

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,208,653					1000 1
GRANTS AND DONATIONS TF -STATE		206,492					2339 1
TOTAL POSITIONS.....	124.00						
TOTAL APPRO.....		8,415,145					
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		4,520,328					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		5,008,361					
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		17,320					1000 1
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		33,301					1000 1
GRANTS AND DONATIONS TF -STATE		6,689					2339 1
TOTAL APPRO.....		39,990					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		47,260					1000 1
GRANTS AND DONATIONS TF -STATE		1,147					2339 1
TOTAL APPRO.....		48,407					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		2,155					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		124.00					
TOTAL ISSUE.....		13,827,480					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		9,035					1000 1
GRANTS AND DONATIONS TF -STATE		2,154					2339 1
TOTAL APPRO.....		11,189					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,453					1000 1
GRANTS AND DONATIONS TF -STATE		187					2339 1
TOTAL APPRO.....		7,640					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		7,641					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,361					1000 1
GRANTS AND DONATIONS TF -STATE		336					2339 1
TOTAL APPRO.....		13,697					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		13,698					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,346-					1000 1
GRANTS AND DONATIONS TF -STATE		81-					2339 1
TOTAL APPRO.....		3,427-					
=====							
NONRECURRING EXPENDITURES							2100000
ESTABLISHMENT OF THE CORRECTIONAL							
MEDICAL AUTHORITY							2103046
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		21,672-					1000 1
=====							
TRANSPARENCY FLORIDA							2103047
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		1,750,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		66,805					1000 1
GRANTS AND DONATIONS TF -STATE		1,680					2339 1
TOTAL APPRO.....		68,485					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		5					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....		68,490					
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF THE CORRECTIONAL MEDICAL AUTHORITY POSITIONS							2600A20
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		105,097					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to annualize salaries for the establishment of the Correctional Medical Authority. The Correctional Medical Authority within the Executive Office of the Governor was appropriated 6 full time equivalent (FTE) positions and operating budget to commence in fiscal year 2012-2013. The salaries and benefits appropriation; however, was input at a rate reduced by 25% understanding that there would be approximately a 3 month start up time where salary budget would not be needed. This issue requests the 25% remainder that was not appropriated during fiscal year 12-13, but is needed to fully fund the positions.

Salaries and Benefits for 6 FTE - fully funded: \$420,388
 Salaries and Benefits appropriated (75%): \$315,291
 Difference Requested (25%): \$105,097

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF THE CORRECTIONAL MEDICAL AUTHORITY POSITIONS							2600A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							105,097
							105,097
							=====

DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES							55C01C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		98,282					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Background: Each budget year, the Legislature obtains from the various shared state IT resource centers an estimated cost projection for each state entity that utilizes data processing services from these consolidated IT resource centers. Once this estimate is received, the Legislature and the Office of Policy and Budget prepare budget issues to align (match) budget to projected costs at each state agency. The Executive Office of the Governor utilizes (as required by law), the Southwood Shared Resource Center (SSRC), and therefore requires estimated cost to budget alignment each year.

Issue: During the 2012 Legislative Session, the estimated 2012-2013 costs were aligned by deducting budget from the Executive Office general revenue budget and increasing federally funded trust fund budget at the Division of Emergency Management (DEM). Per Federal OMB requirements, the EOG cannot utilize DEM Federal Emergency Management monies to pay

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
<p>for EOG administrative costs. As such, the EOG does not have sufficient budget authority to pay the SSRC for data processing services required. This request of \$98,282 represents the budget shortage for the 2012-2013 year. An adjustment to this amount may be required once the official 2013-2014 cost projections are available.</p> <p>*****</p>				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11,650,141			1000
TRUST FUNDS	706,637			2000
TOTAL POSITIONS.....	124.00			
TOTAL PROG COMP.....	12,356,778			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
LAS/PBS							31100500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
	48.00						
PLAN AND BUDGET SYSTEM TF -STATE		4,277,663					2535 1
LUMP SUM							090000
LAS/PBS							091010
PLAN AND BUDGET SYSTEM TF -STATE		1,231,236					2535 1
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE		15,958					2535 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		15,606					2535 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
PLAN AND BUDGET SYSTEM TF -STATE		309					2535 1
NORTHWEST REGIONAL DC							210023
PLAN AND BUDGET SYSTEM TF -STATE		32,095					2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.00						
TOTAL ISSUE.....		5,572,867					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
LAS/PBS							31100500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PLAN AND BUDGET SYSTEM TF -STATE	3,020						2535 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE	11,678						2535 1
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE	6,661						2535 1
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
PLAN AND BUDGET SYSTEM TF -STATE	1,105-						2535 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE	33,305						2535 1
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE	48.00						<u>1603.00.00.00</u>
TRUST FUNDS.....	5,626,426						2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXEC PLANNING & BUDGETING							31100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	104.00	8,371,157					1000 1
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		762,371					1000 1
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		14,370					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		28,598					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		39,096					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	104.00						
TOTAL ISSUE.....		9,215,592					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		12,520					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXEC PLANNING & BUDGETING							31100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,613					1000 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,281					1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,768-					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		71,405					1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		104.00					1000
GENERAL REVENUE FUND.....		9,328,643					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,631,042						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	531,821						2021 1
-FEDERL	576,140						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,107,961						2021
EMER MGMG PREP/ASST TF -STATE	113,588						2191 1
-MATCH	1,930,169						2191 2
TOTAL EMER MGMG PREP/ASST TF	2,043,757						2191
FEDERAL GRANTS TRUST FUND -FEDERL	2,922,547						2261 3
GRANTS AND DONATIONS TF -MATCH	476,103						2339 2
OPERATING TRUST FUND -MATCH	667,571						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	1,419,852						2750 3
TOTAL POSITIONS.....	153.00						
TOTAL APPRO.....	8,637,791						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	215,727						2021 1
-FEDERL	184,273						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	400,000						2021
EMER MGMG PREP/ASST TF -MATCH	358,472						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	530,860						2261 3
GRANTS AND DONATIONS TF -MATCH	37,435						2339 2
OPERATING TRUST FUND -MATCH	12,540						2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
U.S. CONTRIBUTIONS TF							2750 3
-FEDERL	17,507						
TOTAL APPRO.....	1,356,814						
EXPENSES							040000
ADMINISTRATIVE TRUST FUND							2021 1
-STATE	201,579						2021 3
-FEDERL	210,045						
TOTAL ADMINISTRATIVE TRUST FUND	411,624						2021
EMER MGMG PREP/ASST TF							2191 1
-STATE	38,121						2191 2
-MATCH	513,234						
TOTAL EMER MGMG PREP/ASST TF	551,355						2191
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	1,074,217						
GRANTS AND DONATIONS TF							2339 2
-MATCH	312,254						
OPERATING TRUST FUND							2510 2
-MATCH	198,443						
U.S. CONTRIBUTIONS TF							2750 3
-FEDERL	723,297						
TOTAL APPRO.....	3,271,190						
AID TO LOCAL GOVERNMENTS							050000
DISASTER PREP PLAN & ADMIN							050385
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	2,389,944						
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND							2021 1
-STATE	7,392						2021 3
-FEDERL	8,008						
TOTAL ADMINISTRATIVE TRUST FUND	15,400						2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF -MATCH		8,775					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,415					2261 3
GRANTS AND DONATIONS TF -MATCH		4,500					2339 2
OPERATING TRUST FUND -MATCH		4,650					2510 2
TOTAL APPRO.....		41,740					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		175,000					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		173,163					2021 1
ADMINISTRATIVE TRUST FUND -FEDERL		100,000					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		273,163					2021
EMER MGMG PREP/ASST TF -STATE		10,000					2191 1
EMER MGMG PREP/ASST TF -MATCH		173,951					2191 2
TOTAL EMER MGMG PREP/ASST TF		183,951					2191
FEDERAL GRANTS TRUST FUND -FEDERL		188,570					2261 3
GRANTS AND DONATIONS TF -MATCH		63,093					2339 2
OPERATING TRUST FUND -MATCH		37,382					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		89,824					2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		835,983					
=====							
PUBLIC ASST/04 HURR-ST OP							101028
GRANTS AND DONATIONS TF -MATCH		354,895					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		3,194,051					2750 3
TOTAL APPRO.....		3,548,946					
=====							
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF -MATCH		681,297					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		2,043,891					2750 3
TOTAL APPRO.....		2,725,188					
=====							
G/A-PUB ASST/04 HUR-PASTHR							101031
GRANTS AND DONATIONS TF -MATCH		1,947,614					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		26,576,912					2750 3
TOTAL APPRO.....		28,524,526					
=====							
G/A-HZ MIT/04 HUR-PASS THR							101032
U.S. CONTRIBUTIONS TF -FEDERL		28,144,173					2750 3
=====							
G/A-PUBLIC ASST-PASS THRU							101042
GRANTS AND DONATIONS TF -MATCH		125,321					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		781,221					2750 3
TOTAL APPRO.....		906,542					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF -MATCH	257,198						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	963,627						2750 3
TOTAL APPRO.....	1,220,825						
G/A-HAZ MIT/05 HUR-PAS THR							101047
U.S. CONTRIBUTIONS TF -FEDERL	40,000,498						2750 3
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF -FEDERL	224,519						2750 3
G/A-HAZ MIT/08-09-PASS THR							101091
U.S. CONTRIBUTIONS TF -FEDERL	7,228,612						2750 3
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF -STATE	7,089,061						2191 1
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND -FEDERL	304,369						2261 3
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND -FEDERL	3,175,434						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SEV REP LOSS PILOT PRG							102351
FEDERAL GRANTS TRUST FUND -FEDERL		1,253,738					2261 3
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		4,331					2021 1
ADMINISTRATIVE TRUST FUND -FEDERL		4,332					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,663					2021
EMER MGMG PREP/ASST TF -MATCH		32,607					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		47,352					2261 3
GRANTS AND DONATIONS TF -MATCH		14,473					2339 2
OPERATING TRUST FUND -MATCH		8,508					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		77,744					2750 3
TOTAL APPRO.....		189,347					
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		7,670,338					2261 3
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF -MATCH		300,000					2191 2
STWIDE HURR PREP AND PLAN							105009
EMER MGMG PREP/ASST TF -MATCH		1,771,390					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		421,219					2261 3
GRANTS AND DONATIONS TF -STATE		95,566					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STWIDE HURR PREP AND PLAN							105009
TOTAL APPRO.....		2,288,175					
=====							
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL		3,156,613					2261 3
=====							
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH		6,892,389					2339 2
=====							
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL		3,670,670					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,671					2021 1
-FEDERL		1,810					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,481					2021
=====							
EMER MGMG PREP/ASST TF -STATE		1,068					2191 1
-MATCH		13,019					2191 2
TOTAL EMER MGMG PREP/ASST TF		14,087					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		19,030					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		5,816					2339 2
=====							
OPERATING TRUST FUND -MATCH		3,504					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		31,243					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		77,161					
=====							
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF -STATE		280,000					2339 1
=====							
FL HAZARDOUS MATERIALS P P							107888
OPERATING TRUST FUND -MATCH		966,597					2510 2
=====							
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		761,287					2261 3
=====							
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		64,280					2339 1
=====							
G/A - DEEPWATER HORIZON-PT							108039
GRANTS AND DONATIONS TF -STATE		868,865					2339 1
=====							
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF -FEDERL		174,500					2750 3
=====							
G/A-HZ MIT/08-09/SW/FLD-PT							109802
U.S. CONTRIBUTIONS TF -FEDERL		3,680,319					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF	-FEDERL	2,607,945					2750 3
=====							
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF	-MATCH	21,991					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	30,722,033					2750 3
TOTAL APPRO.....		30,744,024					
=====							
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF	-FEDERL	75,733					2750 3
=====							
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF	-MATCH	578,657					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,827,896					2750 3
TOTAL APPRO.....		3,406,553					
=====							
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF	-MATCH	5,884					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	17,653					2750 3
TOTAL APPRO.....		23,537					
=====							
G/A-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF	-MATCH	376,186					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1,656,366					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-M/D 06-07/HAZARD-PASS							109857
TOTAL APPRO.....		2,032,552					
=====							
G/A-2008-09 HURRICANES-SO							109869
U.S. CONTRIBUTIONS TF -FEDERL		204,280					2750 3
=====							
G/A-2008-09 HURRICANES-PT							109870
GRANTS AND DONATIONS TF -MATCH		964,188					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		5,245,444					2750 3
TOTAL APPRO.....		6,209,632					
=====							
G/A/MD/2011-WILDFIRES-SO							109885
GRANTS AND DONATIONS TF -MATCH		11,250					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		33,750					2750 3
TOTAL APPRO.....		45,000					
=====							
G/A/MD/2011-WILDFIRES-PT							109886
GRANTS AND DONATIONS TF -MATCH		150,000					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		450,000					2750 3
TOTAL APPRO.....		600,000					
=====							
STATE OPERATIONS-ARRA 2009							109910
EMER MGMG PREP/ASST TF -RECPNT		8,352					2191 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		2,013					2021 1
-FEDERL		2,013					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,026					2021
EMER MGMG PREP/ASST TF -STATE		211,261					2191 1
-MATCH		22,025					2191 2
TOTAL EMER MGMG PREP/ASST TF		233,286					2191
FEDERAL GRANTS TRUST FUND -FEDERL		26,804					2261 3
GRANTS AND DONATIONS TF -MATCH		7,071					2339 2
OPERATING TRUST FUND -MATCH		5,458					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		36,010					2750 3
TOTAL APPRO.....		312,655					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	153.00						
TOTAL ISSUE.....	218,415,197						
TOTAL SALARY RATE.....	6,631,042						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,030-					2021 1
-FEDERL		1,029-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,059-					2021
EMER MGMG PREP/ASST TF -MATCH		10,669-					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		14,576-					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF	-MATCH	7,102-					2339 2
OPERATING TRUST FUND	-MATCH	2,884-					2510 2
U.S. CONTRIBUTIONS TF	-FEDERL	44,768-					2750 3
TOTAL APPRO.....		82,058-					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND	-STATE	1,218					2021 1
	-FEDERL	1,320					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,538					2021
EMER MGMG PREP/ASST TF	-STATE	260					2191 1
	-MATCH	4,420					2191 2
TOTAL EMER MGMG PREP/ASST TF		4,680					2191
FEDERAL GRANTS TRUST FUND	-FEDERL	6,692					2261 3
GRANTS AND DONATIONS TF	-MATCH	1,090					2339 2
OPERATING TRUST FUND	-MATCH	1,529					2510 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,252					2750 3
TOTAL APPRO.....		19,781					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		1					2021 1
-FEDERL		1					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2					2021
EMER MGMG PREP/ASST TF -STATE		119					2191 1
-MATCH		12					2191 2
TOTAL EMER MGMG PREP/ASST TF		131					2191
FEDERAL GRANTS TRUST FUND -FEDERL		15					2261 3
GRANTS AND DONATIONS TF -MATCH		4					2339 2
OPERATING TRUST FUND -MATCH		3					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		20					2750 3
TOTAL APPRO.....		175					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		19,956					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,112					2021 1
-FEDERL		1,204					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,316					2021
EMER MGMG PREP/ASST TF -STATE		238					2191 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF -MATCH		4,034					2191 2
TOTAL EMER MGMG PREP/ASST TF		4,272					2191
FEDERAL GRANTS TRUST FUND -FEDERL		6,108					2261 3
GRANTS AND DONATIONS TF -MATCH		995					2339 2
OPERATING TRUST FUND -MATCH		1,396					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		2,968					2750 3
TOTAL APPRO.....		18,055					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		1					2021 1
-FEDERL		1					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2					2021
EMER MGMG PREP/ASST TF -STATE		108					2191 1
-MATCH		11					2191 2
TOTAL EMER MGMG PREP/ASST TF		119					2191
FEDERAL GRANTS TRUST FUND -FEDERL		14					2261 3
GRANTS AND DONATIONS TF -MATCH		4					2339 2
OPERATING TRUST FUND -MATCH		3					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		18					2750 3
TOTAL APPRO.....		160					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		18,215		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		118-		2021 1
-FEDERL		128-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		246-		2021
=====				
EMER MGMG PREP/ASST TF -STATE		76-		2191 1
-MATCH		922-		2191 2
TOTAL EMER MGMG PREP/ASST TF		998-		2191
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		1,347-		2261 3
=====				
GRANTS AND DONATIONS TF -MATCH		412-		2339 2
=====				
OPERATING TRUST FUND -MATCH		248-		2510 2
=====				
U.S. CONTRIBUTIONS TF -FEDERL		2,212-		2750 3
=====				
TOTAL APPRO.....		5,463-		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PETROLEUM USAGE AND EMERGENCY							
ENERGY RESPONSIBILITIES - DIVISION							2103058
OF EMERGENCY MANAGEMENT							040000
EXPENSES							
EMER MGMG PREP/ASST TF -STATE	10,944-						2191 1
ENERGY ASSURANCE GRANT PROGRAM -							
DIVISION OF EMERGENCY MANAGEMENT							2103061
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
EMER MGMG PREP/ASST TF -RECPNT	8,352-						2191 9
COMMUNITY ASSISTANCE PROGRAM -							
DIVISION OF EMERGENCY MANAGEMENT							2103062
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH	15,000-						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	45,000-						2261 3
TOTAL APPRO.....	60,000-						
FLOOD MITIGATION ASSISTANCE PROGRAM							
- DIVISION OF EMERGENCY MANAGEMENT							2103063
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF -MATCH	2,659-						2191 2
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH	3,211-						2191 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLOOD MITIGATION ASSISTANCE PROGRAM							
- DIVISION OF EMERGENCY MANAGEMENT							2103063
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF	-MATCH	630-					2191 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF	-MATCH	1,756-					2191 2
=====							
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND	-FEDERL	3,670,670-					2261 3
=====							
TOTAL: FLOOD MITIGATION ASSISTANCE PROGRAM							2103063
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....		3,678,926-					
=====							
SEVERE REPETITIVE LOSS PROGRAM -							
DIVISION OF EMERGENCY MANAGEMENT							2103064
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF	-MATCH	6,593-					2191 2
=====							
EXPENSES							040000
EMER MGMG PREP/ASST TF	-MATCH	799-					2191 2
=====							
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF	-MATCH	270-					2191 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SEVERE REPETITIVE LOSS PROGRAM -							
DIVISION OF EMERGENCY MANAGEMENT							2103064
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH	6,582-						2191 2
G/A-SEV REP LOSS PILOT PRG							102351
FEDERAL GRANTS TRUST FUND -FEDERL	1,253,738-						2261 3
TOTAL: SEVERE REPETITIVE LOSS PROGRAM -							2103064
DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....	1,267,982-						
ADMINISTRATIVE TRUST FUND INCREASE							
- DIVISION OF EMERGENCY MANAGEMENT							2103065
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	100,000-						2021 1
-FEDERL	100,000-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	200,000-						2021
TOTAL APPRO.....	200,000-						
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	100,000-						2021 1
-FEDERL	100,000-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	200,000-						2021
TOTAL APPRO.....	200,000-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADMINISTRATIVE TRUST FUND INCREASE							
- DIVISION OF EMERGENCY MANAGEMENT							2103065
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	100,000-						2021 1
-FEDERL	100,000-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	200,000-						2021
TOTAL APPRO.....	200,000-						
TOTAL: ADMINISTRATIVE TRUST FUND INCREASE							2103065
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....	600,000-						
RADIOLOGICAL EMERGENCY PREPAREDNESS							
PROGRAM - DIVISION OF EMERGENCY							2103066
MANAGEMENT							030000
OTHER PERSONAL SERVICES							
GRANTS AND DONATIONS TF -MATCH	36,000-						2339 2
EXPENSES							040000
GRANTS AND DONATIONS TF -MATCH	64,000-						2339 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -MATCH	30,000-						2339 2
TOTAL: RADIOLOGICAL EMERGENCY PREPAREDNESS							2103066
PROGRAM - DIVISION OF EMERGENCY							
MANAGEMENT							
TOTAL ISSUE.....	130,000-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FEDERAL EMERGENCY MANAGEMENT				
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				2103067
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	175,000-			2261 3
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	7,670,338-			2261 3
TOTAL: FEDERAL EMERGENCY MANAGEMENT				2103067
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....	7,845,338-			
FEDERALLY DECLARED DISASTER FUNDING				
- DIVISION OF EMERGENCY MANAGEMENT				2103068
SPECIAL CATEGORIES				100000
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF -MATCH	354,895-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,194,051-			2750 3
TOTAL APPRO.....	3,548,946-			
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF -MATCH	681,297-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,043,891-			2750 3
TOTAL APPRO.....	2,725,188-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							2103068
SPECIAL CATEGORIES							100000
G/A-PUB ASST/04 HUR-PASTHR							101031
GRANTS AND DONATIONS TF -MATCH		1,947,614-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		26,576,912-					2750 3
TOTAL APPRO.....		28,524,526-					
G/A-HZ MIT/04 HUR-PASS THR							101032
U.S. CONTRIBUTIONS TF -FEDERL		28,144,173-					2750 3
G/A-PUBLIC ASST-PASS THRU							101042
GRANTS AND DONATIONS TF -MATCH		125,321-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		781,221-					2750 3
TOTAL APPRO.....		906,542-					
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF -MATCH		257,198-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		963,627-					2750 3
TOTAL APPRO.....		1,220,825-					
G/A-HAZ MIT/05 HUR-PAS THR							101047
U.S. CONTRIBUTIONS TF -FEDERL		40,000,498-					2750 3
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF -FEDERL		224,519-					2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FEDERALLY DECLARED DISASTER FUNDING				
- DIVISION OF EMERGENCY MANAGEMENT				2103068
SPECIAL CATEGORIES				100000
G/A-HAZ MIT/08-09-PASS THR				101091
U.S. CONTRIBUTIONS TF	-FEDERL	7,228,612-		2750 3
NON-FED REIMB DISASTR ACTV				107100
GRANTS AND DONATIONS TF	-STATE	280,000-		2339 1
HAZ MIT/08-09/SW/FLOOD-SO				109801
U.S. CONTRIBUTIONS TF	-FEDERL	174,500-		2750 3
G/A-HZ MIT/08-09/SW/FLD-PT				109802
U.S. CONTRIBUTIONS TF	-FEDERL	3,680,319-		2750 3
G/A-HURRICANES 05-ST OPER				109845
U.S. CONTRIBUTIONS TF	-FEDERL	2,607,945-		2750 3
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF	-MATCH	21,991-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	30,722,033-		2750 3
TOTAL APPRO.....		30,744,024-		
G/A-08-09/SEV WEATHER - SO				109851
U.S. CONTRIBUTIONS TF	-FEDERL	75,733-		2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							2103068
SPECIAL CATEGORIES							100000
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF -MATCH	578,657-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,827,896-						2750 3
TOTAL APPRO.....	3,406,553-						
=====							
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF -MATCH	5,884-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	17,653-						2750 3
TOTAL APPRO.....	23,537-						
=====							
G/A-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF -MATCH	376,186-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,656,366-						2750 3
TOTAL APPRO.....	2,032,552-						
=====							
G/A-2008-09 HURRICANES-SO							109869
U.S. CONTRIBUTIONS TF -FEDERL	204,280-						2750 3
=====							
G/A-2008-09 HURRICANES-PT							109870
GRANTS AND DONATIONS TF -MATCH	964,188-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	5,245,444-						2750 3
TOTAL APPRO.....	6,209,632-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							2103068
SPECIAL CATEGORIES							100000
G/A/MD/2011-WILDFIRES-SO							109885
GRANTS AND DONATIONS TF	-MATCH	11,250-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	33,750-					2750 3
TOTAL APPRO.....		45,000-					
G/A/MD/2011-WILDFIRES-PT							109886
GRANTS AND DONATIONS TF	-MATCH	150,000-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	450,000-					2750 3
TOTAL APPRO.....		600,000-					
TOTAL: FEDERALLY DECLARED DISASTER FUNDING							2103068
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....		162,607,904-					
PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT OTHER PERSONAL SERVICES							2103069 030000
EMER MGMG PREP/ASST TF	-MATCH	12,566-					2191 2
EXPENSES							040000
EMER MGMG PREP/ASST TF	-MATCH	2,382-					2191 2
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF	-MATCH	950-					2191 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT							2103069
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH		81,779-					2191 2
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL		3,156,613-					2261 3
TOTAL: PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT							2103069
TOTAL ISSUE.....		3,254,290-					
REPETITIVE FLOOD CLAIMS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT							2103070
SPECIAL CATEGORIES							100000
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND -FEDERL		3,175,434-					2261 3
DEEPWATER HORIZON BLOCK GRANT FUNDING - DIVISION OF EMERGENCY MANAGEMENT							2103072
SPECIAL CATEGORIES							100000
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		64,280-					2339 1
G/A - DEEPWATER HORIZON-PT							108039
GRANTS AND DONATIONS TF -STATE		868,865-					2339 1
TOTAL: DEEPWATER HORIZON BLOCK GRANT FUNDING - DIVISION OF EMERGENCY MANAGEMENT							2103072
TOTAL ISSUE.....		933,145-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
KEY STAFF FOR LONG TERM RECOVERY							
OFFICE - DIVISION OF EMERGENCY							
MANAGEMENT							2103073
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF	-MATCH		44,755-				2339 2
U.S. CONTRIBUTIONS TF	-FEDERL		352,330-				2750 3
TOTAL APPRO.....			397,085-				
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND	-STATE		5,560				2021 1
	-FEDERL		6,020				2021 3
TOTAL ADMINISTRATIVE TRUST FUND			11,580				2021
EMER MGMG PREP/ASST TF	-STATE		1,190				2191 1
	-MATCH		20,170				2191 2
TOTAL EMER MGMG PREP/ASST TF			21,360				2191
FEDERAL GRANTS TRUST FUND	-FEDERL		30,540				2261 3
GRANTS AND DONATIONS TF	-MATCH		4,975				2339 2
OPERATING TRUST FUND	-MATCH		6,980				2510 2
U.S. CONTRIBUTIONS TF	-FEDERL		14,840				2750 3
TOTAL APPRO.....			90,275				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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 ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		5					2021 1
-FEDERL		5					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		10					2021
EMER MGMG PREP/ASST TF -STATE		540					2191 1
-MATCH		55					2191 2
TOTAL EMER MGMG PREP/ASST TF		595					2191
FEDERAL GRANTS TRUST FUND -FEDERL		70					2261 3
GRANTS AND DONATIONS TF -MATCH		20					2339 2
OPERATING TRUST FUND -MATCH		15					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		90					2750 3
TOTAL APPRO.....		800					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....		91,075					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
WORKLOAD							3000000
BASE BUDGET ADJUSTMENT - DIVISION OF EMERGENCY MANAGEMENT							3004000
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF -MATCH		47,122					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,000-					2261 3
OPERATING TRUST FUND -MATCH		385					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		17,507-					2750 3
TOTAL APPRO.....							
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH		128,114					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		154,187-					2261 3
GRANTS AND DONATIONS TF -MATCH		40,307					2339 2
OPERATING TRUST FUND -MATCH		3,816					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		18,050-					2750 3
TOTAL APPRO.....							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		4,016					2021 1
ADMINISTRATIVE TRUST FUND -FEDERL		4,016					2021 3
EMER MGMG PREP/ASST TF -MATCH		4,908					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,479					2261 3
GRANTS AND DONATIONS TF -MATCH		808-					2339 2
OPERATING TRUST FUND -MATCH		1,021					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		22,632-					2750 3
TOTAL APPRO.....							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,661					2021 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,660					2021 3
EMER MGMG PREP/ASST TF -MATCH		1,199					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,126					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -MATCH	246-						2339 2
OPERATING TRUST FUND -MATCH	379						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	8,779-						2750 3
TOTAL APPRO.....							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	11,772						2021 1
-FEDERL	11,771						2021 3
EMER MGMG PREP/ASST TF -STATE	212,028-						2191 1
-MATCH	40,689						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	67,035						2261 3
GRANTS AND DONATIONS TF -MATCH	15,491						2339 2
OPERATING TRUST FUND -MATCH	10,277						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	54,993						2750 3
TOTAL APPRO.....							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests an adjustment of the base budget within the Division of Emergency Management across multiple categories. This adjustment will accurately reflect recurring appropriations and appropriate funding sources.

Current Situation/Unmet Need:

An annual staffing plan is developed each year that is based on current open grant activity which moves staff between grant programs within the division. Due to the hiring of contractors to perform closeout of disasters, a reduction of Other Personal Services staff was realized that impacts how expenditures are distributed across all funding sources. 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 recurring budget issue requests a net zero adjustment to the Division's base budget in order to provide for an

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
WORKLOAD							3000000
BASE BUDGET ADJUSTMENT - DIVISION OF EMERGENCY MANAGEMENT							3004000

appropriate funding alignment of the Division's recurring budget in the Expense, Risk Management Insurance, Human Resource Services, and the Southwood Shared Resource Center Data Processing Services appropriation categories.

The effect of this issue is a \$98,074 increase to state funds and decrease of \$98,074 to federal funds.

Impact of Not Funding Issue:

If this issue is not approved, the Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if the required match is not provided. 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 which will impact operational efficiencies and effectiveness.

TOTAL AMOUNT OF THIS REQUEST: 0 (recurring)

DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES							55C01C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	5,629						2021 1
-FEDERL	5,629						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,258						2021
EMER MGMG PREP/ASST TF -MATCH	25,298						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	38,321						2261 3
GRANTS AND DONATIONS TF -MATCH	9,214						2339 2
OPERATING TRUST FUND -MATCH	6,426						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	37,163						2750 3
TOTAL APPRO.....	127,680						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Narrative Summary of Issue:

This issue requests recurring budget authority to support email services at the Southwood Shared Resource Center (SSRC).

Current Situation/Unmet Need:

The Division of Emergency Management (DEM) as required by Section 282.34, Florida Statute, migrated to the new enterprise email system in February 2012 from the SSRC hosted exchange email system. Due to issues with the contracted vendor, the SSRC terminated the contract and the division was required to migrate back to the SSRC hosted exchange email system. Adequate funding for email services for either system has not been appropriated to DEM in the base budget for Fiscal Year 2012-2013 or Fiscal Year 2013-2014. Based on the division's Fiscal Year 2013-2014 Schedule IV-C, the cost for email services is projected to be \$127,680.

Proposed Solution/Initiative:

This budget issue requests recurring budget authority of \$127,680 as reflected in the division's Schedule IV-C for email services at the SSRC. The fund breakdown for this budget request is as follows:

Administrative Trust Fund	\$11,258
Emergency Management Preparedness and Assistance Trust Fund	\$25,298
Federal Grants Trust Fund	\$38,321
Grants and Donations Trust Fund	\$9,214
Operating Trust Fund	\$6,426
US Contributions Trust Fund	\$37,163

Impact of Not Funding Issue:

If this issue is not funded, the Division's recurring budget authority will be insufficient to incorporate costs for email services at the SSRC. Email services are critical to the effectiveness and efficiency of the division's response efforts before, during and after a disaster and without these services, delays in providing assistance to impacted communities and survivors would be realized. If delays are realized, businesses and residents could be indirectly influenced to leave the state thus impacting Florida's economy and quality of life goals.

TOTAL AMOUNT OF THIS REQUEST: 127,680 (recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
NATURAL DISASTER PREPAREDNESS -							5500000
DIVISION OF EMERGENCY MANAGEMENT							550B020
COMMUNITY ASSISTANCE PROGRAM -							030000
DIVISION OF EMERGENCY MANAGEMENT							
OTHER PERSONAL SERVICES							
EMER MGMG PREP/ASST TF -MATCH	34,079		34,079				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	102,238		102,238				2261 3
TOTAL APPRO.....	136,317		136,317				
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH	8,728		8,728				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	26,184		26,184				2261 3
TOTAL APPRO.....	34,912		34,912				
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF -MATCH	1,150		1,150				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,450		3,450				2261 3
TOTAL APPRO.....	4,600		4,600				
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH	70,939		70,939				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	212,815		212,815				2261 3
TOTAL APPRO.....	283,754		283,754				
TOTAL: COMMUNITY ASSISTANCE PROGRAM -							550B020
DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....	459,583		459,583				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
COMMUNITY ASSISTANCE PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				550B020

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests non-recurring budget authority in Fiscal Year 2013-2014 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 2013-2014 is anticipated to be \$459,583.

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 2013-2014 non-recurring budget authority in the amount of \$344,687 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:

030000	Other Personal Services	\$102,238
040000	Expense	\$26,184
100777	Contracted Services	\$212,815
060000	Operating Capital Outlay	\$3,450

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, travel, office supplies, equipment and funding for 3.5 OPS Staff.

Additionally, a non-recurring 25% match of \$114,896 is also being requested in the Emergency Management Preparedness and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Assistance Trust Fund to meet the grant requirements in the following categories:

030000	Other Personal Services	\$34,079
040000	Expense	\$8,728
100777	Contracted Services	\$70,939
060000	Operating Capital Outlay	\$1,150

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 which provides reduced match requirements for the Severe Repetitive Loss Program and increases the percentage of Hazard Mitigation Projects when there is a federally declared disaster. Additionally, this program further assists to sustain safe and healthy communities by reducing flood losses thus leading to reduced premiums for flood insurance.

TOTAL AMOUNT OF THIS REQUEST: 459,583 (non-recurring)

FLOOD MITIGATION ASSISTANCE PROGRAM				5504050
- DIVISION OF EMERGENCY MANAGEMENT				030000
OTHER PERSONAL SERVICES				
EMER MGMG PREP/ASST TF	-MATCH	2,659	2,659	2191 2
		=====	=====	
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	2,441	2,441	2191 2
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	700	700	2191 2
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF				2191 2
-MATCH	100	100		
	=====	=====		
G/A-FLOOD MITIGATION/PROG				105865
FEDERAL GRANTS TRUST FUND -FEDERL	6,017,700	6,017,700		2261 3
	=====	=====		
TOTAL: FLOOD MITIGATION ASSISTANCE PROGRAM				5504050
- DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	6,023,600	6,023,600		
	=====	=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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, Department of Homeland Security. The non-recurring budget authority request of \$6,023,600 for Fiscal Year 2013-2014 is based on anticipated reimbursement requests for currently open grant awards.

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. Less than 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Proposed Solution/Initiative:

This issue requests \$6,023,600 in non-recurring budget authority to cover anticipated disbursements for Fiscal Year 2013-2014. This budget authority will enable DEM to fully utilize the available federal funds by providing \$6,000,000 for pass through projects and \$17,700 in management costs.

In addition, DEM requests \$5,900 in non-recurring budget authority 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. In addition, this program mitigates against future losses which could lead to reduced insurance premiums and provide further incentive for businesses and visitors to relocate to the state.

TOTAL AMOUNT OF THIS REQUEST: 6,023,600 (non-recurring)

MERGE TO LUMP SUM				5900000
SEVERE REPETITIVE LOSS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5900200
OTHER PERSONAL SERVICES				030000
EMER MGMT PREP/ASST TF	-MATCH	6,811	6,811	2191 2
		=====	=====	
EXPENSES				040000
EMER MGMT PREP/ASST TF	-MATCH	983	983	2191 2
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SEVERE REPETITIVE LOSS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5900200
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	310	310	2191 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	33	33	2191 2
=====				
G/A-SEV REP LOSS PILOT PRG				102351
FEDERAL GRANTS TRUST FUND -FEDERL	2,073,221	2,073,221		2261 3
=====				
TOTAL: SEVERE REPETITIVE LOSS PROGRAM -				5900200
DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	2,081,358	2,081,358		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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 2012 has not been published but the Federal Fiscal Year 2008 and 2009 was funded at a level of \$80 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. This issue requests non-recurring budget authority of \$2,081,358 for pass through and administration for Fiscal Year 2013-2014.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
SEVERE REPETITIVE LOSS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5900200

- 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.

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. This issue requests non-recurring budget authority in the amount of \$2,000,000 for project pass through and \$73,221 for management costs to cover the anticipated award for FY 2013-14.

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-applicants. 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 non-recurring budget authority in the amount of \$8,137 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%. This program also mitigates against future losses which could lead to reduced insurance premiums and provide further incentive for businesses and visitors to relocate to the state.

TOTAL AMOUNT OF THIS REQUEST: 2,081,358 (non-recurring)

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	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
ADMINISTRATIVE TRUST FUND INCREASE							
- DIVISION OF EMERGENCY MANAGEMENT							5900400
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	50,000	50,000					2021 1
-FEDERL	50,000	50,000					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	100,000	100,000					2021
TOTAL APPRO.....	100,000	100,000					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	50,000	50,000					2021 1
-FEDERL	50,000	50,000					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	100,000	100,000					2021
TOTAL APPRO.....	100,000	100,000					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	75,000	75,000					2021 1
-FEDERL	75,000	75,000					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	150,000	150,000					2021
TOTAL APPRO.....	150,000	150,000					
TOTAL: ADMINISTRATIVE TRUST FUND INCREASE							5900400
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....	350,000	350,000					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests additional non-recurring budget authority in the Administrative Trust Fund to fund administrative

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADMINISTRATIVE TRUST FUND INCREASE							
- DIVISION OF EMERGENCY MANAGEMENT							5900400

needs of the division.

Current Situation/Unmet Need:

The Division of Emergency Management (DEM) functions as a separate entity under the Executive Office of the Governor and has an administrative unit that supports the division. There are a number of critical activities that must be performed in order to comply with statutory and regulatory requirements that the division does not have recurring budget authority to complete. These activities include information technology and fiscal support, consulting services to maintain financial and human resource systems, legal fees, and building maintenance. The cash flow for this fund is projected to be sufficient to include this budget need.

Proposed Solution/Initiative:

This budget issue requests a non-recurring increase totaling \$350,000 in the Administrative Trust Fund to perform these critical activities described as follows:

Other Personal Services (030000)	\$100,000
Expense (040000)	\$100,000
Contracted Services (100777)	\$150,000

Impact of Not Funding Issue:

If this issue is not funded, the Division's recurring budget will not be sufficient to incorporate these critical activities. If these activities are not performed, federal financial reporting requirements, payroll distribution, vendor payment processing and DEM's ability to automate and streamline processes that could lead to operational efficiencies will be impacted.

TOTAL AMOUNT OF THIS REQUEST: 350,000 (non-recurring)

EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE BASE GRANT FUNDING
 INCENTIVE - DIVISION OF EMERGENCY
 MANAGEMENT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

5901560
 100000
 100777

EMER MGMG PREP/ASST TF	-MATCH	190,250	190,250			2191 2
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
EMERGENCY MANAGEMENT PREPAREDNESS				
AND ASSISTANCE BASE GRANT FUNDING				
INCENTIVE - DIVISION OF EMERGENCY				
MANAGEMENT				5901560
SPECIAL CATEGORIES				100000
G/A-EMERGENCY MGMT PRGS				101123
EMER MGMT PREP/ASST TF -STATE	100,000			2191 1
TOTAL: EMERGENCY MANAGEMENT PREPAREDNESS				5901560
AND ASSISTANCE BASE GRANT FUNDING				
INCENTIVE - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....	290,250	190,250		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests to increase the local base grant funding to local county governments by \$10,000 per county per year as an incentive to obtain accreditation through the Emergency Management Accreditation Program. Additionally, this issue also requests funding to contract for the accreditation services.

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. An initiative to provide a methodology to rank local emergency management programs has been developed that includes criteria for accreditation through the Emergency Management Accreditation Program. However, there is no funding currently available for local programs to obtain this accreditation.

The Emergency Management Accreditation Program is an independent non-profit organization that utilizes a standard based voluntary and peer review accreditation process for government programs responsible for coordinating prevention, mitigation, preparedness, response and recovery activities for natural and man-made disasters. The Division of Emergency Management (DEM) was the first state in the nation to apply for and receive this national accreditation. This accreditation is a means of demonstrating through onsite program assessment and documentation by an independent team of emergency management professionals that a program meets national standards. Not only does the accreditation foster continuous improvement in emergency management capabilities but also provides an opportunity to be recognized and share best practices with other emergency management programs. Additionally, the assessment can identify areas that attention needs to be focused on and issues where resources are needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE BASE GRANT FUNDING INCENTIVE - DIVISION OF EMERGENCY MANAGEMENT				5901560

Proposed Solution/Initiative:

This issue requests to fund the cost to accredit local emergency management programs over the next five years. Also, as an incentive for local emergency management programs to obtain and maintain the accreditation, DEM is proposing to increase their base grant award by \$10,000 for an annual award of \$115,806. For Fiscal Year 2013-2014, DEM requests funding of \$290,250 (\$100,000 recurring, \$190,250 non-recurring) to implement Phase 1 of the project for 10 counties.

Impact of Not Funding Issue:

If this issue is not approved, a framework standard for building and ensuring a solid emergency management program for local governments will not be available to adequately rank their programs. The benefits to EMAP is the opportunity to assess emergency management programs against established national standards. Utilizing EMAP demonstrates discipline and accountability in regularly reviewing, maintaining and documenting compliance with best practices and standards. This may also attract business, residents and visitors to the state knowing that communities and safe and are nationally recognized as leaders in dealing with disasters.

TOTAL AMOUNT OF THIS REQUEST: 100,000 (recurring) and 190,250 (non-recurring)

RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT				5901640
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-MATCH	12,925	12,925	2339 2
		=====	=====	
EXPENSES				040000
GRANTS AND DONATIONS TF	-MATCH	17,900	17,900	2339 2
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
RADIOLOGICAL EMERGENCY PREPAREDNESS				
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				5901640
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -MATCH	58,883	58,883		2339 2
TOTAL: RADIOLOGICAL EMERGENCY PREPAREDNESS				5901640
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....	89,708	89,708		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests non-recurring budget authority to provide 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 \$89,708 that is not included in the recurring budget authority. Additional budget authority is needed for DEM to provide the required support outlined in the contracts with the nuclear power plants.

Proposed Solution/Initiative:

This issue requests \$89,708 in non-recurring budget authority in the Grants and Donations Trust Fund for the following activities:

- Conduct ingestion county workshops and training in order to increase education, heighten awareness and strengthen emergency response in the counties surrounding a nuclear power plant. This will include contracting for the workshop and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
RADIOLOGICAL EMERGENCY PREPAREDNESS				
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				5901640

training plus provide funding to reimburse county participants for travel. \$58,883 contracted services and \$17,900 expense
 -Continue employment of an OPS Administrative Assistant position to provide administrative support for the program.
 \$12,925

Impact of Not Funding Issue:

If this issue is not funded, 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 its 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. This issue further sustains healthy and safe communities as they are prepared to respond to a nuclear power plant incident which could indirectly influence businesses and visitors to relocate to these communities.

TOTAL AMOUNT OF THIS REQUEST: 89,708 (non-recurring)

FEDERAL EMERGENCY MANAGEMENT					5901680
PERFORMANCE GRANT - INCREASED					030000
FUNDING - DIVISION OF EMERGENCY					
MANAGEMENT					
OTHER PERSONAL SERVICES					
EMER MGMG PREP/ASST TF	-MATCH	157,525	157,525		2191 2
		=====	=====	=====	
EXPENSES					040000
EMER MGMG PREP/ASST TF	-MATCH	43,032	43,032		2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL	43,032	43,032		2261 3
		-----	-----	-----	
TOTAL APPRO.....		86,064	86,064		
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FEDERAL EMERGENCY MANAGEMENT				
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				5901680
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FEDERAL GRANTS TRUST FUND -FEDERL	3,466,858	3,466,858		2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
EMER MGMG PREP/ASST TF -MATCH	60,000	60,000		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	60,000	60,000		2261 3
TOTAL APPRO.....	120,000	120,000		
=====				
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	4,519,278	4,519,278		2261 3
=====				
TOTAL: FEDERAL EMERGENCY MANAGEMENT				5901680
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....	8,349,725	8,349,725		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2013-2014 for additional Emergency Management Performance Grant (EMPG) funding provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security (DHS), which is not included in the division base budget. The Division of Emergency Management (DEM) estimates the 2013 EMPG Award to be \$14,836,576. The additional non-recurring budget authority for Fiscal Year 2013-2014 is anticipated at \$8,349,725.

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 portion of the funding for the division, making it possible to continue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

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 2013-2014, the increase over the EMPG base budget is estimated to be \$8,349,725.

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 does not have enough vehicles in the fleet to support deployments in the event there is an activation for a disaster. This is due to the fact that DEM surplused two vehicles that were not replaced during 2010 and 2012. In order to address the high mileage vehicles used daily by the regional coordinators and the shortfall of deployment vehicles, DEM is planning to purchase three vehicles. Two of these vehicles will be for regional coordinators and their current high mileage vehicles will be place in the fleet for deployment purposes. These vehicles are vital to the response capabilities of DEM during disaster events and need to be replaced to avoid any response delays. The third vehicle will be used to address the deployment vehicle shortage.

Proposed Solution/Initiative:

This issue requests \$8,349,725 in non-recurring budget authority to be distributed as follows: \$43,032 in the Expense appropriation category (04000), \$4,519,278 in Grants/Aid State/Federal Disaster Relief Administration appropriation category (103534), \$3,466,858 in Governments/Disaster Preparedness/Planning/Admin appropriation category (050385) and \$60,000 for vehicle replacement in the vehicle acquisition appropriation category (100021) to maintain and further enhance Florida's emergency management capabilities.

DEM requests \$260,557 in the Emergency Management Preparedness and Assistance Trust Fund to provide the required match for a portion of the costs that are not included in the division's base budget. These costs include \$157,525 for temporary staffing, \$43,032 for travel and \$60,000 for vehicle acquisition.

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. Enhancing capabilities will improve the preparedness of the state and communities to be able to respond to, recover from and mitigate against future disasters. In addition, emergency response capabilities to a disaster event may be jeopardized due unavailability of specific high wheel 4x4 vehicles to rent. These efforts will positively impact the divisions EMAP re-accreditation and the reputation that safe and healthy communities exist which could indirectly influence businesses and residents to relocate to the state.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

TOTAL AMOUNT OF THIS REQUEST: 8,349,725 (non-recurring)

FEDERALLY DECLARED DISASTER FUNDING							5901750
- DIVISION OF EMERGENCY MANAGEMENT							100000
SPECIAL CATEGORIES							101028
PUBLIC ASST/04 HURR-ST OP							
GRANTS AND DONATIONS TF	-MATCH	275,101		275,101			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,533,727		2,533,727			2750 3
TOTAL APPRO.....		2,808,828		2,808,828			
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF	-MATCH	534,230		534,230			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1,654,383		1,654,383			2750 3
TOTAL APPRO.....		2,188,613		2,188,613			
G/A-PUB ASST/04 HUR-PASTHR							101031
GRANTS AND DONATIONS TF	-MATCH	1,341,427		1,341,427			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	15,035,460		15,035,460			2750 3
TOTAL APPRO.....		16,376,887		16,376,887			
G/A-HZ MIT/04 HUR-PASS THR							101032
U.S. CONTRIBUTIONS TF	-FEDERL	22,026,096		22,026,096			2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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 MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF -MATCH		311,847		311,847			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1,079,794		1,079,794			2750 3
TOTAL APPRO.....		1,391,641		1,391,641			
=====							
G/A-HAZ MIT/05 HUR-PAS THR							101047
U.S. CONTRIBUTIONS TF -FEDERL		24,896,466		24,896,466			2750 3
=====							
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF -FEDERL		279,623		279,623			2750 3
=====							
G/A-HAZ MIT/08-09-PASS THR							101091
U.S. CONTRIBUTIONS TF -FEDERL		2,324,722		2,324,722			2750 3
=====							
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF -STATE		210,000		210,000			2339 1
-MATCH		70,000		70,000			2339 2
TOTAL GRANTS AND DONATIONS TF		280,000		280,000			2339
TOTAL APPRO.....		280,000		280,000			
=====							
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF -FEDERL		55,506		55,506			2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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-HZ MIT/08-09/SW/FLD-PT							109802
U.S. CONTRIBUTIONS TF	-FEDERL	842,510		842,510			2750 3
		=====		=====			
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF	-FEDERL	2,515,297		2,515,297			2750 3
		=====		=====			
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF	-MATCH	36,238		36,238			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	16,483,714		16,483,714			2750 3
		-----		-----			
TOTAL APPRO.....		16,519,952		16,519,952			
		=====		=====			
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF	-FEDERL	80,046		80,046			2750 3
		=====		=====			
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF	-MATCH	338,474		338,474			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1,747,574		1,747,574			2750 3
		-----		-----			
TOTAL APPRO.....		2,086,048		2,086,048			
		=====		=====			
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF	-MATCH	5,389		5,389			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	16,887		16,887			2750 3
		-----		-----			
TOTAL APPRO.....		22,276		22,276			
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF -MATCH		289,802		289,802			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1,541,125		1,541,125			2750 3
TOTAL APPRO.....		1,830,927		1,830,927			
=====							
G/A-2008-09 HURRICANES-SO							109869
U.S. CONTRIBUTIONS TF -FEDERL		181,451		181,451			2750 3
=====							
G/A-2008-09 HURRICANES-PT							109870
GRANTS AND DONATIONS TF -MATCH		1,364,443		1,364,443			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		8,492,554		8,492,554			2750 3
TOTAL APPRO.....		9,856,997		9,856,997			
=====							
G/A-MJR DISASTERS 2012-SO							109889
U.S. CONTRIBUTIONS TF -FEDERL		1,839,633		1,839,633			2750 3
=====							
G/A-MJR DISASTERS 2012-PT							109890
GRANTS AND DONATIONS TF -MATCH		10,751,228		10,751,228			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		60,680,121		60,680,121			2750 3
TOTAL APPRO.....		71,431,349		71,431,349			
=====							
G/A-MJR DISASTER/HM ST OPS							109892
GRANTS AND DONATIONS TF -MATCH		528,554		528,554			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		256,890		256,890			2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FEDERALLY DECLARED DISASTER FUNDING				
- DIVISION OF EMERGENCY MANAGEMENT				5901750
SPECIAL CATEGORIES				100000
G/A-MJR DISASTER/HM ST OPS				109892
TOTAL APPRO.....	785,444	785,444		
=====				
G/A-MJR DIAST/HM PASS THRU				109893
U.S. CONTRIBUTIONS TF	-FEDERL	8,307,630	8,307,630	2750 3
=====				
TOTAL: FEDERALLY DECLARED DISASTER FUNDING				5901750
- DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	188,927,942	188,927,942		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 non-recurring budget authority in the U.S. Contributions Trust Fund in the amount of \$172,871,209. 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 non-recurring budget authority in the Grants and Donations Trust Fund in the amount of \$16,056,733. 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 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 July 2012 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:

This issue requests the following non-recurring budget authority in order to manage and effectively continue disaster recovery and mitigation programs throughout the state:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
MERGE TO LUMP SUM							5900000
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							5901750

	(Federal Share)	(State Share)
	U.S.CONTRIBUTIONS	GRANTS AND DONATIONS
	TRUST FUND	TRUST FUND
2004 Events	\$41,249,666	\$2,150,758
2005 Events	\$44,975,271	\$418,085
2006/2007 Events	\$1,558,012	\$295,191
2008 Events	\$11,278,350	\$1,574,443
2009 Events	\$2,725,636	\$338,474
2012 Events	\$71,084,274	\$11,279,782
TOTAL BY TRUST FUND	\$172,871,209	\$16,056,733

These programs require a state match that requires a state cash commitment as well. The cash commitment will not only fund the budget authority being requested in this issue but also will fund budget authority in Salaries/Benefits, Expense, Contracted Services, Risk Management Insurance, DMS HR Services, and SSRC Data Processing Services budget authority as well. The state cash commitment for Fiscal Year 2013-2014 is \$16,677,115. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for only the amounts of these total disasters expected to expend during Fiscal Year 2013-2014.

Impact of Not Funding Issue:

If this issue is not funded, 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. This enables communities to economically recover from disasters and mitigate against future disasters which could lead to reduces property insurance premiums and future loss of life and property.

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. This national recognition demonstrates the effectiveness of the division's policies and procedures relating to emergency management.

TOTAL AMOUNT OF THIS ISSUE: 188,927,942 (non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	11,644	11,644	2191 2
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	2,148	2,148	2191 2
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	690	690	2191 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	37,581	37,581	2191 2
G/A-PREDISASTER MITIGATION				105264
FEDERAL GRANTS TRUST FUND	-FEDERL	7,156,259	7,156,259	2261 3
TOTAL: PRE-DISASTER MITIGATION - DIVISION				5901860
OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....		7,208,322	7,208,322	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests \$7,208,322 of 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

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 its 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:

This issue requests \$7,208,322 in non-recurring budget authority for anticipated disbursements for Fiscal Year 2013-2014. This budget authority will enable the division to utilize the federal grant funds by providing \$7,000,000 in federal funds for the PDM pass through projects and \$156,259 for administration.

In addition, DEM requests \$52,063 in non-recurring budget authority 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 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 status. In addition, this program mitigates against future losses which could lead to reduced insurance premiums and provide further incentive for businesses and visitors to relocate to the state.

TOTAL AMOUNT OF THIS REQUEST: 7,208,322 (non-recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
REPETITIVE FLOOD CLAIMS PROGRAM -							
DIVISION OF EMERGENCY MANAGEMENT							5901870
SPECIAL CATEGORIES							100000
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND -FEDERL	2,038,417		2,038,417				2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests the continuation of budget authority in Fiscal Year 2013-2014 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 request of \$2,038,417 for Fiscal Year 2013-2014 is based on anticipated reimbursement requests for currently open grant awards.

Current Situation/Unmet Need:

In the spring of 2007, FEMA published notice of funding availability for the new RFCP. This program is designed to assist all classes of flood damaged structures from a single loss to several losses. There are approximately 16,439 in Florida based on FEMA's State Repetitive Loss List dated March 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 \$2,038,417 in non-recurring budget authority to cover anticipated disbursements for Fiscal Year 2013-2014. This budget authority will enable the Division of Emergency Management to fully utilize the available federal funds by providing \$2,000,000 for pass through projects and \$38,417 for management costs.

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, the division 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, this program mitigates against future losses which could lead to reduced insurance premiums and provide further incentive for businesses and visitors to relocate to the state.

TOTAL AMOUNT OF THIS REQUEST: 2,038,417 (non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
STATE LOGISTICS RESPONSE CENTER				
INCREASED FUNDING - DIVISION OF				
EMERGENCY MANAGEMENT				5903000
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF	-MATCH	293,149		2191 2
GRANTS AND DONATIONS TF	-STATE	5,405		2339 1
TOTAL APPRO.....		298,554		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

The Division of Emergency Management (DEM) received recurring funding in Fiscal Year 2006-2007, through House Bill 7121 (Chapter 2006-71, Laws of Florida), to improve the state's logistics management, staging and warehousing capacity and capabilities for the purposes of responding to recurring and catastrophic emergencies in the State. The funding appropriated is to increase storage capacity, improve technology to manage and track resources and enhance the methods in which inventory is maintained before, during and after a disaster. Additional funding of \$298,554 is requested to fund increased operating costs and to utilize the funding DEM receives from the Department of Health (DOH).

Current Situation/Unmet Need:

The DEM has created the State Logistics Response Center (SLRC) to meet the requirements of HB 7121. This 200,000 square foot facility warehouses over \$32 million in essential water, meals, medical, shelter and other emergency supplies. It is also the State's licensed facility to manage the Strategic National Stockpile of emergency medical pharmaceuticals and supplies in a pandemic or other chemical or biological event. It is the State's principal mobilization and staging area for state/federal resources and responders and equipment deployed in advance of an impending disaster and during the event. The lease agreement for the facility reflects a 6.5% annual increase each year for the next ten years. The budget authority appropriated for the current fiscal year, \$2,288,175, will be sufficient to operate the facility this year. The rent for the facility increases by 7% annually and the anticipated operating costs for Fiscal Year 2013-2014 is \$2,657,049.

DOH utilizes a portion of the facility to store pharmaceuticals and medical supplies to reduce/mitigate the risks from human-caused and natural disasters. DOH and DEM have entered into an agreement to provide funding for this utilization that incorporates an annual increase that corresponds to the percentage increase in the facility lease. In addition, a portion of the operating costs are offset staff housed under the Hazard Mitigation Grant Program.

Proposed Solution/Initiative:

This issue requests \$298,554 in recurring budget authority to utilize \$5,405 in the Grants and Donations Trust Fund (received from DOH) and \$293,149 in the Grants and Donations Trust Fund to maintain operations at the SLRC.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
STATE LOGISTICS RESPONSE CENTER							
INCREASED FUNDING - DIVISION OF							
EMERGENCY MANAGEMENT							5903000

Impact of Not Funding Issue:

If this issue is not funded, DEM will not have adequate funding authority to continue operations at the SLRC and maintain the requirement to provide immediate critical response resources of emergency water, emergency meals, shelter support, mass casualty and pandemic medical and other critical life saving and life sustaining emergency supplies, valued at over \$32 million. The State would lose the facility from which the State manages all resource deployments and movement control statewide, which are utilized to support disaster survivors in the immediate aftermath of an event. This discontinuation will drastically impact the State's ability to effectively and efficiently respond during and after a disaster event.

TOTAL AMOUNT OF THIS REQUEST: 298,554 (recurring)

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

GRANTS AND DONATIONS TF	-MATCH	25,900	25,900			2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	277,665	277,665			2750	3
TOTAL APPRO.....		303,565	303,565				
		=====	=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 events. In order to accommodate the workload and technical assistance required to manage these programs, a federal/state Florida Recovery Office is operating in Orlando for the Public Assistance Program which is expected to remain operational through 2012.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>							1208.00.00.00
MERGE TO LUMP SUM							5900000
KEY STAFF FOR LONG TERM RECOVERY							
OFFICE - DIVISION OF EMERGENCY							
MANAGEMENT							5903030

Both Hazard Mitigation and Public Assistance staff have relocated to the State Logistics Response Center with the demobilization of the FEMA/State Florida Recovery Office.

In Fiscal Year 2006-2007, 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 June 30, 2013. Due to an increase in the non-disaster grant programs, one of these time limited positions (Planning Manager #00677) has been moved to Tallahassee to oversee these grant programs and staff. The relocation of the position will be addressed in a separate issue (5903040). Another position, Planning Manager #00676 which manages the Northeast Florida Area Field Office and 11 Other Personal Services (OPS) staff, has been moved to Tallahassee. In December 2011, a contractor was hired to replace 52 OPS staff at the Florida Recovery Office in Orlando to handle the project worksheet closeouts. The three time limited positions housed there are now monitoring the contractor's performance and processing payment requests. These positions have since been reclassified from Select Exempt Status-Planning Managers to Career Service-Planning Analysts. This issue requests \$303,565 of non-recurring salary budget authority for five time-limited positions as follows:

Disaster Title	Position Title/Number	Cost to Employ	Federal Share	State
Deputy Public Assistance Officer	Planning Analyst (CS)/00678*	\$55,735	\$52,948	\$2,787
Deputy Public Assistance Officer	Planning Manager (SES)/00679*	\$53,186	\$51,856	\$1,330
Deputy Public Assistance Officer	Planning Analyst (CS)/00680*	\$67,209	\$63,848	\$3,361
Hazard Mitigation Officer	Planning Manager (SES)/00676**	\$61,796	\$46,656	\$15,140
Deputy Recovery Manager	Planning Analyst (CS)/00681*	\$65,639	\$62,357	\$3,282

(Salary and Benefits only)

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

** 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 \$148 million in 116 open Hazard Mitigation projects. Three of these positions fill key roles as Deputy Public Assistance Officers in Joint/Area Field Offices or the Lead on State Management Teams. One position fills a key role in Incident Command at the State Logistics Response Center when that facility is activated during a declared emergency as well as serving as the Mitigation Coordinating Officer and Acting Deputy State Hazard Mitigation Officer (as needed) during State/FEMA Joint Field Office operations following a presidentially-declared disaster. Another obstacle the division encounters is the Federal Emergency Management Agency

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
KEY STAFF FOR LONG TERM RECOVERY				
OFFICE - DIVISION OF EMERGENCY				
MANAGEMENT				5903030

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. Additionally, contractors that provide disaster services are also recruiting and hiring the best employees. 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.

Proposed Solution/Initiative:

This issue requests the extension of the five time limited FTE positions at the Florida Recovery Office and \$303,565 in non-recurring budget authority through June 30, 2014. The funding for these positions is included in the approved staffing plans for these events. The federal portion for these positions, \$277,665, is provided in the U.S. Contributions Trust Fund. The state portion for these positions, \$25,900, is provided by the Grants and Donations Trust Fund.

Impact of Not Funding Issue:

If this issue is not funded, the division will be forced 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 events 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. The positions located in Orlando provide a more cost-effective option for providing community outreach and local technical assistance as its geographic location greatly reduces the travel costs involved with providing this outreach and assistance.

Also, it will result in depleting the division's reserve of trained, experienced staff for key leadership roles in response to future events. This will impact the state's ability to sustain safe and healthy communities if unable to recover quickly from disasters and mitigate future damage costs.

TOTAL AMOUNT OF THIS REQUEST: 303,565 (non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
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
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							25,900
2750 U.S. CONTRIBUTIONS TF							277,665
							303,565
							=====

A04 - AGY REQ N/R FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							25,900
2750 U.S. CONTRIBUTIONS TF							277,665
							303,565
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
KEY STAFF FOR NON-DISASTER				
MITIGATION PROGRAMS - DIVISION OF				
EMERGENCY MANAGEMENT				5903040
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	9,438	9,438		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	47,188	47,188		2261 3
GRANTS AND DONATIONS TF -MATCH	1,573	1,573		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,719	4,719		2750 3
TOTAL APPRO.....	62,918	62,918		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

Due to the magnitude of the 2004 and 2005 hurricane seasons, a joint state/federal Florida Recovery Office was established. In order to manage Other Personal Service (OPS) staff and retain experienced staff, time limited positions were created for the two long term recovery grant programs, Public Assistance Grant Program and the Hazard Mitigation Grant Program. One of the time limited positions, designated for the Hazard Mitigation Grant Program performs Environmental Planning and Historic Preservation Reviews that are required for all construction projects using federal funds. The position performing this activity is vital to all federal funded grant construction projects which are managed by the Division of Emergency Management (DEM). A regular full time equivalent (FTE) position was revised to maintain the experienced staff. The time limited position (Planning Manager #00677) has been revised to manage the non-disaster mitigation programs that are required to maintain DEM's Enhanced Mitigation Plan Designation. This issue requests an extension of the time limited position and non-recurring budget authority of \$62,918.

Current Situation/Unmet Need:

The time limited position is currently coordinating and managing non-disaster federal programs including Pre-Disaster Mitigation, Flood Mitigation Assistance, Repetitive Flood Claims, Severe Repetitive Loss Program and state non-disaster programs including the Residential Construction Mitigation Program. As of June 30, 2012, the dollar amount of open projects being managed was \$92,394,688. This position has a time limitation that currently expires on June 30, 2013. DEM has received federal enhanced mitigation planning status because of its effective streamlined grant processes and oversight, a status in which the time limited position plays a critical role. Benefits to the state from our enhanced plan status include: 1) a higher percentage of post-disaster funding (20% rather than 15%); 2) a comprehensive mitigation program that results in more types of protection for an increased number of property owners in Florida; and 3) less cost for post-disaster response due to reduced damages. This position is funded primarily with federal management cost dollars (82.5% federal, 17.5% state) which minimizes the cost to Florida taxpayers.

Proposed Solution/Initiative:

This issue requests the extension of the time limited FTE and \$62,918 in non-recurring budget authority through June 30,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
KEY STAFF FOR NON-DISASTER				
MITIGATION PROGRAMS - DIVISION OF				
EMERGENCY MANAGEMENT				5903040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2750 U.S. CONTRIBUTIONS TF							4,719
2339 GRANTS AND DONATIONS TF							1,573
2191 EMER MGMG PREP/ASST TF							9,438
2261 FEDERAL GRANTS TRUST FUND							47,188
							62,918
							=====

U.S. DEPARTMENT OF TRANSPORTATION							
FUNDING INCREASE - DIVISION OF							
EMERGENCY MANAGEMENT							5903500
SPECIAL CATEGORIES							100000
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL	11,455						2261 3
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

The Division of Emergency Management (DEM) receives recurring federal funding from the U.S. Department of Transportation (USDOT) for Hazardous Materials Emergency Preparedness which provides financial and technical assistance, national direction and guidance to enhance State, Territorial, Tribal and local hazardous materials emergency planning and training. The federal funding for this program is \$870,080.

Current Situation/Unmet Need:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
U.S. DEPARTMENT OF TRANSPORTATION							
FUNDING INCREASE - DIVISION OF							
EMERGENCY MANAGEMENT							5903500

The Hazardous Materials Transportation Safety and Security Reauthorization Act of 2005 authorizes the USDOT to provide assistance to public sector employees through training and planning grants to States, Territories, and Native American tribes for emergency response. The purpose of this grant program is to increase State, Territorial, Tribal, and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents, enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986, and encourage a comprehensive approach to emergency training and planning by incorporating the unique challenges of responses to transportation situations. These funds are provided on an annual basis and must be used within the federal fiscal year (October-September).

DEM passes through 75% of these funds to Local Emergency Planning Councils to locally coordinate training and planning activities. There is a 20% match for these pass through funds that is provided by the Local Emergency Planning Councils. The remaining 25% of the funds are used to support a portion of four positions which maintain/enhance the Hazardous Materials Information System. The match for the positions is provided by the Operating Trust Fund.

Proposed Solution/Initiative:

This issue requests an increase of \$11,455 in recurring budget authority in the Federal Grants Trust Fund in order to fully utilize the federal funds provided to the state.

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 will therefore be unable to continue the increased level of support for hazardous materials emergency management training and planning activities at the State and local levels. Without proper training and planning, communities will not be able to adequately respond to a hazardous materials incident thus impacting their economic prosperity.

TOTAL AMOUNT OF THIS REQUEST: 11,455 (recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
EM MGMT CRIT FAC NDS							140527
GRANTS AND DONATIONS TF -MATCH	3,000,000		3,000,000				2339 2

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS IT COMPONENT? NO

Narrative Summary of Issue:

Pursuant to Section 215.559, Florida Statutes, the Division of Emergency Management receives an annual distribution of \$3 million from the Florida Hurricane Catastrophe Fund in the Grants and Donations Trust Fund. These funds are provided for 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 the continuation of budget authority in the amount of \$3 million to continue to fund the shelter deficit reduction initiative.

Current Situation/Unmet Need:

Since 1993, the Division has been directed by statute to address the statewide deficit of safe public hurricane shelter space. Under this directive, the Division established a multi-faceted deficit reduction strategy which includes surveys 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 Division is consistently faced with a shelter space deficit. This issue includes a request to designate this funding as recurring as 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 12,500 additional hurricane evacuation shelter spaces for Florida's citizens based on 2012 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

TOTAL AMOUNT OF THIS REQUEST: 3,000,000 (non-recurring)

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
	153.00			
TRUST FUNDS.....	254,110,599	219,085,388		2000
SALARY RATE.....	6,631,042			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ADMINISTERED FUNDS				49000000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
CASUALTY INS PREM DEFICIT				090545
GENERAL REVENUE FUND -STATE		9,300,000		1000 1
TRUST FUNDS -STATE		4,000,000		2732 1
TOTAL APPRO.....		13,300,000		
HR OUTSOURCING CONTINGECY				091980
GENERAL REVENUE FUND -STATE		300,000		1000 1
HR ASSESSMENT REDUCTION				091981
GENERAL REVENUE FUND -STATE		894,755-		1000 1
TRUST FUNDS -STATE		798,892-		2732 1
TOTAL APPRO.....		1,693,647-		
STRENGTH DOMESTIC SECURITY				097101
TRUST FUNDS -FEDERL		40,688,745		2732 3
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE		24,765,833		1000 1
TRUST FUNDS -STATE		17,949,040		2732 1
TOTAL APPRO.....		42,714,873		
STATE MATCH-FEMA				098921
GENERAL REVENUE FUND -STATE		5,754,481		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
				49000000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ASSOCIATION DUES				100135
GENERAL REVENUE FUND -STATE	215,170			1000 1
=====				
AC/FLWAC - ADMIN APPEALS				100532
GENERAL REVENUE FUND -STATE	10,000			1000 1
=====				
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE	5,611,734			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	106,901,356			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
LUMP SUM				090000
CASUALTY INS PREM DEFICIT				090545
GENERAL REVENUE FUND -STATE	478,009-			1000 1
TRUST FUNDS -STATE	2,067,108-			2732 1

TOTAL APPRO.....	2,545,117-			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE	11,450,848-			1000 1
TRUST FUNDS -STATE	9,282,244-			2732 1

TOTAL APPRO.....	20,733,092-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
GOV OPERATIONS/SUPPORT				49000000
GOVERNMENTAL OPERATIONS				16
				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE		11,678		1000 1
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....		20,721,414-		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE		11,145,879-		1000 1
TRUST FUNDS -STATE		7,594,186-		2732 1

TOTAL APPRO.....		18,740,065-		
=====				
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE		6,661		1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		18,733,404-		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
<u>ADMINISTERED FUNDS</u>							49000000
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
LUMP SUM							090000
HR ASSESSMENT REDUCTION							091981
GENERAL REVENUE FUND -STATE		894,755					1000 1
TRUST FUNDS -STATE		798,892					2732 1
TOTAL APPRO.....		1,693,647					
=====							
SPECIAL CATEGORIES							100000
STW CONT/HUMAN RES SVCS							107120
GENERAL REVENUE FUND -STATE		510,895					1000 1
TOTAL: REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							
TOTAL ISSUE.....		2,204,542					
=====							
NONRECURRING EXPENDITURES							2100000
DOMESTIC SECURITY							2103004
LUMP SUM							090000
STRENGTH DOMESTIC SECURITY							097101
TRUST FUNDS -FEDERL		40,688,745-					2732 3
=====							
STATE MATCH FOR FEDERALLY DECLARED DISASTERS							2103017
LUMP SUM							090000
STATE MATCH-FEMA							098921
GENERAL REVENUE FUND -STATE		5,754,481-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
<u>ADMINISTERED FUNDS</u>							49000000
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SPECIAL CATEGORIES							100000
TRANSFER TO PBS TF							103921
GENERAL REVENUE FUND -STATE		33,305					1000 1
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		17,690,540					1000
TRUST FUNDS		3,005,502					2000
TOTAL PROG COMP.....		20,696,042					