATCH	223,865	223,865	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	863,627	863,627	2750 3
TOTAL APPRO.....	1,087,492	1,087,492		
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF	-FEDERL	4,592,346	4,592,346	2750 3
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF	-MATCH	33,333	33,333	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	100,000	100,000	2750 3
TOTAL APPRO.....	133,333	133,333		

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							5901750
SPECIAL CATEGORIES							100000
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF	-FEDERL	224,519		224,519			2750 3
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF	-FEDERL	3,187,577		3,187,577			2750 3
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF	-STATE	280,000		280,000			2339 1
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF	-FEDERL	174,500		174,500			2750 3
HAZ MIT/08-09/SW/FLOOD/PT							109802
U.S. CONTRIBUTIONS TF	-FEDERL	2,469,598		2,469,598			2750 3
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF	-FEDERL	2,607,945		2,607,945			2750 3
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF	-MATCH	53,903		53,903			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	43,816,547		43,816,547			2750 3
TOTAL APPRO.....		43,870,450		43,870,450			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							5901750
SPECIAL CATEGORIES							100000
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF	-FEDERL	75,733		75,733			2750 3
		=====		=====			
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF	-MATCH	706,380		706,380			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,018,384		4,018,384			2750 3
		-----		-----			
TOTAL APPRO.....		4,724,764		4,724,764			
		=====		=====			
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF	-MATCH	5,884		5,884			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	17,653		17,653			2750 3
		-----		-----			
TOTAL APPRO.....		23,537		23,537			
		=====		=====			
G/A-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF	-MATCH	184,221		184,221			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1,027,098		1,027,098			2750 3
		-----		-----			
TOTAL APPRO.....		1,211,319		1,211,319			
		=====		=====			
G/A-2008-09 HURRICANES-SO							109869
U.S. CONTRIBUTIONS TF	-FEDERL	204,280		204,280			2750 3
		=====		=====			
G/A-2008-09 HURRICANES-PT							109870
GRANTS AND DONATIONS TF	-MATCH	1,827,543		1,827,543			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	9,784,303		9,784,303			2750 3
		-----		-----			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							5901750
SPECIAL CATEGORIES							100000
G/A-2008-09 HURRICANES-PT							109870
TOTAL APPRO.....	11,611,846		11,611,846				
=====							
G/A/MD/2011-WILDFIRES-SO							109885
GRANTS AND DONATIONS TF	-MATCH	11,250		11,250			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	33,750		33,750			2750 3
TOTAL APPRO.....		45,000		45,000			
=====							
G/A/MD/2011-WILDFIRES-PT							109886
GRANTS AND DONATIONS TF	-MATCH	150,000		150,000			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	450,000		450,000			2750 3
TOTAL APPRO.....		600,000		600,000			
=====							
TOTAL: FEDERALLY DECLARED DISASTER FUNDING							5901750
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....	133,125,241		133,125,241				
=====							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance (Recovery) Grants

Narrative Summary of Issue:

This request seeks to continue funding for various open federally declared disaster programs affecting counties throughout the State of Florida. In order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) in the Department of Homeland Security, the Division of Emergency Management (DEM) is requesting authority in the U.S. Contributions Trust Fund in the amount of \$126,805,470. Additionally, in order for the Division to continue to provide required state matching funds and to cover disaster related state costs not provided under federal programs for these events, DEM is requesting authority in the Grants and Donations Trust Fund in the amount of \$6,319,771. This request is for the continuation of legislative approval for programs provided under prior year appropriations and/or budget amendments for each disaster event. This issue is directly related to the financial assistance for intermediate

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
MERGE TO LUMP SUM							5900000
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							5901750

and long term prevention measures, national environmental policy act project review and project inspections for federal/state compliance activities of these disaster events.

Current Situation/Unmet Need:

This issue addresses open federal declarations for disaster events through June 30, 2011 and programs including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. DEM needs to maintain a sufficient level of budget authority to expend federal funds awarded to the State of Florida as well as the non-federal matching funds appropriated for disaster recovery programs. Without this authority, DEM cannot provide current contractually obligated payments to qualifying state and local governments and private non-profit organizations for disaster response and recovery related activities.

Proposed Solution/Initiative: DEM is requesting the following budget authority in order to manage and effectively continue disaster recovery and mitigation programs throughout the state.

	(Federal Share) U.S. CONTRIBUTIONS	(State Share) GRANTS AND DONATIONS
	TRUST FUND	TRUST FUND
Pre 2004 Events	\$781,221	\$125,321
2004 Events	\$52,376,389	\$2,718,071
2005 Events	\$51,880,465	\$347,768
2006/2007 Events	\$1,144,751	\$223,438
2008 Events	\$13,400,679	\$2,037,543
2009 Events	\$6,738,215	\$706,380
2011 Events	\$483,750	\$161,250
TOTAL BY TRUST FUND	\$126,805,470	\$6,319,771

The amount requested in the U.S. Contributions Trust Fund represents authority to utilize the federal funds provided; the amount requested in the Grants and Donations Trust Fund represents not only spending authority, but a state cash commitment as well. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for only the amounts of these total disasters expected to expend during Fiscal Year 2012-13.

Impact of Not Funding Issue:

Without the requested budget authority, the State of Florida will be unable to continue the contractually obligated payment of eligible disaster recovery activities based on the current estimates of actual eligible costs under each of the federal disaster declarations to local governments, state agencies and qualifying private, non-profit organizations within the Public Assistance and Hazard Mitigation Grant Programs.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							5901750

Additionally, in order for the State of Florida 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, (Standard e.15.1, EMAP). 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.

PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT OTHER PERSONAL SERVICES							5901860 030000
EMER MGMG PREP/ASST TF -MATCH	12,566		12,566				2191 2
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH	2,382		2,382				2191 2
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF -MATCH	950		950				2191 2
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
EMER MGMG PREP/ASST TF -MATCH	81,779		81,779				2191 2
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL	3,156,613		3,156,613				2261 3
TOTAL: PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT TOTAL ISSUE.....	3,254,290		3,254,290				5901860

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
MERGE TO LUMP SUM				5900000
PRE-DISASTER MITIGATION - DIVISION				
OF EMERGENCY MANAGEMENT				5901860

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Pre-Disaster Mitigation Technical Assistance

Narrative Summary of Issue:

This issue requests \$3,254,290 federal pass-through and administration non-recurring budget authority to continue the Pre-Disaster Mitigation Grant Program (PDM). PDM is a federal program that is designed to provide assistance to states and communities for activities that reduce the state s overall vulnerability to disasters and disaster-related loss of life and property. The PDM is administered by the Division of Emergency Management.

Current Situation/Unmet Need:

In each federal fiscal year, Congress allocates annual funding for the PDM program. These funds are made available to states and communities through a nationwide, competitive process. The program is a cost-share program (75%/25%) through which states and communities may receive grants for mitigation planning and projects that are designed to reduce the state s vulnerability to all-hazards. The local PDM award recipients are responsible for the non-federal or match share of the project. Grant recipients have up to three years to complete the work. In previous years, Congress has allocated amounts that have varied between \$50 Million to \$150 Million to the program. Communities in Florida that have active Local Mitigation Strategy (LMS) Working Groups are encouraged to submit their pre-identified LMS projects for consideration. Prior to the FEMA s application deadline, DEM provides technical assistance to these local communities so that these applications have the best chance for funding. The State s success in receiving this funding can directly be attributed to these nationally recognized LMS working groups. These federal funds are provided to the state as pass through funds to local government, with additional funds being available to the state to administer the program. The match required for state administration cost is 25%. DEM will need match for a portion of the management costs.

This program is also a requirement for the state to maintain it s accreditation through the Emergency Management Accreditation Program (EMAP). The state must develop and implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated as outlined in Standard 5.4, EMAP.

Proposed Solution/Initiative:

DEM expects to disburse \$2,863,580 in federal funds for the PDM projects and \$293,033 for administration in FY 2012-13. This issue requests non-recurring federal budget authority of \$3,156,613 in the Federal Grants Trust Fund to ensure DEM s ability to utilize the federal grant funds.

In addition, DEM requests \$97,677 in the Emergency Management Preparedness and Assistance Trust Fund to provide the required match for a portion of the management costs that are not included in the division s base budget.

Impact of Not Funding Issue:

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
EMERG PREV/PREP/RESPONSE				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
MERGE TO LUMP SUM				5900000
PRE-DISASTER MITIGATION - DIVISION				
OF EMERGENCY MANAGEMENT				5901860

If this issue is not approved, the division will not be able to utilize the federal funds awarded to assist local communities in implementing pre-disaster mitigation projects designed to reduce the financial burden of future disasters on the State of Florida as well as affecting the division's accreditation.

REPETITIVE FLOOD CLAIMS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5901870
SPECIAL CATEGORIES				100000
G/A-REPTV FLOOD CLAIM PRG				102350
FEDERAL GRANTS TRUST FUND -FEDERL	3,175,434	3,175,434		2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Flood Mitigation Assistance Projects

Narrative Summary of Issue:

This issue requests continuation of budget authority in Fiscal Year 2012-13 for the non-recurring Repetitive Flood Claims Program (RFCP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The federal budget authority need for Fiscal Year 2012-13 based on anticipated reimbursement requests for open grant awards is \$3,175,434.

Current Situation/Unmet Need:

In the spring of 2007, FEMA published notice of funding availability for the new Repetitive Flood Claims Program (RFCP). This program is designed to assist all classes of flood damaged structures from a single loss to several losses, of which there are approximately 16,439 in Florida based on FEMA's State Repetitive Loss List dated 3/31/2010. These grant funds will make it possible to continue to provide additional federal support for all-hazards, comprehensive emergency management at the state and local levels.

There is no state or local match requirement for this grant program. Grants received for this program have a performance period of three years.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the Division of Emergency Management (DEM) to fully utilize the available federal funds. Fiscal Year 2012-13 budget authority in the amount of \$3,175,434 (\$3,133,923 pass through

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
REPETITIVE FLOOD CLAIMS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT							5901870

projects, \$41,511 for management costs) is requested to cover anticipated disbursements for FY 2012-13.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to continue disbursing federal funds for prior year grants received by the division, therefore will be unable to continue the increased level of support for all-hazards, comprehensive emergency management activities at the State and local levels.

KEY STAFF FOR LONG TERM RECOVERY
 OFFICE - DIVISION OF EMERGENCY
 MANAGEMENT

5903030
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GRANTS AND DONATIONS TF	-MATCH	44,755	44,755	
U.S. CONTRIBUTIONS TF	-FEDERL	352,330	352,330	

2339 2
 2750 3

TOTAL APPRO.....		397,085	397,085	
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:
 Financial Assistance (Recovery)

Narrative Summary of Issue:

The 2004 and 2005 hurricane seasons were unprecedented for Florida and resulted in seven presidential disaster declarations. In the 2008 hurricane season, the eighth and ninth presidential declarations resulted from responses to Tropical Storm Fay and Hurricane Gustav. Heavy rains in the spring of 2009 added the tenth and eleventh presidential declarations. Each presidential declaration brings with it two separate long term disaster grant programs, the Public Assistance Program and the Hazard Mitigation Grant Program. These long term recovery programs have a lifespan of eight years each (or 180 days after the latest approved period of performance for 2004 and 2005 disasters; we currently have projects extending to 2014) in which to complete all construction and repairs resulting from the event. In order to accommodate the workload and technical assistance required to manage these programs, a federal/state Florida Recovery Office is operating in Orlando with a branch in Pensacola and field offices in South Florida which are expected to remain operational through 2013.

Currently, there are more than 100 Other Personal Services (OPS) division staff authorized under the state staffing plans

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
MERGE TO LUMP SUM							5900000
KEY STAFF FOR LONG TERM RECOVERY							
OFFICE - DIVISION OF EMERGENCY							
MANAGEMENT							5903030

for the 2004, 2005, 2008 and 2009 events. In FY 2006-07, six time limited full time equivalent (FTE) positions were established to fill key roles in the Florida Recovery Office to help ensure consistent leadership and policy direction for critical recovery issues as the disaster programs proceed to close out for all nine events. These positions have a time limitation which currently expires on 06/30/12. Without these positions, the division is faced with turn over in key positions due to the lack of benefits associated with OPS employment and the added workload that has resulted from additional presidential disasters. Further, the Federal Emergency Management Agency has federal time-limited positions with full benefits at the Florida Recovery Office that compete with the state's ability to recruit and retain qualified staff. This issue requests the extension of six time limited full time equivalent (FTE) positions through June 30, 2013. These key positions have been included in the staffing projections for disaster match so no additional funding is required.

Disaster Title	Position Title/Number	Cost to Employ	Federal Share	State Share
Deputy Public Assistance Officer	Planning Manager (SES)/00678*	\$63,164	\$63,164	\$0
Deputy Public Assistance Officer	Planning Manager (SES)/00679*	\$75,591	\$68,032	\$7,559
Deputy Public Assistance Officer	Planning Manager {SES}/00680*	\$68,876	\$61,988	\$6,888
Hazard Mitigation Officer	Planning Manager (SES)/00676**	\$55,102	\$41,327	\$13,775
Deputy Mitigation Officer	Planning Manager (SES)/00677**	\$66,132	\$49,599	\$16,533
Deputy Recovery Manager	Planning Manager (SES)/00681*	\$68,220	\$68,220	\$0

(Salary and Benefits only)

* Public Assistance funded at 90/10 federal/state share on calendar year 2004 presidential declarations and 100% federal on calendar year 2005 presidential declarations

** Hazard Mitigation funded at 75/25 federal state share

Current Situation/Unmet Need:

Experience has proven that without full time status and associated benefits, it is difficult to recruit and retain experienced and qualified program managers for these key positions. These positions are currently responsible for managing over \$5.8 billion in Public Assistance projects and \$957 million of Hazard Mitigation projects. At least two of these positions fill key roles as Deputy State Coordinating Officers in Joint/Area Field Offices or the Lead on State Management Teams. This problem is further exacerbated at the Florida Recovery Office because the Federal Emergency Management Agency has established federal positions with benefits at the same location. Contractors that provide disaster services are also recruiting and hiring our best employees.

Proposed Solution/Initiative:

This issue proposes the extension of six time limited full time equivalent positions through 6/30/13 for the Florida Recovery Office. The funding for these positions is already included in the approved staffing plans for these events. The federal portion for these positions, \$352,330, is provided in the U.S. Contributions Trust Fund. The state portion for these positions, \$44,755, is provided by the Grants and Donations Trust Fund.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
MERGE TO LUMP SUM							5900000
KEY STAFF FOR LONG TERM RECOVERY							
OFFICE - DIVISION OF EMERGENCY							
MANAGEMENT							5903030

Impact of Not Funding Issue:

If this issue is not approved, the division will continue to rely on OPS employees for these key positions. This will result in continuous turnover, and loss of experience and institutional knowledge at a time when the most difficult and complex grants remain to be closed from 2004/2005 and the Federal Emergency Management Agency is exercising extreme scrutiny. As a consequence, there will be inexperienced supervision of grant closeouts and applicants will lose funding needed for local recovery from the four presidential declarations from 2004 and seven additional presidential declarations during a period of austere budget projections.

Also, it will result in depleting our reserve of trained, experienced staff for key leadership roles in response to future events. The Governor s Transition Team recommendation action item # 6, which reads FDEM s support to local agencies is hindered by limited regional resources and focus. This lack of regional support is seen by local Emergency Management professionals as a major problem that threatens overall progress and innovative sharing. Retaining these positions will go a long way towards meeting the Transition Teams recommendation to provide support to our local governments.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							44,755
2750 U.S. CONTRIBUTIONS TF							352,330

							397,085
							=====

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
MERGE TO LUMP SUM							5900000
KEY STAFF FOR LONG TERM RECOVERY							
OFFICE - DIVISION OF EMERGENCY							
MANAGEMENT							5903030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2750 U.S. CONTRIBUTIONS TF							352,330
2339 GRANTS AND DONATIONS TF							44,755
							397,085
							=====

CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							9900000
G/A-LOC GOV/NONST ENT-FCO							140000
EM MGMT CRIT FAC NDS							140527
GRANTS AND DONATIONS TF -MATCH		3,000,000	3,000,000				2339 2
		=====	=====				=====

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS IT COMPONENT? NO
 LRPP Activity:
 Emergency Management Shelter Space Grants

Narrative Summary of Issue:

Pursuant to Section 215.559, Florida Statutes, the Department of Community Affairs, Division of Emergency Management receives in the Grants and Donations Trust Fund an annual distribution of \$3 million from the Florida Hurricane Catastrophe Fund to fund shelter retrofit projects as identified in the most current version of the Shelter Retrofit Report prepared in accordance with Section 252.385(3), Florida Statutes. This issue requests continuation of budget authority in the amount of \$3 million to continue to fund the shelter deficit reduction initiative as well as designation

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY							990G000

of this issue as recurring for budget purposes.

Current Situation/Unmet Need:

Since 1993, the Department has been directed by statute to address the statewide deficit of safe public hurricane shelter space. Under this directive, the Department established a multi-faceted deficit reduction strategy which includes survey of existing facilities for their structural ability to withstand the effects of severe wind events; analyzing new and additional facilities for their potential suitability as public hurricane evacuation shelters; providing guidance on enhanced hurricane protection construction techniques for new construction; and performing retrofits of existing public hurricane evacuation shelters to improve their ability to house evacuees in severe weather events. As the population of the state increases, the Department is consistently faced with a shelter space deficit. This issue includes a request to designate this funding as recurring because it is tied to the statutory requirements of s. 215.559 and s. 252.385 (2), Florida Statutes.

Proposed Solution/Initiative:

This issue requests the necessary non-recurring budget authority in the amount of \$3 million to utilize the funds allocated for the shelter deficit reduction effort by statute. Three million dollars from the Florida Hurricane Catastrophe Fund, as directed by Section 215.559, Florida Statutes will be applied to improve existing facilities used as shelters consistent with the Division of Emergency Management Annual Shelter Retrofit Report, which is prepared in accordance with Section 252.385 (3), Florida Statutes. These funds are expected to create approximately 25,000 additional evacuation shelter spaces for Florida s citizens based on 2011 project data.

Impact of Not Funding Issue:

If this issue is not funded, the Division will be unable to utilize the statutorily required transfer of funds from the Florida Hurricane Catastrophe Fund therefore jeopardizing the IRS tax exempt designation for the fund. The division will also be unable to significantly impact its legislative mandate to address the statewide deficit of safe public hurricane evacuation shelter spaces.

TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	162,777		10,944		37,863		1000
TRUST FUNDS	191,246,522		155,942,648				2000
TOTAL POSITIONS.....	153.00				3.00		
TOTAL PROG COMP.....	191,409,299		155,953,592		37,863		
TOTAL SALARY RATE.....	6,631,042				109,407		
	=====		=====		=====		