

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,401,369					1000 1
GRANTS AND DONATIONS TF -STATE		208,695					2339 1
TOTAL POSITIONS.....		124.00					
TOTAL APPRO.....		8,610,064					
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		2,401,259					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		2,889,292					
=====							
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		42,336					1000 1
GRANTS AND DONATIONS TF -STATE		8,843					2339 1
TOTAL APPRO.....		51,179					
=====							
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		43,914					1000 1
GRANTS AND DONATIONS TF -STATE		1,066					2339 1
TOTAL APPRO.....		44,980					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		110,197					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		124.00					
TOTAL ISSUE.....		12,001,814					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		8,360					1000 1
GRANTS AND DONATIONS TF -STATE		2,280					2339 1
TOTAL APPRO.....		10,640					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		7					1000 1
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		10,647					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		121,213					1000 1
GRANTS AND DONATIONS TF -STATE		2,768					2339 1
TOTAL APPRO.....		123,981					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		427					1000 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		124,408					
FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							010000
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		337,741					1000 1
GRANTS AND DONATIONS TF -STATE		8,376					2339 1
TOTAL APPRO.....		346,117					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		495					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							
TOTAL ISSUE.....		346,612					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		5,899					1000 1
GRANTS AND DONATIONS TF -STATE		146					2339 1
TOTAL APPRO.....		6,045					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		20					1000 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		6,065					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		40,396					1000 1
GRANTS AND DONATIONS TF -STATE		1,002					2339 1
TOTAL APPRO.....		41,398					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		151					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		41,549					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,955-					1000 1
GRANTS AND DONATIONS TF -STATE		236-					2339 1
TOTAL APPRO.....		9,191-					
=====							
NONRECURRING EXPENDITURES							2100000
TRANSPARENCY IN GOVERNMENT							
SPENDING							2103039
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40,404					1000 1
GRANTS AND DONATIONS TF -STATE		1,002					2339 1
TOTAL APPRO.....		41,406					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		142					1000 1
=====							
TOTAL: ANNUALIZATION OF SALARY INCREASES							26A1290
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							
TOTAL ISSUE.....		41,548					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND        -STATE		80,792					1000 1
GRANTS AND DONATIONS TF   -STATE		2,004					2339 1
TOTAL APPRO.....		82,796					
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND        -STATE		302					1000 1
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
TOTAL ISSUE.....		83,098					
=====		=====					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,672,571					1000
TRUST FUNDS		723,979					2000
=====		=====					
TOTAL POSITIONS.....		124.00					
TOTAL PROG COMP.....		12,396,550					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	48.00			
PLAN AND BUDGET SYSTEM TF -STATE	4,329,307			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	18,978			2535 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF -STATE	14,501			2535 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
PLAN AND BUDGET SYSTEM TF -STATE	21,150			2535 1
SOUTHWOOD SRC				210021
PLAN AND BUDGET SYSTEM TF -STATE	309			2535 1
NORTHWEST REGIONAL DC				210023
PLAN AND BUDGET SYSTEM TF -STATE	3,418			2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	5,618,899			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE		4,070					2535 1
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013 SALARIES AND BENEFITS							1001290
							010000
PLAN AND BUDGET SYSTEM TF -STATE		39,571					2535 1
=====							
DATA PROCESSING SERVICES SOUTHWOOD SRC							210000
							210021
PLAN AND BUDGET SYSTEM TF -STATE		1					2535 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013 TOTAL ISSUE.....		39,572					1001290
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL) SALARIES AND BENEFITS							1001310
							010000
PLAN AND BUDGET SYSTEM TF -STATE		85,711					2535 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE		2,778					2535 1
	=====		=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE		18,694					2535 1
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
PLAN AND BUDGET SYSTEM TF -STATE		3,215-					2535 1
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF SALARY INCREASES							26A1290
FOR FY 2013-14 - STATEWIDE - THREE							010000
MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE		14,326					2535 1
	=====		=====		=====		
ANNUALIZATION OF STATE HEALTH							26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -							010000
EIGHT MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE		37,388					2535 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>LAS/PBS</u>				31100500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	48.00			
TRUST FUNDS.....	5,818,223			2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
		104.00					
GENERAL REVENUE FUND -STATE		8,474,456					1000 1
=====							
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		762,371					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		41,118					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		36,328					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		104.00					
TOTAL ISSUE.....		9,314,273					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		8,818					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		96,550					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		267,428					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,909					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,166					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,408-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING &amp; BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		32,183					1000 1
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		82,332					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
	104.00						
GENERAL REVENUE FUND.....		9,841,251					1000
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,631,042					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		539,711					2021 1
-FEDERL		584,684					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		1,124,395					2021
=====							
EMER MGMG PREP/ASST TF -STATE		153,139					2191 1
-MATCH		1,968,231					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		2,121,370					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,013,075					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		465,881					2339 2
=====							
OPERATING TRUST FUND -MATCH		677,476					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		1,370,966					2750 3
=====							
TOTAL POSITIONS.....		153.00					
TOTAL APPRO.....		8,773,163					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		165,727					2021 1
-FEDERL		134,273					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		300,000					2021
=====							
EMER MGMG PREP/ASST TF -MATCH		596,494					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		603,098					2261 3
=====							
GRANTS AND DONATIONS TF -MATCH		14,360					2339 2
=====							
OPERATING TRUST FUND -MATCH		12,925					2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		1,526,877					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		150,990					2021 1
-FEDERL		159,456					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		310,446					2021
EMER MGMG PREP/ASST TF -STATE		27,177					2191 1
-MATCH		690,717					2191 2
TOTAL EMER MGMG PREP/ASST TF		717,894					2191
FEDERAL GRANTS TRUST FUND -FEDERL		985,026					2261 3
GRANTS AND DONATIONS TF -STATE		517,778					2339 1
-MATCH		305,983					2339 2
TOTAL GRANTS AND DONATIONS TF		823,761					2339
OPERATING TRUST FUND -MATCH		201,756					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		698,253					2750 3
TOTAL APPRO.....		3,737,136					
=====							
AID TO LOCAL GOVERNMENTS							050000
DISASTER PREP PLAN & ADMIN							050385
FEDERAL GRANTS TRUST FUND -FEDERL		5,856,802					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		7,392					2021 1
-FEDERL		8,008					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		15,400					2021
EMER MGMG PREP/ASST TF -MATCH		9,775					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,865					2261 3
GRANTS AND DONATIONS TF -MATCH		4,500					2339 2
OPERATING TRUST FUND -MATCH		4,650					2510 2
TOTAL APPRO.....		46,190					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
EMER MGMG PREP/ASST TF -MATCH		60,000					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		60,000					2261 3
TOTAL APPRO.....		120,000					
G/A-PYMT FL/CIVIL AIR PTRL							100067
EMER MGMG PREP/ASST TF -MATCH		49,500					2191 2
G/A-IMPLEMENTATION GRANTS							100197
FEDERAL GRANTS TRUST FUND -FEDERL		151,020					2261 3
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		148,163					2021 1
-FEDERL		75,000					2021 3



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL ADMINISTRATIVE TRUST FUND		223,163					2021
=====		=====	=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -STATE		10,000					2191 1
-MATCH		367,737					2191 2
-----		-----	-----	-----	-----	-----	
TOTAL EMER MGMG PREP/ASST TF		377,737					2191
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		356,385					2261 3
=====		=====	=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		167,989					2339 1
-MATCH		91,976					2339 2
-----		-----	-----	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF		259,965					2339
=====		=====	=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH		37,382					2510 2
=====		=====	=====	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL		89,824					2750 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		1,344,456					
=====		=====	=====	=====	=====	=====	
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF -STATE		7,189,061					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		3,337,857					2261 3
=====		=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		7,317					2021 1
-FEDERL		7,319					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		14,636					2021
EMER MGMG PREP/ASST TF -MATCH		26,846					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		42,255					2261 3
GRANTS AND DONATIONS TF -STATE		107,289					2339 1
-MATCH		6,563					2339 2
TOTAL GRANTS AND DONATIONS TF		113,852					2339
OPERATING TRUST FUND -MATCH		6,645					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		10,344					2750 3
TOTAL APPRO.....		214,578					
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		4,519,278					2261 3
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF -MATCH		370,988					2191 2
STWIDE HURR PREP AND PLAN							105009
EMER MGMG PREP/ASST TF -MATCH		2,064,539					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		421,219					2261 3
GRANTS AND DONATIONS TF -STATE		100,971					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STWIDE HURR PREP AND PLAN							105009
TOTAL APPRO.....		2,586,729					
=====							
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF	-MATCH	11,282,930					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	131,131,487					2750 3
TOTAL APPRO.....		142,414,417					
=====							
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF	-MATCH	2,234,583					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	5,879,267					2750 3
TOTAL APPRO.....		8,113,850					
=====							
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF	-MATCH	528,554					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	89,137,076					2750 3
TOTAL APPRO.....		89,665,630					
=====							
HAZARD MITIGATION-ST OPS							105156
GRANTS AND DONATIONS TF	-MATCH	1,243,300					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,633,833					2750 3
TOTAL APPRO.....		5,877,133					
=====							
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF	-STATE	280,000					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SEVERE REPETITIVE LOSS							105162
FEDERAL GRANTS TRUST FUND -FEDERL		2,073,221					2261 3
=====							
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL		7,776,842					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		6,017,700					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		3,803					2021 1
-FEDERL		3,931					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		7,734					2021
=====							
EMER MGMG PREP/ASST TF -STATE		992					2191 1
-MATCH		14,867					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		15,859					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,029					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		19,290					2339 1
-MATCH		5,636					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		24,926					2339
=====							
OPERATING TRUST FUND -MATCH		4,138					2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
U.S. CONTRIBUTIONS TF -FEDERL		27,246					2750 3
	=====		=====		=====		
TOTAL APPRO.....		105,932					
	=====		=====		=====		
FL HAZARDOUS MATERIALS P P							107888
OPERATING TRUST FUND -MATCH		966,597					2510 2
	=====		=====		=====		
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		772,742					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		711,304					2339 1
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		12,558					2021 1
-FEDERL		12,557					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		25,115					2021
	=====		=====		=====		
EMER MGMT PREP/ASST TF -MATCH		57,248					2191 2
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		85,540					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF -STATE		37,654					2339 1
-MATCH		20,571					2339 2
	-----		-----		-----		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL GRANTS AND DONATIONS TF		58,225					2339
=====		=====	=====	=====	=====		
OPERATING TRUST FUND -MATCH		14,348					2510 2
=====		=====	=====	=====	=====		
U.S. CONTRIBUTIONS TF -FEDERL		82,987					2750 3
=====		=====	=====	=====	=====		
TOTAL APPRO.....		323,463					
=====		=====	=====	=====	=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	153.00						
TOTAL ISSUE.....	312,183,504						
TOTAL SALARY RATE.....	6,631,042						
=====	=====	=====	=====	=====	=====		
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		1,880-					2021 1
-FEDERL		1,881-					2021 3
-----		-----	-----	-----	-----		
TOTAL ADMINISTRATIVE TRUST FUND		3,761-					2021
=====		=====	=====	=====	=====		
EMER MGMG PREP/ASST TF -MATCH		7,522-					2191 2
=====		=====	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -FEDERL		12,412-					2261 3
=====		=====	=====	=====	=====		
GRANTS AND DONATIONS TF -MATCH		5,047-					2339 2
=====		=====	=====	=====	=====		
OPERATING TRUST FUND -MATCH		1,628-					2510 2
=====		=====	=====	=====	=====		
U.S. CONTRIBUTIONS TF -FEDERL		18,070					2750 3
=====		=====	=====	=====	=====		
TOTAL APPRO.....		12,300-					
=====		=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
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 -MATCH		4					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		3					2339 1
-MATCH		1					2339 2
=====							
TOTAL GRANTS AND DONATIONS TF		4					2339
=====							
OPERATING TRUST FUND -MATCH		1					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		6					2750 3
=====							
TOTAL APPRO.....		23					
=====							
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		12,277-					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		174,248					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		9,250					2021 1
-FEDERL		10,021					2021 3
=====							
TOTAL ADMINISTRATIVE TRUST FUND		19,271					2021
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF -STATE		2,624					2191 1
-MATCH		33,723					2191 2
TOTAL EMER MGMG PREP/ASST TF		36,347					2191
FEDERAL GRANTS TRUST FUND -FEDERL		51,620					2261 3
GRANTS AND DONATIONS TF -MATCH		7,982					2339 2
OPERATING TRUST FUND -MATCH		11,605					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		23,495					2750 3
TOTAL APPRO.....		150,320					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		45					2021 1
-FEDERL		45					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		90					2021
EMER MGMG PREP/ASST TF -MATCH		204					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		306					2261 3
GRANTS AND DONATIONS TF -STATE		134					2339 1
-MATCH		74					2339 2
TOTAL GRANTS AND DONATIONS TF		208					2339
OPERATING TRUST FUND -MATCH		52					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		296					2750 3
TOTAL APPRO.....		1,156					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		151,476					
TOTAL SALARY RATE.....		174,248					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		9,939					2021 1
-FEDERL		10,768					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		20,707					2021
	=====		=====		=====		
EMER MGMT PREP/ASST TF -STATE		2,820					2191 1
-MATCH		36,236					2191 2
TOTAL EMER MGMT PREP/ASST TF		39,056					2191
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		55,467					2261 3
GRANTS AND DONATIONS TF -MATCH		8,577					2339 2
OPERATING TRUST FUND -MATCH		12,470					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		25,246					2750 3
TOTAL APPRO.....		161,523					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		56					2021 1
-FEDERL		56					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		112					2021
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMER MGMG PREP/ASST TF -MATCH	257			2191 2
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	384			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	169			2339 1
-MATCH	92			2339 2
-----	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	261			2339
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	64			2510 2
=====	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL	373			2750 3
=====	=====	=====	=====	
TOTAL APPRO.....	1,451			
=====	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	162,974			
=====	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	362			2021 1
-FEDERL	392			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	754			2021
=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -STATE	103			2191 1
-MATCH	1,319			2191 2
-----	-----	-----	-----	
TOTAL EMER MGMG PREP/ASST TF	1,422			2191
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	2,019			2261 3
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -MATCH		312					2339 2
OPERATING TRUST FUND -MATCH		454					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		919					2750 3
TOTAL APPRO.....		5,880					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		2					2021 1
-FEDERL		2					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4					2021
EMER MGMG PREP/ASST TF -MATCH		10					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		15					2261 3
GRANTS AND DONATIONS TF -STATE		7					2339 1
-MATCH		4					2339 2
TOTAL GRANTS AND DONATIONS TF		11					2339
OPERATING TRUST FUND -MATCH		3					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		15					2750 3
TOTAL APPRO.....		58					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
TOTAL ISSUE.....		5,938					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		3,425					2021 1
-FEDERL		3,711					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,136					2021
EMER MGMG PREP/ASST TF -STATE		972					2191 1
-MATCH		12,488					2191 2
TOTAL EMER MGMG PREP/ASST TF		13,460					2191
FEDERAL GRANTS TRUST FUND -FEDERL		19,114					2261 3
GRANTS AND DONATIONS TF -MATCH		2,956					2339 2
OPERATING TRUST FUND -MATCH		4,297					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		8,700					2750 3
TOTAL APPRO.....		55,663					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		17					2021 1
-FEDERL		17					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		34					2021
EMER MGMG PREP/ASST TF -MATCH		79					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		117					2261 3
GRANTS AND DONATIONS TF -STATE		52					2339 1
-MATCH		28					2339 2
TOTAL GRANTS AND DONATIONS TF		80					2339
OPERATING TRUST FUND -MATCH		20					2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
U.S. CONTRIBUTIONS TF -FEDERL		114					2750 3
TOTAL APPRO.....		444					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		56,107					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		843-					2021 1
-FEDERL		872-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,715-					2021
EMER MGMT PREP/ASST TF -STATE		220-					2191 1
-MATCH		3,296-					2191 2
TOTAL EMER MGMT PREP/ASST TF		3,516-					2191
FEDERAL GRANTS TRUST FUND -FEDERL		5,770-					2261 3
GRANTS AND DONATIONS TF -MATCH		5,525-					2339 2
OPERATING TRUST FUND -MATCH		917-					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		6,040-					2750 3
TOTAL APPRO.....		23,483-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	69,000-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	271,000-			2261 3
GRANTS AND DONATIONS TF -MATCH	81,000-			2339 2
OPERATING TRUST FUND -MATCH	99,000-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	298,000-			2750 3
TOTAL APPRO.....	818,000-			
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH	48,000-			2339 2
OPERATING TRUST FUND -MATCH	13,500-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	75,000-			2750 3
TOTAL APPRO.....	136,500-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	13,000-			2261 3
OPERATING TRUST FUND -MATCH	12,000-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	2,000-			2750 3
TOTAL APPRO.....	27,000-			
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -MATCH	823-			2339 2
OPERATING TRUST FUND -MATCH	403-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	3,790-			2750 3
TOTAL APPRO.....	5,016-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,166-			2261 3
OPERATING TRUST FUND -MATCH	340-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	5,829-			2750 3
TOTAL APPRO.....	7,335-			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GRANTS AND DONATIONS TF -MATCH	1,404-			2339 2
OPERATING TRUST FUND -MATCH	1,307-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	13,423-			2750 3
TOTAL APPRO.....	16,134-			
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000500
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	1,009,985-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity:  
 All LRPP Activities are impacted

Narrative Summary of Issue:

This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources. This will ensure that the division remains in compliance with state and federal regulations on the use of the funds.

Current Situation/Unmet Need:

An annual staffing plan is developed each year that is based on current open grant activity which moves staff between grant programs and trust funds within the division. These changes along with appropriately aligning administrative staff

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - DEDUCT							2000500

to the indirect cost allocation plan have impacted 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 budget issue combined with Issue 2000600 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Salary and Benefits, Other Personal Services, Expense, Risk Management Insurance, Human Resource Services and Southwood Shared Resource Center Data Processing Services appropriation categories.

The effect of this issue is an increase of \$84,386 to state funds and decrease of \$84,386 to federal funds.

Impact of Not Funding Issue:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if 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.

TOTAL AMOUNT OF THIS REQUEST: (\$1,009,985) RECURRING

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - DEDUCT							2000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							99,000-
2750 U.S. CONTRIBUTIONS TF							298,000-
2261 FEDERAL GRANTS TRUST FUND							271,000-
2339 GRANTS AND DONATIONS TF							81,000-
2191 EMER MGMG PREP/ASST TF							69,000-
							-----
							818,000-
							=====

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REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - ADD SALARIES AND BENEFITS							2000600 010000
ADMINISTRATIVE TRUST FUND -STATE	409,000						2021 1
-FEDERL	409,000						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	818,000						2021
	=====						
TOTAL APPRO.....	818,000						
	=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - ADD							2000600
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		4,914					2021 1
-FEDERL		7,686					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,600					2021
OPERATING TRUST FUND -MATCH		3,500					2510 2
TOTAL APPRO.....		16,100					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		37,830					2021 1
-FEDERL		59,170					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		97,000					2021
EMER MGMG PREP/ASST TF -MATCH		10,000					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		18,000					2261 3
TOTAL APPRO.....		125,000					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		546					2021 1
-FEDERL		854					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,400					2021
EMER MGMG PREP/ASST TF -MATCH		21,000					2191 2
TOTAL APPRO.....		22,400					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT PROGRAM							
EXPENDITURES - ADD							2000600
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,229					2021 1
-FEDERL		1,923					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,152					2021
EMER MGMG PREP/ASST TF -MATCH		1,133					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		731					2261 3
TOTAL APPRO.....		5,016					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,096					2021 1
-FEDERL		1,644					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,740					2021
EMER MGMG PREP/ASST TF -MATCH		432					2191 2
GRANTS AND DONATIONS TF -MATCH		4,163					2339 2
TOTAL APPRO.....		7,335					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		5,701					2021 1
-FEDERL		8,916					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		14,617					2021
EMER MGMG PREP/ASST TF -MATCH		599					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		918					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
TOTAL APPRO.....	16,134			
=====				
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000600
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....	1,009,985			
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity:  
 All LRPP Activities are impacted

Narrative Summary of Issue:

This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources. This will ensure that the division remains in compliance with state and federal regulations on the use of the funds.

Current Situation/Unmet Need:

An annual staffing plan is developed each year that is based on current open grant activity which moves staff between grant programs and trust funds within the division. These changes along with appropriately aligning administrative staff to the indirect cost allocation plan have impacted 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 budget issue combined with Issue 2000500 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Salary and Benefits, Other Personal Services, Expense, Risk Management Insurance, Human Resource Services and Southwood Shared Resource Center Data Processing Services appropriation categories.

The effect of this issue is an increase of \$84,386 to state funds and decrease of \$84,386 to federal funds.

Impact of Not Funding Issue:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if the required match is not provided. Additional workload issues will be realized as the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600

division will have to submit transfer requests and budget amendments throughout the fiscal year to correct the deficiencies.

TOTAL AMOUNT OF THIS REQUEST: \$1,009,985 (RECURRING)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							818,000
							-----
							818,000
							=====

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NONRECURRING EXPENDITURES							2100000
COLLOCATED OPERATIONS FUNDING							2103040
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		517,778-					2339 1
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		167,989-					2339 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COLLOCATED OPERATIONS FUNDING							2103040
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -STATE		107,289-					2339 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		19,290-					2339 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GRANTS AND DONATIONS TF -STATE		37,654-					2339 1
=====							
TOTAL: COLLOCATED OPERATIONS FUNDING							2103040
TOTAL ISSUE.....		850,000-					
=====							
ADDITIONAL NON-RECURRING BUDGET AUTHORITY TO COVER PRIOR YEAR EXPENDITURES							2103041
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF -MATCH		70,988-					2191 2
=====							
EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE BASE GRANT FUNDING INCENTIVE - DIVISION OF EMERGENCY MANAGEMENT							2103042
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH		190,250-					2191 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
US DEPARTMENT OF COMMERCE FIRSTNET							
PUBLIC SAFETY NATIONWIDE BROADBAND							
PROJECT							2103043
SPECIAL CATEGORIES							100000
G/A-IMPLEMENTATION GRANTS							100197
FEDERAL GRANTS TRUST FUND -FEDERL		151,020-					2261 3
=====							
COMMUNITY ASSISTANCE PROGRAM -							
DIVISION OF EMERGENCY MANAGEMENT							2103062
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF -MATCH		34,079-					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		102,238-					2261 3
TOTAL APPRO.....		136,317-					
=====							
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH		8,728-					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		26,184-					2261 3
TOTAL APPRO.....		34,912-					
=====							
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF -MATCH		1,150-					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,450-					2261 3
TOTAL APPRO.....		4,600-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH		70,939-					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		212,815-					2261 3
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COMMUNITY ASSISTANCE PROGRAM -							
DIVISION OF EMERGENCY MANAGEMENT							2103062
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		283,754-					
=====							
TOTAL: COMMUNITY ASSISTANCE PROGRAM -							2103062
DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....		459,583-					
=====							
FLOOD MITIGATION ASSISTANCE PROGRAM							
- DIVISION OF EMERGENCY MANAGEMENT							2103063
OTHER PERSONAL SERVICES							030000
EMER MGMTG PREP/ASST TF -MATCH		2,659-					2191 2
=====							
EXPENSES							040000
EMER MGMTG PREP/ASST TF -MATCH		2,441-					2191 2
=====							
OPERATING CAPITAL OUTLAY							060000
EMER MGMTG PREP/ASST TF -MATCH		700-					2191 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMTG PREP/ASST TF -MATCH		100-					2191 2
=====							
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL		6,017,700-					2261 3
=====							
TOTAL: FLOOD MITIGATION ASSISTANCE PROGRAM							2103063
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....		6,023,600-					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SEVERE REPETITIVE LOSS PROGRAM -							2103064
DIVISION OF EMERGENCY MANAGEMENT							030000
OTHER PERSONAL SERVICES							
EMER MGMG PREP/ASST TF -MATCH		6,811-					2191 2
=====							
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH		983-					2191 2
=====							
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF -MATCH		310-					2191 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH		33-					2191 2
=====							
G/A-SEVERE REPETITIVE LOSS							105162
FEDERAL GRANTS TRUST FUND -FEDERL		2,073,221-					2261 3
=====							
TOTAL: SEVERE REPETITIVE LOSS PROGRAM -							2103064
DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....		2,081,358-					
=====							
ADMINISTRATIVE TRUST FUND INCREASE							2103065
- DIVISION OF EMERGENCY MANAGEMENT							030000
OTHER PERSONAL SERVICES							
ADMINISTRATIVE TRUST FUND -STATE		50,000-					2021 1
-FEDERL		50,000-					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		100,000-					2021
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADMINISTRATIVE TRUST FUND INCREASE							
- DIVISION OF EMERGENCY MANAGEMENT							2103065
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		100,000-					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		50,000-					2021 1
-FEDERL		50,000-					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		100,000-					2021
=====							
TOTAL APPRO.....		100,000-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		75,000-					2021 1
-FEDERL		75,000-					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		150,000-					2021
=====							
TOTAL APPRO.....		150,000-					
=====							
TOTAL: ADMINISTRATIVE TRUST FUND INCREASE							2103065
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....		350,000-					
=====							
RADIOLOGICAL EMERGENCY PREPAREDNESS							
PROGRAM - DIVISION OF EMERGENCY							
MANAGEMENT							2103066
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -MATCH		12,925-					2339 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
RADIOLOGICAL EMERGENCY PREPAREDNESS				
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				2103066
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH	17,900-			2339 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -MATCH	58,883-			2339 2
=====				
TOTAL: RADIOLOGICAL EMERGENCY PREPAREDNESS				2103066
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....	89,708-			
=====				
FEDERAL EMERGENCY MANAGEMENT				
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				2103067
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	157,525-			2191 2
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	43,032-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	43,032-			2261 3
-----				
TOTAL APPRO.....	86,064-			
=====				
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FEDERAL GRANTS TRUST FUND -FEDERL	3,466,858-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NONRECURRING EXPENDITURES				2100000
FEDERAL EMERGENCY MANAGEMENT				
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				2103067
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
EMER MGMG PREP/ASST TF -MATCH	60,000-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	60,000-			2261 3
TOTAL APPRO.....	120,000-			
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	4,519,278-			2261 3
TOTAL: FEDERAL EMERGENCY MANAGEMENT				2103067
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....	8,349,725-			
FEDERALLY DECLARED DISASTER FUNDING				
- DIVISION OF EMERGENCY MANAGEMENT				2103068
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH	11,282,930-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	131,131,487-			2750 3
TOTAL APPRO.....	142,414,417-			
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	2,234,583-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	5,879,267-			2750 3
TOTAL APPRO.....	8,113,850-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							2103068
SPECIAL CATEGORIES							100000
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF -MATCH		528,554-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		89,137,076-					2750 3
TOTAL APPRO.....		89,665,630-					
HAZARD MITIGATION-ST OPS							105156
GRANTS AND DONATIONS TF -MATCH		1,243,300-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		4,633,833-					2750 3
TOTAL APPRO.....		5,877,133-					
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF -STATE		280,000-					2339 1
TOTAL: FEDERALLY DECLARED DISASTER FUNDING							2103068
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....		246,351,030-					
PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT							2103069
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF -MATCH		11,644-					2191 2
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH		2,148-					2191 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT							2103069
OPERATING CAPITAL OUTLAY							060000
EMER MGMT PREP/ASST TF -MATCH		690-					2191 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMT PREP/ASST TF -MATCH		37,581-					2191 2
=====							
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL		7,776,842-					2261 3
=====							
TOTAL: PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT							2103069
TOTAL ISSUE.....		7,828,905-					
=====							
REPETITIVE FLOOD CLAIMS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT							2103070
SPECIAL CATEGORIES							100000
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND -FEDERL		3,337,857-					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
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DEEPWATER HORIZON BLOCK GRANT							
FUNDING - DIVISION OF EMERGENCY							
MANAGEMENT							2103072
SPECIAL CATEGORIES							100000
G/A - DEEPWATER HORIZON-PT							108039
GRANTS AND DONATIONS TF -STATE		711,304-					2339 1
		=====					
TOTAL: DEEPWATER HORIZON BLOCK GRANT							2103072
FUNDING - DIVISION OF EMERGENCY							
MANAGEMENT							
TOTAL ISSUE.....		775,584-					
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		3,349					2021 1
-FEDERL		3,628					2021 3
		-----					
TOTAL ADMINISTRATIVE TRUST FUND		6,977					2021
		=====					
EMER MGMG PREP/ASST TF -STATE		950					2191 1
-MATCH		12,209					2191 2
		-----					
TOTAL EMER MGMG PREP/ASST TF		13,159					2191
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		18,688					2261 3
		=====					
GRANTS AND DONATIONS TF -MATCH		2,890					2339 2
		=====					
OPERATING TRUST FUND -MATCH		4,201					2510 2
		=====					
U.S. CONTRIBUTIONS TF -FEDERL		8,506					2750 3
		=====					
TOTAL APPRO.....		54,421					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		16					2021 1
-FEDERL		16					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		32					2021
EMER MGMG PREP/ASST TF -MATCH		74					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		111					2261 3
GRANTS AND DONATIONS TF -STATE		49					2339 1
-MATCH		27					2339 2
TOTAL GRANTS AND DONATIONS TF		76					2339
OPERATING TRUST FUND -MATCH		19					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		107					2750 3
TOTAL APPRO.....		419					
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		54,840					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
ADMINISTRATIVE TRUST FUND -STATE		6,850					2021 1
-FEDERL		7,422					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		14,272					2021
EMER MGMG PREP/ASST TF -STATE		1,944					2191 1
-MATCH		24,976					2191 2
TOTAL EMER MGMG PREP/ASST TF		26,920					2191
FEDERAL GRANTS TRUST FUND -FEDERL		38,228					2261 3
GRANTS AND DONATIONS TF -MATCH		5,912					2339 2
OPERATING TRUST FUND -MATCH		8,594					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		17,400					2750 3
TOTAL APPRO.....		111,326					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		34					2021 1
-FEDERL		34					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		68					2021
EMER MGMG PREP/ASST TF -MATCH		158					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		234					2261 3
GRANTS AND DONATIONS TF -STATE		104					2339 1
-MATCH		56					2339 2
TOTAL GRANTS AND DONATIONS TF		160					2339

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATING TRUST FUND       -MATCH		40					2510 2
=====							
U.S. CONTRIBUTIONS TF       -FEDERL		228					2750 3
=====							
TOTAL APPRO.....		888					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
TOTAL ISSUE.....		112,214					
=====							
WORKLOAD							3000000
INFORMATION TECHNOLOGY OPERATIONAL SUPPORT							3003C30
SALARY RATE							000000
SALARY RATE.....		231,739					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		94,865					2021 1
-FEDERL		142,297					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		237,162					2021
=====							
EMER MGMG PREP/ASST TF       -MATCH		36,582					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		36,582					2261 3
=====							
TOTAL POSITIONS.....		4.00					
TOTAL APPRO.....		310,326					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY OPERATIONAL				
SUPPORT				3003C30
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	121,719-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	121,720-			2261 3
TOTAL APPRO.....	243,439-			
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,578			2021 1
-FEDERL	18,868			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	31,446			2021
EMER MGMG PREP/ASST TF -MATCH	5,241			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,241			2261 3
TOTAL APPRO.....	41,928			
TOTAL: INFORMATION TECHNOLOGY OPERATIONAL				3003C30
SUPPORT				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	108,815			
TOTAL SALARY RATE.....	231,739			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities

Narrative Summary of Issue:

This issue requests \$113,383 of recurring salary budget and 231,739 in salary rate to create 4 new full time equivalent positions (FTE) and to re-class an existing FTE to provide information technology operational support. The Division of Emergency Management (DEM) Information Technology unit not only supports day to day division operations but also supports the operational needs of the State Emergency Operations Center and all emergency management facilities throughout the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY OPERATIONAL				
SUPPORT				3003C30

Current Situation/Unmet Need:

The Information Technology environment of DEM and the State Emergency Operations Center (SEOC) is extremely complex for an agency of DEM's size, bringing together and providing services for every agency and interest that is represented in an emergency activation. This involves routing or discrete distribution of 11 other agency networks in addition to our 7 of own and the management of 49 subnets, 25 external interfaces, and 105 network devices. Meeting the varying demands of the diverse agency base in the SEOC requires almost daily network configuration changes and moderate to major network architecture changes at least 12-15 times per year. Although DEM's servers for daily operations have been located at the Southwood Shared Resource Center since 2008, the requirements of the SEOC mandate that systems necessary for emergency response be on-premises. This is true of both the primary SEOC in Tallahassee and the alternate site (also serving as a warm disaster recovery/failover site) at Camp Blanding Joint Training Facility. To support these requirements, and to provide the institutional agency knowledge necessary for the SSRC to effectively support the day-to-day systems per the service level agreement, the Division needs a minimum of ten IT staff members.

DEM currently has 1 FTE and 6.5 Other Personal Services (OPS) staff identified to perform these duties but has experienced problems in recruiting/retaining qualified OPS applicants due to the salary and lack of benefits. Outsourcing these duties to a private company has been studied but the cost is twice the amount for an FTE based on the rates listed in the state term contract just to provide day-to-day operational support. If the division had to activate the State Emergency Operations Center, these costs would increase exponentially if we had to run a 24-hour operation. Additionally, outsourcing creates an additional workload to changing the security access of the equipment as the vendor could change out staff daily.

Proposed Solution/Initiative:

Although DEM consolidated servers for daily operations into the Southwood Shared Resource Center (SSRC) in 2008, the dissolution of the Department of Community Affairs left the division with inadequate information technology staff to meet agency-specific requirements in coordination with the SSRC. DEM is requesting to convert four Other Personal Services positions to full time equivalent positions to re-establish the minimum core staff necessary to provide institutional agency knowledge, user interaction and application management. The Southwood Shared Resource Center do not provide these application set services and have never been tasked or designed to do so. The position conversions are as follows:

Systems Project Analyst (salary rate \$62,400) to function as a Network Administrator and be responsible for the primary management and maintenance of the division's networks and inter-agency connections, including MFN and connections downstream of the Primary Data Center, and to assist in the planning and implementation of very frequent network architecture changes. This position will be created from OPS position #902370.

Systems Project Analyst (salary rate \$54,080) to function as a second administrator of the division's application environments, be responsible for desktop configuration services, and backup and recovery processes. This position is

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
WORKLOAD						3000000
INFORMATION TECHNOLOGY OPERATIONAL						
SUPPORT						3003C30

also to be available for special application projects as required. This position will be created from OPS position #902265.

Systems Project Analyst (salary rate \$54,080) to function as an application security resource, as the division's sole database resource, and as an administrator of all user permissions within Active Directory. This position will be created from OPS position #902515.

Office Automation Analyst (salary rate \$39,520) to function as the lead for help desk and desktop support issues and coordinate support for division facilities and personnel statewide. This position will be created form OPS position #902316.

Additionally, DEM is requesting to re-class an existing FTE position (001462) from a Government Operations Consultant I to a Systems Project Analyst (salary rate \$56,160) to function as the lead administrator for the division's application environments that support day-to-day and emergency operations, and as a secondary resource for utility servers and Active Directory.

The additional salary rate needed to create these positions total \$231,739. The salaries for these positions are being requested above the minimum because the current market conditions warrant the salaries for these skill sets. DEM will reduce current OPS appropriation by \$243,439 and increase salary and benefits appropriation by \$314,893 and expense by \$41,928 which would have a net impact to the overall budget for the division of \$113,382.

Impact of Not Funding Issue:

The fiscal impact of not approving this request will be DEM's inability to maintain a level of operational readiness due to lack of personnel resources. The risk of loss of life and property could potentially increase in the event of a disaster.

TOTAL AMOUNT OF THIS REQUEST: \$108,815 (RECURRING)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
WORKLOAD						3000000
INFORMATION TECHNOLOGY OPERATIONAL						
SUPPORT						3003C30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
01462 001	0.00	21,659	3,162	24,821	0.00	24,821
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
0.00	21,659		3,162	24,821		24,821

NEW POSITIONS

2047 OFFICE AUTOMATION ANALYST						
N0006 001	1.00	39,520	16,958	56,478	0.00	56,478
2107 SYSTEMS PROJECT ANALYST						
N0003 001	1.00	62,400	20,299	82,699	0.00	82,699
N0004 001	1.00	54,080	19,084	73,164	0.00	73,164
N0005 001	1.00	54,080	19,084	73,164	0.00	73,164
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
2191 EMER MGMG PREP/ASST TF						
2261 FEDERAL GRANTS TRUST FUND						
4.00	210,080		75,425	285,505		285,505

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
WORKLOAD							3000000
HAZARD MITIGATION STATE							
ADMINISTERED PROGRAMMATIC SUPPORT							3003140
SALARY RATE							000000
SALARY RATE.....		72,935					
=====							
SALARIES AND BENEFITS							010000
2.00							
U.S. CONTRIBUTIONS TF	-FEDERL	105,960					2750 3
=====							
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF	-MATCH	11,230-	11,230-				2191 2
=====							
EXPENSES							040000
U.S. CONTRIBUTIONS TF	-FEDERL	20,964					2750 3
=====							
SPECIAL CATEGORIES							100000
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND	-FEDERL	5,347-	5,347-				2261 3
=====							
HAZARD MITIGATION-ST OPS							105156
GRANTS AND DONATIONS TF	-MATCH	9,007-	9,007-				2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	36,024-	36,027-				2750 3
-----							
TOTAL APPRO.....		45,031-	45,034-				
=====							
G/A-SEVERE REPETITIVE LOSS							105162
FEDERAL GRANTS TRUST FUND	-FEDERL	4,813-	4,813-				2261 3
=====							

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
WORKLOAD							3000000
HAZARD MITIGATION STATE							
ADMINISTERED PROGRAMMATIC SUPPORT							3003140
SPECIAL CATEGORIES							100000
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL	19,251-	19,251-					2261 3
	=====	=====					
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL	12,531-	12,531-					2261 3
	=====	=====					
TOTAL: HAZARD MITIGATION STATE							3003140
ADMINISTERED PROGRAMMATIC SUPPORT							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	28,721	98,206-					
TOTAL SALARY RATE.....	72,935						
	=====	=====					

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures

Narrative Summary of Issue:

This issue requests recurring budget and salary rate to create 2 new full time equivalent positions (FTE) provide support for the hazard mitigation state administered program. The state of Florida has been granted an opportunity from the Federal Emergency Management Agency (FEMA) to participate in a new program that allows states to administer various elements of the Hazard Mitigation Grant Program (HMGP). Florida is the first state in the nation to be given the opportunity. In implementing this opportunity, the Division of Emergency Management (DEM) will be able to streamline the process and increase the authority and flexibility of the state to make decisions relating to HMGP project approval and management. The results of implementing this opportunity will be increased availability and quality of service, improved project approval timeframes, and more rapid distribution of funds to customers throughout Florida.

Current Situation/Unmet Need:

Mitigation is unique from other phases of the emergency management cycle (Preparedness, Response and Recovery) in that it is focused on reducing Florida's long-term risk by implementing a proactive, instead of a reactive, approach to the impacts of natural hazards. The Hazard Mitigation Grant Program assists in implementing long-term hazard mitigation measures following Presidential disaster declarations. Funding is available to implement projects in accordance with State, Tribal and local priorities. The projects funded under this program are to reduce the loss of life and property due to natural disasters and enable mitigation measures to be implemented during the immediate recovery from a disaster.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
WORKLOAD							3000000
HAZARD MITIGATION STATE							
ADMINISTERED PROGRAMMATIC SUPPORT							3003140

There are a number of mitigation activities including, but not limited to, structural and non-structural retrofitting, improved building codes, infrastructure hardening or enhancement, and mitigation planning that are eligible under the program. A 2005 study from the National Institute of Building Sciences found that for every dollar spent on mitigation activities yields \$4 in future benefits. Moreover, a 2012 Loss Avoidance Assessment conducted on Florida mitigation projects demonstrated that for \$18.9M of mitigation project costs a 116% return on investment was realized. This funding also contributed to creation and retention of jobs within the state. Economic models indicate that since 2004 hazard mitigation activities have created or sustained over \$13,000 jobs in the state.

Florida is consistently recognized as the leading state in the nation for hazard mitigation and associated activities. To remain at the forefront, DEM constantly strives to increase the effectiveness and efficiency or service provision to customers. This is demonstrated through the Enhanced State Mitigation Plan status the holds which results in million of additional mitigation dollars available to local jurisdictions throughout the state. Since 2004, more than \$773M has been invested in over 1,400 mitigation projects throughout the state.

Through an analysis of grants management, hazard mitigation experiences, staffing plan, and demonstrated past performance, FEMA has delegated program administration responsibilities for various elements of HMGP to the state. DEM will have increased oversight responsibility and flexibility to implement the following activities:

- \*Review and approval of HMGP applications and amendment requests for all project types
- \*Review and approval of pre-award planning and project costs incurred by sub-grantees
- \*Review and approval of cost benefit analyses submitted by sub-grantees
- \*Review and approval of time limit extensions for applications with no impact to grant period of performance
- \*Review and approval of post-award scope of work modifications with no change to the project activity or resulting need for additional federal funds
- \*Administration for all HMGP project types
- \*Review and approval of post-award budget revisions using funds available as a result of cost underruns form other approved projects
- \*Determination of the eligible amount of reimbursement for each sub-grantee claim and payment processing without approval from FEMA
- \*State approval of local mitigation plans

The benefits in the state administering the activities listed above will streamline processes and increase the authority and flexibility of the state to make decisions regarding HMGP project approval and management. Additional benefits that will be realized are:

- \*Increased Customer Satisfaction: in the past, lengthy and duplicative federal processes delayed project approvals and caused customer frustration which resulted in millions of dollars in projects from the 2004/2005 event being withdrawn by local jurisdictions due to customer disenfranchisement.
- \*Cost Savings: By increasing the rapidity of grant approval and processing, the period of performance or life of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
HAZARD MITIGATION STATE				
ADMINISTERED PROGRAMMATIC SUPPORT				3003140

grant will be condensed thereby reducing long-term administrative and overhead costs.

\*Streamlined Processes to Expedite Program Performance Program performance will be improved through streamlined processes and removal of duplication resulting in more efficient operations and ultimately increase mitigation activity within the state.

\*Increased Ability to Mitigation Before the Next Impact: Implementation of this opportunity increases DEM's authority and flexibility for faster project approvals and associated funding. Mitigation projects will be completed at a faster rate resulting in increased community resiliency for the next natural hazard impact.

\*Increased Community Resiliency: Mitigation activities effectively buy-down and/or eliminate risk of loss at the local level thereby increasing community resiliency for Florida citizens. increased program administration responsibility and flexibility will lead to increased customer participation which will ultimately directly impact the amount of mitigation occurring within the state.

\*Accelerated Return on Investment Mitigation activity has an inherent and significant return on investment primarily due to long-term risk reduction. This return on investment will be realized more rapidly and will increase as program efficiency improves.

Proposed Solution/Initiative:

DEM is requesting to convert 2 Other Personal Services (OPS) positions into 2 FTE (Senior Management Analyst I) positions to meet the immediate need for the increased responsibilities associated with HMGP administration. Past experience has demonstrated increased financial and intangible costs from high levels of staff turnover which results in re-training in part due to OPS position classifications.

This issue requests a recurring increase of \$105,960 in Salaries and Benefits and \$20,964 in Expense under the US Contributions Trust Fund to create the two FTEs. A salary rate increase of \$72,935 is needed to create the FTE positions. A non-recurring decrease of \$11,230 in Other Personal Services under the Emergency Management Preparedness and Assistance Trust Fund; \$5,347 in Grants/Aid Repetitive Flood Claim category, \$4,813 in the Grants/Aid Severe Repetitive Loss category, \$19,251 in the Grants/Aid Pre-Disaster Mitigation category, \$12,531 in the Grants/Aid Flood Mitigation Assistance category under the Federal Grants Trust Fund; \$9,007 in the Hazard Mitigation State Operations category under the Grants and Donations Trust Fund; \$36,027 in the Hazard Mitigation State Operations category under the US Contributions Trust Fund for the OPS positions being converted to FTE positions.

The net impact will be \$28,718 to convert OPS to FTE.

Impact of Not Funding Issue:

The fiscal impact of not approving this request will be DEM's ability to retain qualified staff to ensure consistent, competent and effective long term program delivery for the increased program administration responsibilities. Therefore, reduced job creation could be realized as well as reduced mitigation efforts which could negatively affect economic recovery of communities and detract businesses from relocating to the state.

TOTAL AMOUNT OF THIS REQUEST: \$28,718 (RECURRING)

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
WORKLOAD							3000000
HAZARD MITIGATION STATE							
ADMINISTERED PROGRAMMATIC SUPPORT							3003140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2224 SENIOR MANAGEMENT ANALYST I N0001 001	2.00	72,935		33,025	105,960	0.00	105,960
TOTALS FOR ISSUE BY FUND							
2750 U.S. CONTRIBUTIONS TF							105,960
	2.00	72,935		33,025	105,960		105,960

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DIVISION OF EMERGENCY MANAGEMENT  
 (DEM) STATE WATCH OFFICE RATE

INCREASE							3003150
SALARY RATE							000000
SALARY RATE.....	20,519						

SALARIES AND BENEFITS

EMER MGMG PREP/ASST TF -MATCH	11,754						2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,759						2261 3
TOTAL APPRO.....	23,513						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
DIVISION OF EMERGENCY MANAGEMENT				
(DEM) STATE WATCH OFFICE RATE				
INCREASE				3003150
OTHER PERSONAL SERVICES				030000
EMER MGMT PREP/ASST TF -MATCH	5,191			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,191			2261 3
TOTAL APPRO.....	10,382			
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				3003150
(DEM) STATE WATCH OFFICE RATE				
INCREASE				
TOTAL ISSUE.....	33,895			
TOTAL SALARY RATE.....	20,519			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity:  
 Emergency Communications and Warnings

Narrative Summary of Issue:

This issue requests a 15% salary rate increase, an increase of recurring salaries and benefits appropriation, and an increase of Other Personal Services appropriation for 5 FTE and 2 OPS positions performing duties in Florida's State Watch Office. This issue provides that resources to maintain the safety of all visitors and Floridians by ensuring proper response actions are taken through accurate notifications by the State Watch Office for all reported incidents.

Current Situation/Unmet Need:

In order for action to be taken for a reported incident, the first step is to notify the appropriate individuals. Under Chapter 252, Florida Statutes, the Division of Emergency Management is designated the responsibility to establish and maintain a system of communications and warning to ensure that the state's population and emergency management agencies are warned of developing emergency situations and can communicate emergency response decisions. The State Warning Point was created under the Division of Emergency Management to act as a 24/7 central communications center to receive reports of incidents. Staff manning the center had basic communication equipment, phone and radio, and had limited knowledge in emergency management. After Hurricane Andrew, 9/11 and more recently the 2004/2005 hurricane events, the State Warning Point has evolved from a modest 24-hour communications center to the State Watch office, a 24-hour all-hazards situational awareness hub that continually monitor natural, technological, and human caused incidents that could negatively impact Floridians, visitors, the environment and the state's economy. Staff currently manning the office must not only have basic communications skills but also have skills for modern converged voice and data systems and an understanding of the enhanced one-to-many relationships that the majority of the reported incidents encompass. Current

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
DIVISION OF EMERGENCY MANAGEMENT				
(DEM) STATE WATCH OFFICE RATE				
INCREASE				3003150

staff must maintain proficiency in the relationships and interdependencies between different hazards while also considering the mitigating factors and response actions when documenting and synthesizing incident information. Upon compiling the synthesized information, staff must then make the appropriate notifications to government agencies and elected officials, up to and including the Executive Office of the Governor. In order to ensure timely receipt of incident information, the staff is conducting enhanced outreach visits with local emergency managers and public safety answering points. These visits include an overview of the established state watch office reporting guidelines and additional training/troubleshooting of state communication systems for local government staff.

An analysis was conducted on similar communication centers/hubs located at Highway Safety and Motor Vehicles and the Florida Department of Law Enforcement. The analysis concluded that staff in these agencies performing similar functions was averaging 10%-19% higher salaries than the staff in the State Watch Office. This has made it difficult for the division to retain qualified staff as they are attracted to these higher paying positions in these agencies and other call centers/public safety answering points around the state.

Proposed Solution/Initiative:

The division is requesting additional appropriation of \$14,056 in Salaries and Benefits, \$5,191 in Other Personal Services under the Emergency Management Preparedness and Assistance Trust Fund; \$14,056 in Salaries and Benefits, \$5,191 in Other Personal Services under the Federal Grants Trust Fund to provide a 15% salary increase to 5 FTE positions and 2 OPS positions.

Impact of Not Funding Issue:

The fiscal impact of not approving this request will hamper DEM's ability to retain qualified staff front-line staff that will make the appropriate notification and provide the necessary information to ensure the effectiveness of the response action. Knowing that there is a safe environment in Florida to work, play and reside will attract visitors, residents and businesses to the state.

TOTAL AMOUNT OF THIS REQUEST: \$33,918 (RECURRING)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
WORKLOAD						3000000
DIVISION OF EMERGENCY MANAGEMENT						
(DEM) STATE WATCH OFFICE RATE						
INCREASE						3003150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
01007 001	0.00	4,579	668	5,247	0.00	5,247
01086 001	0.00	2,203	322	2,525	0.00	2,525
01088 001	0.00	4,579	668	5,247	0.00	5,247
01093 001	0.00	4,579	668	5,247	0.00	5,247
01427 001	0.00	4,579	668	5,247	0.00	5,247
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TOTALS FOR ISSUE BY FUND						
2191 EMER MGMG PREP/ASST TF						11,754
2261 FEDERAL GRANTS TRUST FUND						11,759
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0.00	20,519		2,994	23,513		23,513
=====	=====	=====	=====	=====	=====	=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
FUND SHIFT							3400000
FUND SHIFT FROM ADMINISTRATIVE							
TRUST FUND TO GENERAL REVENUE - ADD							3400410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		850,000					1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:  
 All LRPP Activities

Narrative Summary of Issue:

This issue requests to transfer \$850,000 from Salaries and Benefits in the Administrative Trust Fund to General Revenue in order to provide administrative support functions for the Division of Emergency Management (DEM). This request will provide a temporary need for General Revenue until adequate revenues can be generated for administrative functions under the division's indirect cost allocation plan. In order to perform the activities that keep Florida communities safe, these administrative functions are necessary to support those efforts.

Current Situation/Unmet Need:

It has been two years since DEM transferred from the Department of Community Affairs to the Executive Office of the Governor but DEM is still experiencing impacts from this transfer as it relates to its indirect cost allocation plan. An indirect cost allocation plan represents expenses of doing business that are not readily identifiable with a particular federal or state funding source but are necessary for the general operation of DEM and the conduct of the activities performed. The indirect costs include activities such as human resource management, legal, inspector general, budget and finance and accounting. In order to generate the revenue needed to perform these functions an indirect cost rate is assessed against state and federal funding sources that is derived from a ratio of indirect costs to direct costs. Once this rate is established and approved by the Department of Health and Human Services (DEM's cognizant agency for indirect cost allocation plan approval), the rate is assessed against any salary and benefit expenditures incurred by DEM during a fiscal year. This rate must be approved annually and is based on the actual expenditures incurred during a previous fiscal year. For example, DEM's Fiscal Year 2013/14 indirect cost rate was based on actual expenditures incurred during Fiscal Year 2011-12.

DEM receives two indirect cost allocation rates, one for non-disasters which is permanent and one for disasters which is provisional. When DEM was under DCA, the rate was based on indirect cost pool of approximately 44 of the 77 positions that provided indirect cost services. The last indirect cost rate calculated under DCA for DEM was 32.53% for non-disaster programs and 30.99% for disaster programs. Once DEM transitioned to the Executive Office of the Governor, DEM was only given 14 of the 44 positions to provide indirect cost services. As a result of this decrease the rate also decreased to 12.81% for both non-disaster and disaster programs. Since May of 2013, DEM has identified other positions within the division that are performing indirect cost functions and have been moved or will be moved to the indirect cost pool under Administrative Trust Fund. This will increase the amount of indirect cost expenditures which will increase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
FUND SHIFT				3400000
FUND SHIFT FROM ADMINISTRATIVE				
TRUST FUND TO GENERAL REVENUE - ADD				3400410

the indirect cost rate. Due to the timing of the submission for approval of the indirect cost rate proposal to the Department of Health and Human Services each year, this increase will not be fully realized until Fiscal Year 2016-17 at which time the rate is projected to be 29.16% for both non-disaster and disaster programs. Until this time, DEM will be experiencing a shortfall in revenues under the Administrative Trust Fund.

Proposed Solution/Initiative:

In order to address the shortfall in revenues under the Administrative Trust Fund, a temporary shift of salaries and benefits to General Revenue is being requested. If the indirect cost rate projections are realized, then this temporary need will no longer be necessary in Fiscal Year 2016-17.

DEM is requesting to shift \$850,000 in the Salaries and Benefits appropriation category from the Administrative Services Trust Fund to General Revenue in order to address the indirect cost revenue shortfall for Fiscal Year 2014-15.

Impact of Not Funding Issue:

Even though this is requiring an increase in General Revenue funding for DEM, this is only a temporary need. The need should decrease dramatically in Fiscal Year 2015-16. This will allow DEM to maintain administrative support to those programs that are keeping Florida communities safe and attract visitors, residents and business to relocate.

TOTAL AMOUNT OF THIS REQUEST: \$850,000 (RECURRING)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							850,000
							-----
							850,000
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM ADMINISTRATIVE				
TRUST FUND TO GENERAL REVENUE -				
DEDUCT				3400420
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		340,000-		2021 1
-FEDERL		510,000-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		850,000-		2021
TOTAL APPRO.....		850,000-		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities

Narrative Summary of Issue:

This issue requests to transfer \$850,000 from Salaries and Benefits in the Administrative Trust Fund to General Revenue in order to provide administrative support functions for the Division of Emergency Management (DEM). This request will provide a temporary need for General Revenue until adequate revenues can be generated for administrative functions under the division's indirect cost allocation plan. In order to perform the activities that keep Florida communities safe, these administrative functions are necessary to support those efforts.

Current Situation/Unmet Need:

It has been two years since DEM transferred from the Department of Community Affairs to the Executive Office of the Governor but DEM is still experiencing impacts from this transfer as it relates to its indirect cost allocation plan. An indirect cost allocation plan represents expenses of doing business that are not readily identifiable with a particular federal or state funding source but are necessary for the general operation of DEM and the conduct of the activities performed. The indirect costs include activities such as human resource management, legal, inspector general, budget and finance and accounting. In order to generate the revenue needed to perform these functions an indirect cost rate is assessed against state and federal funding sources that is derived from a ratio of indirect costs to direct costs. Once this rate is established and approved by the Department of Health and Human Services (DEM's cognizant agency for indirect cost allocation plan approval), the rate is assessed against any salary and benefit expenditures incurred by DEM during a fiscal year. This rate must be approved annually and is based on the actual expenditures incurred during a previous fiscal year. For example, DEM's Fiscal Year 2013/14 indirect cost rate was based on actual expenditures incurred during Fiscal Year 2011-12.

DEM receives two indirect cost allocation rates, one for non-disasters which is permanent and one for disasters which is provisional. When DEM was under DCA, the rate was based on indirect cost pool of approximately 44 of the 77 positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
FUND SHIFT				3400000
FUND SHIFT FROM ADMINISTRATIVE				
TRUST FUND TO GENERAL REVENUE -				
DEDUCT				3400420

that provided indirect cost services. The last indirect cost rate calculated under DCA for DEM was 32.53% for non-disaster programs and 30.99% for disaster programs. Once DEM transitioned to the Executive Office of the Governor, DEM was only given 14 of the 44 positions to provide indirect cost services. As a result of this decrease the rate also decreased to 12.81% for both non-disaster and disaster programs. Since May of 2013, DEM has identified other positions within the division that are performing indirect cost functions and have been moved or will be moved to the indirect cost pool under Administrative Trust Fund. This will increase the amount of indirect cost expenditures which will increase the indirect cost rate. Due to the timing of the submission for approval of the indirect cost rate proposal to the Department of Health and Human Services each year, this increase will not be fully realized until Fiscal Year 2016-17 at which time the rate is projected to be 29.16% for both non-disaster and disaster programs. Until this time, DEM will be experiencing a shortfall in revenues under the Administrative Trust Fund.

Proposed Solution/Initiative:

In order to address the shortfall in revenues under the Administrative Trust Fund, a temporary shift of salaries and benefits to General Revenue is being requested. If the indirect cost rate projections are realized, then this temporary need will no longer be necessary in Fiscal Year 2016-17.

DEM is requesting to shift \$850,000 in the Salaries and Benefits appropriation category from the Administrative Services Trust Fund to General Revenue in order to address the indirect cost revenue shortfall for Fiscal Year 2014-15.

Impact of Not Funding Issue:

Even though this is requiring an increase in General Revenue funding for DEM, this is only a temporary need. The need should decrease dramatically in Fiscal Year 2015-16. This will allow DEM to maintain administrative support to those programs that are keeping Florida communities safe and attract visitors, residents and business to relocate.

TOTAL AMOUNT OF THIS REQUEST: (\$850,000) (RECURRING)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	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  
 FUND SHIFT 3400000  
 FUND SHIFT FROM ADMINISTRATIVE  
 TRUST FUND TO GENERAL REVENUE -  
 DEDUCT 3400420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2021 ADMINISTRATIVE TRUST FUND

850,000-  
 -----  
 850,000-  
 =====

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NATURAL DISASTER PREPAREDNESS - 5500000  
 DIVISION OF EMERGENCY MANAGEMENT  
 COMMUNITY ASSISTANCE PROGRAM -  
 DIVISION OF EMERGENCY MANAGEMENT 550B020  
 OTHER PERSONAL SERVICES 030000

EMER MGMG PREP/ASST TF -MATCH	30,876	30,876		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	123,503	123,503		2261 3
TOTAL APPRO.....	154,379	154,379		
	=====	=====		

EXPENSES 040000

EMER MGMG PREP/ASST TF -MATCH	6,983	6,983		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,929	27,929		2261 3
TOTAL APPRO.....	34,912	34,912		
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
COMMUNITY ASSISTANCE PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				550B020
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH	920	920		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,680	3,680		2261 3
TOTAL APPRO.....	4,600	4,600		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH	23,026	23,026		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	92,104	92,104		2261 3
TOTAL APPRO.....	115,130	115,130		
=====				
TOTAL: COMMUNITY ASSISTANCE PROGRAM -				550B020
DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	309,021	309,021		
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Mitigation Technical Assistance

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2014-15 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 2014-2015 is anticipated at \$309,021. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
COMMUNITY ASSISTANCE PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				550B020

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 2013 grant award was \$400,785. This program has a cost sharing requirement of 80% federal share and a 20% 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 2014-2015 non-recurring budget authority in the amount of \$247,216 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	\$123,503
040000	Expense	\$27,929
100777	Contracted Services	\$92,104
060000	Operating Capital Outlay	\$3,680

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 OPS Staff.

Additional a non-recurring 20% match of \$61,805 is also being requested from the Emergency Management Preparedness and Assistance Trust Fund to meet the grant requirements in the following categories:

030000	Other Personal Services	\$30,876
040000	Expense	\$6,983
100777	Contracted Services	\$23,026
060000	Operating Capital Outlay	\$920

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. In addition, current savings that Floridians are receiving for flood insurance premiums would be reduced.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
SALARY BENEFIT ADJUSTMENT FOR THE				
DIVISION OF EMERGENCY MANAGEMENT				5500A10
TOTAL: SALARY BENEFIT ADJUSTMENT FOR THE				5500A10
DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	186,721			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity:  
 All LRPP Activities

Narrative Summary of Issue:

This issue requests \$409,203 of recurring Salaries and Benefits appropriation with an offset of \$222,482 in Other Personal Services appropriation to correct a disparity between the Division of Emergency Management benefit cost ratio compared to appropriated salary benefit cost ratio. This is causing the division to hold approximately 10% of its positions vacant that impacts the division response capabilities to emergency incidents. This could then detrimentally impact the safety of communities that may be trying to attract new residents and business to relocate.

Current Situation/Unmet Need:

The Division of Emergency Management (DEM) identified a salary appropriation deficit during the third quarter of Fiscal Year 2012-13. After performing a thorough analysis of DEM's salary appropriation before and after the transition to the Executive Office of the Governor, the problem has been attributable to the ratio of salary rate to benefit costs. Over the past four fiscal years, DEM's benefit cost ratio has averaged 41% (currently the ratio is 44%). The benefit cost ratio based on DEM's salary appropriation over the same four fiscal years has averaged 34% (currently the ratio is 35%). This disparity is primarily due to the high number of full time equivalent (FTE) staff that has elected family coverage for health insurance and dental insurance (currently averaging 56% for family compared to 26% for single) plus the transition to "payall" status.

Currently the deficit is approximately \$585,000 which requires DEM to hold at a minimum 10 positions vacant constantly throughout the fiscal year. As DEM only has 153 FTEs, absorbing this deficit through attrition is extremely difficult when trying to balance emergency response requirements with budgetary issues. If DEM does not have the personnel to respond in the event there is a disaster, the potential exists for increase loss of life and property. In addition, the economic recovery of the impacted community(s) could be delayed which may then deter new residents and businesses from relocating to the state.

Proposed Solution/Initiative:

DEM is requesting additional Salaries and Benefits appropriation of \$88,286 in the Administrative Trust Fund, \$95,105 in the Emergency Management Preparedness and Assistance Trust Fund, \$127,377 in the Federal Grants Trust Fund, \$18,352 in

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
NATURAL DISASTER PREPAREDNESS -						
DIVISION OF EMERGENCY MANAGEMENT						5500000
SALARY BENEFIT ADJUSTMENT FOR THE						
DIVISION OF EMERGENCY MANAGEMENT						5500A10

the Grants and Donations Trust Fund, \$26,904 in the Operating Trust Fund and \$53,179 in the US Contributions Trust Fund. DEM will offset a portion of this request with decreases in Other Personal Services appropriation of \$95,105 in the Emergency Management Preparedness and Assistance Trust Fund and \$127,377 in the Federal Grants Trust Fund. The net increase impact of this issue totals \$186,721.

Impact of Not Funding Issue:

The fiscal impact of not approving this request will be DEM's inability to maintain a level of operational readiness due to lack of personnel resources. The risk of loss of life and property could potentially increase in the event of a disaster.

TOTAL AMOUNT OF THIS REQUEST: \$186,721 (RECURRING)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						18,352
						53,179
						26,904
						95,105
						127,377
						88,286
						-----
						409,203
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
SEVERE REPETITIVE LOSS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5500200
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	8,766	8,766		2191 2
GRANTS AND DONATIONS TF -MATCH	1,335	1,335		2339 2
TOTAL APPRO.....	10,101	10,101		
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	985	985		2191 2
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH	2,000	2,000		2191 2
SPECIAL CATEGORIES				100000
G/A-SEVERE REPETITIVE LOSS				105162
FEDERAL GRANTS TRUST FUND -FEDERL	2,617,639	2,617,639		2261 3
TOTAL: SEVERE REPETITIVE LOSS PROGRAM -				5500200
DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	2,630,725	2,630,725		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures and Maintaining Enhanced Mitigation Plan Designation

Narrative Summary of Issue:

This issue requests continuation of budget authority in Fiscal Year 2014-15 for the non-recurring Severe Repetitive Loss Program (SRL) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The federal budget authority need for Fiscal Year 2014-15 based on anticipated reimbursement requests for open grant awards is \$2,630,725. The SRL program is administered by the Division of Emergency Management. This program, in addition to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
SEVERE REPETITIVE LOSS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5500200

the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians.

Current Situation/Unmet

Need: The Severe Repetitive Loss Program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings to the National Flood Insurance Fund by mitigating those structures with the highest flood insurance claims history. The state has 98 local governments that contain 580 severe repetitive loss structures, which if offered a mitigation grant and refused without good reason, the flood insurance policy on that structure will increase by 150%. To be considered a severe repetitive loss property, the following requirements must be met: A single family structure consisting of 1 to 4 residences that have flood insurance, and have experienced flood related damages on 4 or more occasions with a claim paid of \$5,000 or more for each occasion, and a cumulative amount of claims paid exceeding \$20,000, or for which two separate claim payments cumulatively exceed the market value of the property.

The Division of Emergency Management proposes to identify these properties as a priority for mitigation funding. This priority is anticipated to stem the continuance of excessive flood insurance claim payments and reduce future reliance on the National Flood Insurance Fund for flood relief. As of July 2013, this program has been incorporated into the Flood Mitigation Assistance Program and will no longer be a stand-alone program.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the Division of Emergency Management (DEM) to fully utilize the available federal funds. Fiscal Year 2014-15 federal budget authority in the amount of \$2,500,000 pass through projects, \$117,639 for management costs for a total of \$2,617,639 is requested to cover anticipated disbursements for FY 2014-15.

The grant has a match requirement of 90% Federal and 10% Non-Federal, which will be provided on all pass through projects by the local government sub-applicant. The state will provide the 10% match requirement on any state management costs, over the three year performance period, incurred by the program. DEM requests \$11,751 in the Emergency Management Preparedness and Assistance Trust Fund and \$1,335 in the Grants and Donations 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%.

TOTAL AMOUNT OF THE REQUEST: \$2,630,725 (NON-RECURRING)

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NATURAL DISASTER PREPAREDNESS -							
DIVISION OF EMERGENCY MANAGEMENT							5500000
ADMINISTRATIVE TRUST FUND INCREASE							
- DIVISION OF EMERGENCY MANAGEMENT							5500400
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	110,000	50,000					2021 1
-FEDERL	165,000	75,000					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	275,000	125,000					2021
TOTAL APPRO.....	275,000	125,000					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	40,000	40,000					2021 1
-FEDERL	60,000	60,000					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	40,000	20,000					2021 1
-FEDERL	60,000	30,000					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	100,000	50,000					2021
TOTAL APPRO.....	100,000	50,000					
TOTAL: ADMINISTRATIVE TRUST FUND INCREASE							5500400
- DIVISION OF EMERGENCY MANAGEMENT							
TOTAL ISSUE.....	475,000	275,000					

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:  
 LRPP Activity:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
ADMINISTRATIVE TRUST FUND INCREASE				
- DIVISION OF EMERGENCY MANAGEMENT				5500400

All LRPP Activities

Narrative Summary of Issue:

This issue requests additional \$275,000 of non-recurring authority and \$200,000 of recurring authority in the Administrative Trust Fund. This issue provides the additional resources needed to effectively operate the administrative functions of the division and to further enhance automation of division processes to obtain operational efficiencies. 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 \$475,000 in the Administrative Trust Fund to perform these critical activities described as follows:

Other Personal Services (030000)	\$275,000
Expense (040000)	\$100,000
Contracted Services (100777)	\$100,000

Impact of Not Funding Issue:

The Division's recurring budget is not sufficient to incorporate these critical activities which if not performed, will impact federal financial reporting requirements, payroll distribution, vendor payment processing and DEM's ability to automate processes that could lead to operational efficiencies.

TOTAL AMOUNT OF THIS REQUEST: \$275,000 (NON-RECURRING) \$200,000 (RECURRING)

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NATURAL DISASTER PREPAREDNESS - DIVISION OF EMERGENCY MANAGEMENT EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE BASE GRANT FUNDING INCENTIVE - DIVISION OF EMERGENCY MANAGEMENT							5500000
SPECIAL CATEGORIES							5501560
CONTRACTED SERVICES							100000
							100777
EMER MGMG PREP/ASST TF	-MATCH	190,250	190,250				2191 2
		=====	=====				
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF	-STATE	120,000					2191 1
		=====	=====				
TOTAL: EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE BASE GRANT FUNDING INCENTIVE - DIVISION OF EMERGENCY MANAGEMENT							5501560
TOTAL ISSUE.....		310,250	190,250				
		=====	=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

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. This is a continuation of a project approved for Fiscal Year 2013-14. This issue creates a standardized framework for local emergency management programs that are consistent and protect the safety of citizens and visitors. This issue supports that Governor's strategic plan for economic development by sustaining safe and healthy communities.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
EMERGENCY MANAGEMENT PREPAREDNESS				
AND ASSISTANCE BASE GRANT FUNDING				
INCENTIVE - DIVISION OF EMERGENCY				
MANAGEMENT				5501560

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 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.

During Fiscal Year 2013-14, the division has 3 counties (Duval, Orange, Miami-Dade) that are fully accredited and have 7 others that have schedule or are tentatively scheduled for their onsite review (Manatee, Volusia, Madison, Taylor, Wakulla, Gilchrist, Alachua). DEM is planning to add 12 more counties during FY 14/15 to the list of accredited jurisdictions (Broward, Escambia, Hillsborough, Lake, Pinellas, Putnam, Santa Rosa, Seminole, Sumter, Union, Marion, Jackson).

Proposed Solution/Initiative:

DEM 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 FY 14/15, DEM requests funding of \$310,250 (\$120,000 recurring, \$190,250 non-recurring) to implement Phase 2 of the project.

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: \$310,250 (\$120,000 RECURRING, 190,250 NON-RECURRING)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
RADIOLOGICAL EMERGENCY PREPAREDNESS				
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				5501640
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -MATCH	46,440			2339 2
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH	128,575	128,575		2339 2
=====				
TOTAL: RADIOLOGICAL EMERGENCY PREPAREDNESS				5501640
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....	175,015	128,575		
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Radiological Emergency Preparedness

Narrative Summary of Issue:

This issue requests authority to provide non-recurring budget authority for equipments and OPS personnel related to the State of Florida's Radiological Emergency Preparedness program. The equipment and coordination activities outlined in this issue will ensure that residents, visitors and businesses are informed and kept safe in the event of an incident at one of the nuclear power plants.

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. No other public funding can be used in support of this program as directed by Chapter 252.60, Florida Statutes. This funding is used as match for DEM's federal grant funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
RADIOLOGICAL EMERGENCY PREPAREDNESS				
PROGRAM - DIVISION OF EMERGENCY				
MANAGEMENT				5501640

The division has been working on using prior year unobligated funding received from the power companies to purchase radiation dosimeters that are used to monitor radiation levels in the event of a release from one of the plants. During FY 12/13, a competitive solicitation was performed and a vendor selected based on their reputation in this area and their cost effective bid. Prior to any shipment, a field test was required to be performed to ensure that all American National Standard Institute requirements were met. During the field test, one of the requirements related to alarm decibel levels was found to be unacceptable. The vendor was asked to retool the equipment to correct the deficiency. By the time the equipment was corrected and re-tested and accepted by the division, the vendor could not deliver the equipment before the end of the state fiscal year. A portion of the original order (90 of the original 275 dosimeters) will be delivered during FY 13/14 based on current appropriation levels to replace aging and outdated equipment.

DEM is replacing one FTE that was part of the REP program with an OPS position due to the decommissioning of the nuclear reactor at the Crystal River Nuclear Power Plant. The FTE is being redirected to fill other gaps within the division. The OPS position will be coordinating with the power plant until the process is completed and funding reduced. A date for the decommissioning to be completed has not been determined.

Additionally, the program pays for 50% of one OPS position that provides administrative support for the unit. The additional cost related to federal health insurance requirements is being requested.

Proposed Solution/Initiative:

This budget issue requests additional authority in the Grants and Donations Trust Fund for the following activities:

- Purchase 185 radiation dosimeters to replace the aging and outdated equipment being used by individuals responding to a release from a nuclear power plant. \$128,575 expense
- Continue employment of an OPS Administrative Assistant position to provide administrative support for the program and for an OPS Government Operations Consultant I to coordinate the preparedness activities surrounding the decommissioning at Crystal River Nuclear Power Plant. \$46,440

Impact of Not Funding Issue:

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

TOTAL AMOUNT OF THIS REQUEST: \$175,015 (NON-RECURRING)

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NATURAL DISASTER PREPAREDNESS -							
DIVISION OF EMERGENCY MANAGEMENT							5500000
FEDERAL EMERGENCY MANAGEMENT							
PERFORMANCE GRANT - INCREASED							
FUNDING - DIVISION OF EMERGENCY							
MANAGEMENT							5501680
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF -MATCH		405,979		405,979			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		313,773		313,773			2261 3
TOTAL APPRO.....		719,752		719,752			
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH		73,090		73,090			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		73,090		73,090			2261 3
TOTAL APPRO.....		146,180		146,180			
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		32,500		32,500			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		32,500		32,500			2261 3
TOTAL APPRO.....		65,000		65,000			
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		4,621,320		4,621,320			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FEDERAL EMERGENCY MANAGEMENT				
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				5501680
TOTAL: FEDERAL EMERGENCY MANAGEMENT				5501680
PERFORMANCE GRANT - INCREASED				
FUNDING - DIVISION OF EMERGENCY				
MANAGEMENT				
TOTAL ISSUE.....	9,019,110	9,019,110		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining State Comprehensive Emergency Plan, Emergency Management Training and Exercise Program, Individual and Family Public Awareness, Private Sector Business Preparedness, Maintaining Capabilities of Local Emergency Management Programs, Disability Outreach Program, Emergency Management Capabilities Assessment, Emergency Communications and Warnings and State Emergency Operations Center Activation

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2014-15 for additional Emergency Management Performance Grant (EMPG) funding provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security, which is not included in the division base budget. The Division of Emergency Management estimates the 2014 EMPG Award to be \$15,044,783. The additional non-recurring budget authority for Fiscal Year 2014-15 is anticipated at \$9,019,110. This grant funding allows the division to continue enhancing and finding innovation solutions to all hazards preparedness which has earned the state a reputation as one of the premier emergency management programs both nationally and internationally. This funding also assists the division's county partners in sustaining their preparedness capabilities to minimize the impact to their constituents during a disaster and maintain the safety of their communities.

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 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 2014-15, the increase over the EMPG base budget is estimated to be \$9,019,110.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NATURAL DISASTER PREPAREDNESS -						
DIVISION OF EMERGENCY MANAGEMENT						5500000
FEDERAL EMERGENCY MANAGEMENT						
PERFORMANCE GRANT - INCREASED						
FUNDING - DIVISION OF EMERGENCY						
MANAGEMENT						5501680

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 placed 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:

DEM is requesting a total of \$8,507,541 in non recurring federal authority distributed as follows: \$313,773 in the Other Personal Services appropriation category, \$73,090 in the Expense appropriation category (040000), \$4,621,320 in Grants/Aid State/Federal Disaster Relief Administration appropriation category (103534), \$3,466,858 in Governments/Disaster Preparedness/Planning/Admin appropriation category (050385) and \$32,500 for vehicle replacement in the vehicle acquisition appropriation category (100021) to maintain and further enhance Florida's emergency management capabilities.

In addition, DEM requests \$511,569 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 \$405,979 for temporary staffing, \$73,090 for travel and operating costs and \$32,500 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. In addition, emergency response capabilities to a disaster event may be jeopardized due to unavailability of specific high wheel 4x4 vehicles to rent.

TOTAL AMOUNT OF THIS REQUEST: \$9,019,110 (NON-RECURRING)

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NATURAL DISASTER PREPAREDNESS -							
DIVISION OF EMERGENCY MANAGEMENT							5500000
FEDERALLY DECLARED DISASTER FUNDING							
- DIVISION OF EMERGENCY MANAGEMENT							5501750
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH		9,947,373		9,947,373			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		79,795,667		79,795,667			2750 3
TOTAL APPRO.....		89,743,040		89,743,040			
=====							
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF -MATCH		2,359,676		2,359,676			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		8,091,048		8,091,048			2750 3
TOTAL APPRO.....		10,450,724		10,450,724			
=====							
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF -MATCH		105,711		105,711			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		55,597,222		55,597,222			2750 3
TOTAL APPRO.....		55,702,933		55,702,933			
=====							
HAZARD MITIGATION-ST OPS							105156
GRANTS AND DONATIONS TF -MATCH		783,334		783,334			2339 2
U.S. CONTRIBUTIONS TF -FEDERL		3,123,056		3,123,056			2750 3
TOTAL APPRO.....		3,906,390		3,906,390			
=====							
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF -STATE		482,374		482,374			2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
FEDERALLY DECLARED DISASTER FUNDING				
- DIVISION OF EMERGENCY MANAGEMENT				5501750
TOTAL: FEDERALLY DECLARED DISASTER FUNDING				5501750
- DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	160,285,461	160,285,461		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery and Financial Assistance for Long Term Prevention Measures

Narrative Summary of Issue:

This request seeks to continue funding for various open federally declared disaster programs affecting counties throughout the State of Florida. In order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) in the Department of Homeland Security, the Division of Emergency Management (DEM) is requesting authority in the U.S. Contributions Trust Fund in the amount of \$146,606,993. Additionally, in order for the Division to continue to provide required state matching funds and to cover disaster related state costs not provided under federal programs for these events, DEM is requesting authority in the Grants and Donations Trust Fund in the amount of \$13,678,468. 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. This provides the needed funding for communities to recover rapidly from a disaster and by mitigating future losses, creates jobs. Mitigation programs have received over \$773M which has created over 13,000 jobs in the state and providing flood insurance savings to Floridians.

Current Situation/Unmet Need: This issue addresses open federal declarations for disaster events through July 2013 and programs including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. DEM needs to maintain a sufficient level of budget authority to expend federal funds awarded to the State of Florida as well as the non-federal matching funds appropriated for disaster recovery programs. Without this authority, DEM cannot provide current contractually obligated payments to qualifying state and local governments and private non-profit organizations for disaster response and recovery related activities.

Proposed Solution/Initiative:

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

(Federal Share)  
 U.S.CONTRIBUTIONS

(State Share)  
 GRANTS AND DONATIONS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
FEDERALLY DECLARED DISASTER FUNDING				
- DIVISION OF EMERGENCY MANAGEMENT				5501750
	TRUST FUND		TRUST FUND	
2004 Events	\$35,009,964		\$1,815,181	
2005 Events	\$41,476,604		\$364,483	
2006/2007 Events	\$1,220,633		\$232,728	
2008 Events	\$9,290,005		\$1,061,078	
2009 Events	\$2,677,378		\$263,258	
2012 Events	\$56,932,409		\$9,941,740	
TOTAL BY TRUST FUND	\$146,606,993		\$13,678,468	

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. In addition, the state will have to repay the federal government for two non-profit entities that have declared bankruptcy while owing money back to FEMA (Hurricane Charley and Hurricane Wilma). These monies must be repaid in order for the division to close out the disasters. The state cash commitment for FY 14/15 is \$13,678,468. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for only the amounts of these total disasters expected to expend during Fiscal Year 2014-15.

Impact of Not Funding Issue:

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

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. Other impacts include diminished job creation and economic losses due to communities' inability to recover quickly from a disaster.

TOTAL AMOUNT OF THIS REQUEST: \$160,285,461 (NON-RECURRING)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
PRE-DISASTER MITIGATION - DIVISION				
OF EMERGENCY MANAGEMENT				5501860
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	74,636	74,636		2191 2
GRANTS AND DONATIONS TF -MATCH	11,350	11,350		2339 2
TOTAL APPRO.....	85,986	85,986		
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	7,160	7,160		2191 2
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH	10,000	10,000		2191 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH	112,500	112,500		2191 2
G/A-PREDISASTER MITIGATION				105264
FEDERAL GRANTS TRUST FUND -FEDERL	7,664,405	7,664,405		2261 3
TOTAL: PRE-DISASTER MITIGATION - DIVISION				5501860
OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	7,880,051	7,880,051		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures and Maintaining Enhanced Mitigation Plan Designation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
PRE-DISASTER MITIGATION - DIVISION				
OF EMERGENCY MANAGEMENT				5501860

Narrative Summary of Issue:

This issue requests \$7,880,051 pass-through and administration non-recurring budget authority to continue the Pre-Disaster Mitigation Grant Program (PDM). PDM is a federal program authorized by Section 203 of the Stafford Act. The program is designed to assist states, territories, Indian tribal governments, and local communities to implement a sustained pre-disaster natural hazard mitigation program to reduce overall risk to the population and structures from future hazard events, while also reducing reliance on federal funding in future disasters. The PDM is administered by the Division of Emergency Management. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians.

Current Situation/Unmet Need:

In each federal fiscal year, Congress allocates annual funding for the PDM program. These funds are made available to states, county governments, city/townships, and tribal governments through a nationwide, competitive process. The program is a cost-share program (75%/25%) through which states and communities may receive grants for eligible mitigation activities and projects that are designed with the goal to reduce the overall risk to the population from future hazards. The local PDM award recipients are responsible for the non-federal or match share of the project. Grant recipients have up to 24 months to complete the work. In previous years, Congress has allocated amounts that have varied between \$50 Million to \$150 Million to the program. Currently, the funding for the federal government has budgeted \$23.7M for 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:

DEM expects to disburse \$7,000,000 in federal funds for the PDM projects and \$664,405 for administration in FY 2014-15. This issue requests non-recurring federal budget authority of \$7,664,405 in the Federal Grants Trust Fund to ensure DEM's ability to utilize the federal grant funds.

In addition, DEM requests \$204,296 in the Emergency Management Preparedness and Assistance Trust Fund and \$11,350 in the Grants and Donations Trust Fund to provide the required match for a portion of the management costs that are not included in the division's base budget.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
PRE-DISASTER MITIGATION - DIVISION				
OF EMERGENCY MANAGEMENT				5501860

Impact of Not Funding Issue:

If this issue is not approved, the division will not be able to utilize the federal funds awarded to assist local communities in implementing pre-disaster mitigation projects designed to reduce the financial burden of future disasters on the State of Florida as well as affecting the division's accreditation status. In addition, job creation will be diminished as well as impact the savings that Floridians receive on their flood insurance premiums.

TOTAL AMOUNT OF THIS REQUEST: \$7,880,051 (NON-RECURRING)

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REPETITIVE FLOOD CLAIMS PROGRAM -				
DIVISION OF EMERGENCY MANAGEMENT				5501870
SPECIAL CATEGORIES				100000
G/A-REPTV FLOOD CLAIM PRG				102350
FEDERAL GRANTS TRUST FUND -FEDERL	2,091,987	2,091,987		2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures and Maintaining Enhanced Mitigation Plan Designation

Narrative Summary of Issue:

This issue requests continuation of budget authority in Fiscal Year 2014-15 for the non-recurring Repetitive Flood Claims Program (RFCP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The federal budget authority need for Fiscal Year 2014-15 based on anticipated reimbursement requests for open grant awards is \$2,091,987. The RFCP is administered by the Division of Emergency Management. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians

Current Situation/Unmet Need:

In the spring of 2007, FEMA published notice of funding availability for the new Repetitive Flood Claims Program (RFCP). This program is designed to assist all classes of flood damaged structures from a single loss to several losses. These grant funds will make it possible to continue to provide additional federal support for all-hazards, comprehensive

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NATURAL DISASTER PREPAREDNESS -							
DIVISION OF EMERGENCY MANAGEMENT							5500000
REPETITIVE FLOOD CLAIMS PROGRAM -							
DIVISION OF EMERGENCY MANAGEMENT							5501870

emergency management at the state and local levels.

There is no state or local match requirement for this grant program. Grants that have been awarded for this program have a performance period of three years. As of July 2013, this program has been incorporated into the Flood Mitigation Assistance Program and will no longer be a stand-alone program.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the Division of Emergency Management (DEM) to fully utilize the available federal funds. Fiscal Year 2014-15 federal budget authority in the amount of \$2,000,000 pass through projects, \$91,987 for management costs for a total of \$2,091,987 is requested to cover anticipated disbursements for FY 2014-15.

Impact of Not Funding Issue:

If this issue is not approved, the division will not be able to utilize the federal funds awarded prior to July 2013 to assist local communities in implementing flood 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, job creation will be diminished as well as impact the savings that Floridians receive on their flood insurance premiums.

TOTAL AMOUNT OF THIS REQUEST: \$2,091,987 (NON-RECURRING)

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FLOOD MITIGATION ASSISTANCE PROGRAM							
- DIVISION OF EMERGENCY MANAGEMENT							5504050
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF	-MATCH	34,428		34,428			2191 2
GRANTS AND DONATIONS TF	-MATCH	15,937		15,937			2339 2
TOTAL APPRO.....		50,365		50,365			
=====		=====		=====			
EXPENSES							040000
EMER MGMG PREP/ASST TF	-MATCH	3,025		3,025			2191 2
=====		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
FLOOD MITIGATION ASSISTANCE PROGRAM				
- DIVISION OF EMERGENCY MANAGEMENT				5504050
OPERATING CAPITAL OUTLAY				060000
EMER MGMTG PREP/ASST TF	-MATCH	5,000	5,000	2191 2
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-FLOOD MITIGATION/PROG				105865
FEDERAL GRANTS TRUST FUND -FEDERL	6,156,716	6,156,716		2261 3
	=====	=====	=====	
TOTAL: FLOOD MITIGATION ASSISTANCE PROGRAM				5504050
- DIVISION OF EMERGENCY MANAGEMENT				
TOTAL ISSUE.....	6,215,106	6,215,106		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures and Maintaining Enhanced Mitigation Plan Designation

Narrative Summary of Issue:

This issue requests non-recurring budget authority for the Flood Mitigation Assistance Program (FMAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The total non-recurring budget authority need for Fiscal Year 2013-14 based on anticipated reimbursement requests for open grant awards is \$6,215,106. The FMAP is administered by the Division of Emergency Management. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians.

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 two years. The cost share for these two year grants is 75% federal and 25% non-federal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
NATURAL DISASTER PREPAREDNESS -				
DIVISION OF EMERGENCY MANAGEMENT				5500000
FLOOD MITIGATION ASSISTANCE PROGRAM				
- DIVISION OF EMERGENCY MANAGEMENT				5504050

Currently the Division of Emergency Management (DEM) has four open grants for which budget authority is being requested. Approximately 3% of this budget authority will be utilized for management costs by DEM to administer the program which will require a 25% match. The remaining balance of the requested budget authority will be passed through to local grant sub-recipients who will be required to provide the non-federal match. DEM will need match for a portion of the management costs.

Proposed Solution/Initiative:

DEM expects to disburse \$6,000,000 for projects and \$156,716 in management costs in federal grant funds in FY 2014-15 to cover anticipated reimbursement requests and management costs for all open awards. This issue requests non-recurring federal budget authority of \$6,156,716 which will enable DEM to fully utilize the available funds.

In addition, DEM requests \$42,453 in the Emergency Management Preparedness and Assistance Trust Fund and \$15,937 in Grants and Donations 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 approved, the division will not be able to utilize the federal funds awarded to assist local communities in implementing flood 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, job creation will be diminished as well as impact the savings that Floridians receive on their flood insurance premiums.

TOTAL AMOUNT OF THIS REQUEST: \$6,215,106 (NON-RECURRING)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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				99000000
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

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS IT COMPONENT? NO

LRPP Activity:

Emergency Management Public Sheltering Program

Narrative Summary of Issue:

Pursuant to Section 215.559, Florida Statutes, Division of Emergency Management receives in the Grants and Donations Trust Fund an annual distribution of \$3 million from the Florida Hurricane Catastrophe Fund to fund shelter retrofit projects as identified in the most current version of the Shelter Retrofit Report prepared in accordance with Section 252.385(3), Florida Statutes. This issue requests continuation of budget authority in the amount of \$3 million to continue to fund the shelter deficit reduction initiative as statutorily required. The retrofitting of shelters provides a safe environment for residents and visitors to go when evacuating an area.

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 survey of existing facilities for their structural ability to withstand the effects of severe wind events; analyzing new and additional facilities for their potential suitability as public hurricane evacuation shelters; providing guidance on enhanced hurricane protection construction techniques for new construction; and performing retrofits of existing public hurricane evacuation shelters to improve their ability to house evacuees in severe weather events. As the population of the state increases, the Division is consistently faced with a shelter space deficit. This issue includes a request to designate this funding as recurring because it is tied to the statutory requirements of s. 215.559 and s. 252.385 (2), Florida Statutes.

Proposed Solution/Initiative:

This issue requests the necessary non-recurring budget authority in the amount of \$3 million to utilize the funds allocated for the shelter deficit reduction effort by statute. Three million dollars from the Florida Hurricane Catastrophe Fund, as directed by Section 215.559, Florida Statutes will be applied to improve existing facilities used as shelters consistent with the Division of Emergency Management Annual Shelter Retrofit Report, which is prepared in accordance with Section 252.385 (3), Florida Statutes. These funds are expected to create approximately 12,500 additional hurricane evacuation shelter spaces for Florida's citizens based on 2012 project data.

Impact of Not Funding Issue:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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

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

TOTAL AMOUNT OF THIS REQUEST: \$3,000,000 (NON-RECURRING)

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TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	850,000			1000
TRUST FUNDS	227,681,563	191,927,080		2000
TOTAL POSITIONS.....	159.00			
TOTAL PROG COMP.....	228,531,563	191,927,080		
TOTAL SALARY RATE.....	7,130,483			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
<u>ADMINISTERED FUNDS</u>							
GOV OPERATIONS/SUPPORT							49000000
GOVERNMENTAL OPERATIONS							16
							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CASUALTY INS PREM DEFICIT							090545
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
TRUST FUNDS -STATE		1,932,892					2732 1
TOTAL APPRO.....		4,932,892					
=====							
HR OUTSOURCING CONTINGECY							091980
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
HR ASSESSMENT REDUCTION							091981
GENERAL REVENUE FUND -STATE		1,304,194-					1000 1
TRUST FUNDS -STATE		1,142,669-					2732 1
TOTAL APPRO.....		2,446,863-					
=====							
STRENGTH DOMESTIC SECURITY							097101
TRUST FUNDS -FEDERL		24,341,733					2732 3
=====							
COMPENSATION & BENEFITS							098005
GENERAL REVENUE FUND -STATE		303,809,536					1000 1
TRUST FUNDS -STATE		189,979,143					2732 1
TOTAL APPRO.....		493,788,679					
=====							
STATE MATCH-FEMA							098921
GENERAL REVENUE FUND -STATE		15,569,367					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
<u>ADMINISTERED FUNDS</u>							
GOV OPERATIONS/SUPPORT							49000000
GOVERNMENTAL OPERATIONS							16
							<u>1601.00.00.00</u>
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
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====		=====					
SETTLEMENT AGREEMENTS							101117
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====		=====					
TRANSFER TO PBS TF							103921
GENERAL REVENUE FUND -STATE		5,631,918					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		547,592,896					
=====		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
LUMP SUM							090000
CASUALTY INS PREM DEFICIT							090545
TRUST FUNDS -STATE		459,398-					2732 1
=====		=====					
SPECIAL CATEGORIES							100000
RISK MANAGEMENT/SAVINGS							100059
GENERAL REVENUE FUND -STATE		582,225					1000 1
=====		=====					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
<hr/>				
ADMINISTERED FUNDS				49000000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
TOTAL: CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				
TOTAL ISSUE.....	122,827			
	=====	=====	=====	
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE	2,099,604-			1000 1
TRUST FUNDS -STATE	8,906,299-			2732 1
TOTAL APPRO.....	11,005,903-			
	=====	=====	=====	
SALARY INCREASES FOR FY 2013-14 -				
COURT EMPLOYEES - EFFECTIVE				
7/1/2013				1001270
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE	2,931,823-			1000 1
TRUST FUNDS -STATE	810,529-			2732 1
TOTAL APPRO.....	3,742,352-			
	=====	=====	=====	
SALARY INCREASES FOR FY 2013-14 -				
MILITARY AFFAIRS - EFFECTIVE				
7/1/2013				1001280
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE	110,892-			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
<hr/>							
ADMINISTERED FUNDS							49000000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
LUMP SUM							090000
COMPENSATION & BENEFITS							098005
GENERAL REVENUE FUND	-STATE	94,864,686-					1000 1
TRUST FUNDS	-STATE	63,410,801-					2732 1
TOTAL APPRO.....		158,275,487-					
		=====					
<hr/>							
SPECIAL CATEGORIES							100000
TRANSFER TO PBS TF							103921
GENERAL REVENUE FUND	-STATE	42,977					1000 1
		=====					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		158,232,510-					
		=====					
<hr/>							
GRADUATE ASSISTANTS AND HOUSE STAFF							
SALARY INCREASE 2013 - 2014							1001295
LUMP SUM							090000
COMPENSATION & BENEFITS							098005
GENERAL REVENUE FUND	-STATE	3,794,700-					1000 1
		=====					
<hr/>							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
LUMP SUM							090000
COMPENSATION & BENEFITS							098005
GENERAL REVENUE FUND	-STATE	104,133,694-					1000 1
TRUST FUNDS	-STATE	72,407,211-					2732 1
TOTAL APPRO.....		176,540,905-					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
<u>ADMINISTERED FUNDS</u>							
GOV OPERATIONS/SUPPORT							49000000
GOVERNMENTAL OPERATIONS							16
							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SPECIAL CATEGORIES							100000
TRANSFER TO PBS TF							103921
GENERAL REVENUE FUND -STATE		85,711					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		176,455,194-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
LUMP SUM							090000
COMPENSATION & BENEFITS							098005
GENERAL REVENUE FUND -STATE		13,540,046-					1000 1
TRUST FUNDS -STATE		2,266,963-					2732 1
-----							
TOTAL APPRO.....		15,807,009-					
=====							
SPECIAL CATEGORIES							
TRANSFER TO PBS TF							100000
							103921
GENERAL REVENUE FUND -STATE		2,778					1000 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		15,804,231-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
<u>ADMINISTERED FUNDS</u>							
GOV OPERATIONS/SUPPORT							49000000
GOVERNMENTAL OPERATIONS							16
							<u>1601.00.00.00</u>
<u>ESTIMATED EXPENDITURES</u>							
STATE HEALTH INSURANCE ADJUSTMENTS							1000000
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
LUMP SUM							090000
COMPENSATION & BENEFITS							098005
GENERAL REVENUE FUND	-STATE	29,545,179-					1000 1
TRUST FUNDS	-STATE	20,859,980-					2732 1
TOTAL APPRO.....		50,405,159-					
=====							
<u>SPECIAL CATEGORIES</u>							
TRANSFER TO PBS TF							100000
							103921
GENERAL REVENUE FUND	-STATE	18,694					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		50,386,465-					
=====							
<u>REALLOCATION OF HUMAN RESOURCES</u>							
OUTSOURCING							1005900
LUMP SUM							090000
HR ASSESSMENT REDUCTION							091981
GENERAL REVENUE FUND	-STATE	1,304,194					1000 1
TRUST FUNDS	-STATE	1,142,669					2732 1
TOTAL APPRO.....		2,446,863					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
<u>ADMINISTERED FUNDS</u>							
GOV OPERATIONS/SUPPORT							49000000
GOVERNMENTAL OPERATIONS							16
							<u>1601.00.00.00</u>
<u>NONRECURRING EXPENDITURES</u>							
SETTLEMENT AGREEMENT							2100000
SPECIAL CATEGORIES							2103001
SETTLEMENT AGREEMENTS							100000
							101117
GENERAL REVENUE FUND	-STATE	5,000,000-					1000 1
=====							
<u>DOMESTIC SECURITY</u>							
LUMP SUM							2103004
STRENGTH DOMESTIC SECURITY							090000
							097101
TRUST FUNDS	-FEDERL	24,341,733-					2732 3
=====							
<u>STATE MATCH FOR FEDERALLY DECLARED</u>							
<u>DISASTERS</u>							
LUMP SUM							2103017
STATE MATCH-FEMA							090000
							098921
GENERAL REVENUE FUND	-STATE	15,569,367-					1000 1
=====							
<u>DISASTER RECOVERY STUDY FOR PRIMARY</u>							
<u>DATA CENTERS</u>							
SPECIAL CATEGORIES							2103019
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND	-STATE	250,000-					1000 1
=====							
<u>EMPLOYEE COMPENSATION AND BENEFITS</u>							
LUMP SUM							2103033
COMPENSATION & BENEFITS							090000
							098005
GENERAL REVENUE FUND	-STATE	21,250,484-					1000 1
TRUST FUNDS	-STATE	10,817,360-					2732 1
-----							
TOTAL APPRO.....		32,067,844-					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
GOV OPERATIONS/SUPPORT				49000000
GOVERNMENTAL OPERATIONS				16
				<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE	14,326			1000 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE	37,388			1000 1
=====				
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	41,479,615			1000
TRUST FUNDS	11,973,494			2000
TOTAL PROG COMP.....	53,453,109			
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