

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>DRUG INTERDICT/PREVENTION</u>							62050100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000					2261 3
FED LAW ENFORCEMENT TF -FEDERL		355,000					2719 3
TOTAL APPRO.....		430,000					
OPERATING CAPITAL OUTLAY							060000
FED LAW ENFORCEMENT TF -FEDERL		225,000					2719 3
SPECIAL CATEGORIES							100000
PROJECTS/CONTRACTS/GRANTS							100369
FEDERAL GRANTS TRUST FUND -FEDERL		6,600,000					2261 3
CONTRACTED SERVICES							100777
FED LAW ENFORCEMENT TF -FEDERL		35,000					2719 3
MAINT AND OPERATIONS CONTR							102044
FED LAW ENFORCEMENT TF -FEDERL		10,000					2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		7,300,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	50,000-			2719 3
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL	25,000-			2719 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL	25,000-			2719 3
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL ISSUE.....	100,000-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests a realignment of appropriation within the Federal Law Enforcement Trust Fund. The intent is to more accurately realign the budget with anticipated expenditures.

In accordance with expenditure guidelines laid out in page 17 and Appendix C of the Department of Justice "Guide to Equitable Sharing for State and Local Law Enforcement Agencies"; the Florida National Guard Counterdrug Program may support community based programs within the State of Florida. State, county, local agencies, or private, nonprofit organization, pursuant to 26 U.S.C. 501(c)(3) or (4) that engage in community-based programs that are supportive of and consistent with law enforcement efforts, policy, or initiatives would be eligible to apply for support from the Counterdrug Program. The Counterdrug Program will review requests and purchase supplies, equipment, and/or services that meet aforementioned guidelines and are pursuant to Department of Military Affairs fiduciary requirements.

The Florida National Guard Counterdrug Operations are Federally funded through the Equitable Sharing Counterdrug Asset Seizure Program of the US Department of Justice. 100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

The requested realignment of funds will more accurately complement the already existing appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000200
SPECIAL CATEGORIES				100000
G/A TO COMMUNITY SERVICES				100408
FED LAW ENFORCEMENT TF				2719 3
-FEDERL	100,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests a realignment of appropriation within the Federal Law Enforcement Trust Fund. The intent is to more accurately realign the budget with anticipated expenditures.

In accordance with expenditure guidelines laid out in page 17 and Appendix C of the Department of Justice "Guide to Equitable Sharing for State and Local Law Enforcement Agencies"; the Florida National Guard Counterdrug Program may support community based programs within the State of Florida. State, county, local agencies, or private, nonprofit organization, pursuant to 26 U.S.C. 501(c)(3) or (4) that engage in community-based programs that are supportive of and consistent with law enforcement efforts, policy, or initiatives would be eligible to apply for support from the Counterdrug Program. The Counterdrug Program will review requests and purchase supplies, equipment, and/or services that meet aforementioned guidelines and are pursuant to Department of Military Affairs fiduciary requirements.

The Florida National Guard Counterdrug Operations are Federally funded through the Equitable Sharing Counterdrug Asset Seizure Program of the US Department of Justice. 100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

The requested realignment of funds will more accurately complement the already existing appropriation.

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7,300,000			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
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.....	4,113,925			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,578,113			1000 1
-MATCH	64,968			1000 2

TOTAL GENERAL REVENUE FUND	4,643,081			1000
=====				
CAMP BLANDING MANAGEMNT TF-STATE	1,193,100			2069 1
=====				
TOTAL POSITIONS.....	108.00			
TOTAL APPRO.....	5,836,181			
=====				
OTHER PERSONAL SERVICES				030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172			2069 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,690,563			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	95,005			2069 1

TOTAL APPRO.....	4,785,568			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	162,810			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	15,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	63,678			2069 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
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
ACQUISITION/MOTOR VEHICLES				100021
TOTAL APPRO.....		78,678		
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND -STATE		4,589,900		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		583,500		1000 1
CAMP BLANDING MANAGEMNT TF-STATE		85,000		2069 1
TOTAL APPRO.....		668,500		
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND -STATE		1,860,940		1000 1
CAMP BLANDING MANAGEMNT TF-STATE		205,000		2069 1
TOTAL APPRO.....		2,065,940		
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE		561,014		2069 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		30,744		1000 1
CAMP BLANDING MANAGEMNT TF-STATE		7,827		2069 1
TOTAL APPRO.....		38,571		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....	18,805,334			
TOTAL SALARY RATE.....	4,113,925			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE	28,347			2069 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,311			1000 1
-MATCH	132			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	9,443			1000
	=====	=====	=====	
CAMP BLANDING MANAGEMNT TF-STATE	2,502			2069 1
	=====	=====	=====	
TOTAL APPRO.....	11,945			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,902			1000 1
-MATCH	27			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	1,929			1000
	=====	=====	=====	
CAMP BLANDING MANAGEMNT TF-STATE	495			2069 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	2,424			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CAMP BLANDING MANAGEMNT TF-STATE	550			2069 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	25,000-			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests realignment of \$25,000 in RECURRING appropriation within appropriation categories. The changes will take place between categories:

060000 (Operating Capital Outlay) -\$25,000; and
 100021 (Acquisition / Motor Vehicles) +\$25,000

The realignment will increase the recurring appropriation in category 100021 to \$40,000, allowing more flexibility when purchasing replacement vehicles. The workhorse vehicles belonging to the DMA fleet are stationed at Camp Blanding. The majority of this fleet (pick-ups, 4 wheel and all-wheel vehicles) is aged and worn-out. Replacement of these type of vehicles is costly; they cannot be replaced with the existing appropriation.

This realignment will more logically represent the accounting, reporting and budgeting of these funds.

REALIGNMENT OF EXPENDITURES - ADD				2000200
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	25,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests realignment of \$25,000 in RECURRING appropriation within appropriation categories. The changes will take place between categories:

060000 (Operating Capital Outlay) -\$25,000; and
 100021 (Acquisition / Motor Vehicles) +\$25,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000200

The realignment will increase the recurring appropriation in category 100021 to \$40,000, allowing more flexibility when purchasing replacement vehicles. The workhorse vehicles belonging to the DMA fleet are stationed at Camp Blanding. The majority of this fleet (pick-ups, 4 wheel and all-wheel vehicles) is aged and worn-out. Replacement of these type of vehicles is costly; they cannot be replaced with the existing appropriation.

This realignment will more logically represent the accounting, reporting and budgeting of these funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MINOR REPAIRS TO CAMP BLANDING STRUCTURES							2103013
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CAMP BLANDING MANAGEMNT TF-STATE		60,000-					2069 1
=====							
MAINT AND OPERATIONS CONTR							102044
CAMP BLANDING MANAGEMNT TF-STATE		200,000-					2069 1
=====							
TOTAL: MINOR REPAIRS TO CAMP BLANDING STRUCTURES							2103013
TOTAL ISSUE.....		260,000-					
=====							
INCREASE NATIONAL GUARD TUITION ASSISTANCE							2103017
SPECIAL CATEGORIES							100000
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		1,003,000-					1000 1
=====							
MINOR MAINTENANCE AND REPAIR TO ARMORIES							2103018
SPECIAL CATEGORIES							100000
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		1,689,940-					1000 1
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
MILITARY AFFAIRS, DEPT OF					62000000
PGM: READINESS & RESPONSE					62050000
<u>MILITARY READINES/RESPONSE</u>					62050200
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
MILITARY AND VETERAN SUPPORT					
CH 2014-001 LOF (HB 7015)					2103019
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	250,000-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NATIONAL GUARD COLLEGE TUITION				
BENEFIT PROGRAM				4100000
INCREASE NATIONAL GUARD TUITION				
ASSISTANCE				4100061
SPECIAL CATEGORIES				100000
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND -STATE	115,000			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	85,000			1000 1
=====				
TOTAL: INCREASE NATIONAL GUARD TUITION				4100061
ASSISTANCE				
TOTAL ISSUE.....	200,000			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$200,000 of RECURRING appropriation. These funds will complement the existing appropriation to support an increased demand for higher education. These funds will also support the implementation, operation, and maintenance of the forthcoming software database and automation of the EDD program.

The Education Dollars for Duty (EDD) Program pays up to 100% of tuition and approved fees. The program can be used at a public or nonpublic institution of higher learning in the state to obtain either an Undergraduate or Graduate degree. Service members are charged the Florida resident rate for tuition when utilizing this program. In recent years tuition costs have increased for public schools within the State of Florida. During FY13, average rate per credit hour increased 10% for both undergraduate and graduate studies.

The EDD program continues to experience sizeable growth within the more expensive graduate level classes. Fewer mobilizations forecasted in future years also attribute to the high demand for EDD requests. In addition, Federal Tuition Assistance (FTA) has been suspended until further notice; therefore, the EDD program may experience an accelerated rate of growth, placing greater pressure on available funds.

This request aligns with the Florida Strategic Plan specific strategies to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with skills to meet current and future employer needs and lead the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ARMORY SUPPORT				4300000
BASE OPERATING SUPPORT				4300300
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
-STATE	2,825,000			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$2,825,000 of RECURRING appropriation. These funds will be used to pay for Utilities/Services at our 52 armories, as well as, pay for some of the critical operational leases across the State in direct support of the agency's mission.

Currently, the Florida National Guard (a federal entity) contributes approximately 50% of the armory utility and services costs, known as Base Operating Support (BOS), across the state. Preliminary funding guidance indicates that the Florida National Guard's Base Operating Support funding in FY15 will be cut to 51% of the FY14 level, thereby, causing a significant shortfall in this critical account that ensures the continued operation of our armories. Without support and based on FY14 requirements, funds in direct support of Utilities/Services and leases will be exhausted by April 2016.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
UNIQUE NON-STATE PROJECTS				5000000
MINOR REPAIRS TO CAMP BLANDING				
STRUCTURES				5003050
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
CAMP BLANDING MANAGEMNT TF-STATE	200,000	200,000		2069 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$200,000 of NON-RECURRING appropriation. These funds will be used to revitalize facilities which are deteriorating at Camp Blanding Joint Training Center (CBJTC).

Upgrades and Renovation are required to buildings 2023 and 2025 for concrete masonry training barracks constructed in the 1950's. These barracks are exclusively used by state agencies, church groups, youth organizations and other civilian users. These facilities are deteriorating, revealing leaking roofs and mold and are in desperate need of maintenance and repair. It is difficult to market these buildings in their current condition. A renovation plan for these buildings is in place to elevate the quality of services CBJTC can provide to our civilian users. The amount of appropriation requested will renovate two barracks in the 2000 Block of CBJTC.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
READY CENTERS REVITAL PLAN				086937
GENERAL REVENUE FUND	-STATE	12,000,000	12,000,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: READY CENTERS REVITAL PLAN IT COMPONENT? NO

The Department of Military Affairs requests \$12,000,000 of NON-RECURRING appropriation. These funds will be used to continue renovating state readiness centers to meet state and federal building codes.

National Guard Readiness Centers (Armories) are the core of our hometown based units. Because of the wisdom and foresight of the State legislature, the Florida Guard has renovated 48 of these buildings bringing them into the 21st century.

The remaining armories are in varying states of disrepair and some are in desperate need of renovation. The revitalization of these readiness centers greatly increases our ability to gain new units with increased capabilities for our state, make the buildings more energy efficient, and directly stimulate the economies of the communities which we serve. This program encompasses assessment, design, construction, furniture, furnishings, administration costs (i.e., human resources, labor, etc.), as well as operating equipment such as vehicles, lifts, loaders, etc. for fund and project execution.

This request aligns with the Florida Strategic Plan specific strategies to strengthen Florida's leadership in expanding and emerging talent and innovation clusters and transitioning established clusters to serve new markets and improve the efficiency and effectiveness of government agencies at all levels.

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND	-STATE	1,700,000	1,700,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs requests \$1,700,000 of NON-RECURRING appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

These funds will be used to maintain and repair armories which have been revitalized by the Florida Armory Revitalization Program (FARP).

National Guard Readiness Centers (Armories) are the core of our hometown based units. Since 2005, the State of Florida has renovated 48 armories. The revitalization of these centers has greatly increased the Florida Guard's ability to gain new units with increased capabilities, made the buildings more energy efficient and stimulated the economies of the communities which we serve.

In order to sustain the facilities effectively and efficiently while preserving the capital invested in the renovation, a recurring maintenance/sustainment program is imperative. This program will provide scheduled preventative maintenance and sustainment to major components over the expected economical life of the components spreading the maintenance expense in a manageable fashion. This will greatly extend the manageable service life of the renovated facility allowing for scheduled minor and major repairs which will save limited funding by reducing the crisis contracting and unscheduled expense of a major system failure.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,369,970	13,700,000		1000
TRUST FUNDS	2,200,690	200,000		2000
TOTAL POSITIONS.....	108.00			
TOTAL PROG COMP.....	32,570,660	13,900,000		
TOTAL SALARY RATE.....	4,113,925			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,882,498					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26.00					
		2,601,986					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		54,533					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		698,015					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		108,126					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		25,000					1000 1
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE		48,437					1000 1
=====							
LEGAL SERVICES CONTRACT							100047
GENERAL REVENUE FUND -STATE		5,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		30,200					1000 1
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		22,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		10,000					1000 1
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		171,597					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,904					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1,179					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....	3,784,977						
TOTAL SALARY RATE.....	1,882,498						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		32,312					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		32,313					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,138					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CAMP BLANDING MANAGEMNT TF-STATE		127					2069 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C08C0
DATA PROCESSING SERVICES CATEGORY -							210000
DEDUCT							210021
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1,180-					1000 1
=====							
DATA PROCESSING SERVICES CATEGORY -							17C09C0
ADD							210000
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		1,180					1000 1
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
MILITARY AFFAIRS, DEPT OF					62000000
PGM: READINESS & RESPONSE					62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					62050400
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
WORKER COMPENSATION FOR STATE					
ACTIVE DUTY					2103005
SPECIAL CATEGORIES					100000
WRKER COMP/STATE ACTIVE DT					106450
GENERAL REVENUE FUND	-STATE	171,597-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKER COMPENSATION FOR STATE				
ACTIVE DUTY				4500000
SPECIAL CATEGORIES				100000
WRKER COMP/STATE ACTIVE DT				106450
GENERAL REVENUE FUND -STATE	171,597	171,597		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$171,597 of NON-RECURRING appropriation. These funds will pay the worker's compensation cost associated with injuries sustained by Florida National Guard members while on state active duty (SAD).

Section 250.34, Florida Statutes; includes a mechanism to cover worker's compensation cost paid on members of the Florida National Guard called to State Active Duty (SAD) by the Governor. Section 250.34(3), FS, states "the Division of Risk Management (DRM) shall forward each January to the Department of Military Affairs, an invoice of the payments and associated legal costs made under this subsection during the prior calendar year. The Department of Military Affairs shall incorporate the amount of the invoice in its annual budget request that begins the following July." The amount requested is an estimate based on the amount paid by the Division of Risk Management in FY14-15. The actual amount will be adjusted for when the actual invoice is received in January 2015.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,818,428	171,597		1000
TRUST FUNDS	127			2000
TOTAL POSITIONS.....	26.00			
TOTAL PROG COMP.....	3,818,555	171,597		
TOTAL SALARY RATE.....	1,882,498			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
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.....	8,011,289						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	447,950						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,658,606						2261 3
TOTAL POSITIONS.....	240.00						
TOTAL APPRO.....	11,106,556						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000						2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,611,164						2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	526,617						2261 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	640,131						2261 3
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	5,335,765						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
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
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND -FEDERL		900,000					2261 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		30,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		79,804					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	240.00						
TOTAL ISSUE.....	30,317,037						
TOTAL SALARY RATE.....	8,011,289						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,118					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		27,459					2261 3

TOTAL APPRO.....		28,577					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	190			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,536			2261 3
TOTAL APPRO.....	4,726			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,137			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103008
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		169,336-					2261 3
=====							
FEDERAL/STATE COOPERATIVE AGREEMENT							
SUPPORT							2103009
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		22,422-					2261 3
=====							
ADDITIONAL EQUIPMENT - COOPERATIVE							
AGREEMENT PROGRAM SUPPORT							2103020
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		251,281-					2261 3
=====							
ADDITIONAL EQUIPMENT -							
CAMP BLANDING							2103021
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		640,131-					2261 3
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

A DSLR camera will provide better picture quality, accuracy and speed than the current digital camera used. This technology will provide an efficient way to monitor major changes in landscape conditions, and will reduce the amount of time spent by ITAM staff monitoring and responding to changes in training land conditions.

Geographic Information System (GIS) Workstation (Off-Network) ----- \$ 3,000
 To replace existing laptop, capable of being used as field work, off site, etc. System was purchased in 2009 and is need of replacement. Performance of job duties would be greatly impaired without a replacement.

Geographic Information System (GIS) Global Positioning System (GPS)
 Two (2) units with antennas and Software. ----- \$20,000
 ITAM/GIS is responsible for collecting accurate data and coordinates for landing zones, firing points, trails, landmarks, survey areas and other physical features on CBJTC to be used in creating maps and performing analyses. An accurate, reliable GPS unit with software is required for ITAM/GIS. Performance of job duties would be greatly impaired without a replacement.

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

ADDITIONAL EQUIPMENT -						
CAMP BLANDING						2402010
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	235,000	235,000				2261 3
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$235,000 of NON-RECURRING appropriation. These funds will be used to purchase additional equipment to support the training mission at Camp Blanding. Some machines will be used to move equipment, materials and personnel in and around Camp Blanding. Other machines will be used to maintain structures too tall to be reached by any ladder. There are over 107 different ranges that are used by the Florida National Guard and Law Enforcement units from all over the United States.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT -						
CAMP BLANDING						2402010

T R A I N I N G S I T E (TS)

Replacement for Vehicle #3441 ----- 1 Ton; 4x4; Crew Cab; Pick-up ----- \$ 42,000
 Vehicle #3441 is a 2002 pick-up; odometer currently reads 59,601 miles.
 Vehicle is used primarily to travel unpaved roads and unimproved areas for communications testing, locates and maintenance, and communication line repairs. Due to the off road driving where it is sometimes extremely rough, the wear and tear of the vehicle creates expensive repairs.
 Current State contract lease cost for these vehicles is \$ 18,000 per year plus \$0.25 per mile over 500 miles per day.
 The purchase cost, amortized over the DMS lifecycle duration is \$4,200 per year.

Replacement for Vehicle #3477 ----- 1 Ton; 4x4; Crew Cab; Pick-up ----- \$ 42,000
 Vehicle #3477 is a 2001 pick-up; odometer currently reads 81,061 miles.
 The current vehicle has fallen in to constant repairs due to wear and tear from the type of work required. This vehicle will be used in all aspects of the prevention of wild fires, procurement of forest, roadway improvements, crew and fuel hauling to job site and many other duties assigned. Four-wheel drive is needed for sandy and sometimes wet terrain, on/off road tires and a 6.7L power stroke turbo diesel engine with a heavy duty six-speed transmission and tow package.
 Current State contract lease cost for these vehicles is \$18,000 per year plus \$0.25 per mile over 500 miles per day.
 The purchase cost, amortized over the DMS lifecycle duration is \$4,200 per year.

Replacement for Vehicle #3463 ----- Utility Truck with Aerial Lift ----- \$151,000
 Vehicle #3463 is a 2003 truck; odometer currently reads 100,034 miles.
 This type vehicle has specialized equipment that now due to age has deteriorated creating safety issues. The current vehicle has L37M Altec Truck Utility with Aerial Lift, JEMS hybrid solution, allwheel drive, 4-point recessed LED strobe system, 1800 watt pure sine wave inverter w/100-VAC outlet ar rear of body; LED Rope compartment lights; two speed throttle swith; one JABSCO 5 (130) RC Remote control searchlight installed. This vehicle is used in the electrical distribution maintenance and repair by the Public Works Division. Camp Blanding owns and maintains over 34 miles of electrical power distribution including electrical service to our 500 facilities and weapons firing ranges.
 This vehicle also is required to install and maintain over 500 high voltage transformers and high voltage switches.
 This is a specialty vehicle and is not commercially available for lease.

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2402110
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	311,720	311,720		2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$311,720 of NON-RECURRING appropriation. These funds will be used to purchase equipment which supports the federal cooperative agreements.

RANGE TRAINING LAND PROGRAM (RTLTP)

Cool Zone Fans - Four(4) ----- \$ 10,000

This equipment is required to help cool down warehouse working areas for employees working target repair or warehouse issue and turn requirements. Temperatures during the late spring or summer months can get up to 100 to 110 degrees. These water cooled fans are required to support warehouse operations where minimum air circulation exists. This will greatly increase the working environment thus improving personnel health. This equipment cannot be leased or rented.

Battle Field Effects Simulators - Six(6) XM-2A Four(4) XM-10 ----- \$ 32,000

These are various propane and oxygen operated weapons sound simulators replicating battle area sounds and visual effects. They can replicate small arms single shot weapons to rapid fire heavy machine guns to artillery sounds. New range regulations (ref TC 25-8) require that battlefield effects be placed on specific range engagements, (CCR, JB,KB, VB, UB, Delta Village, Impact Village, Pinner Village, and Lowery Village). Leasing would not allow our personnel to operate and maintain the equipment. The lessor's personnel are required to operate which would severely limit and hamper training time.

Hand held Mobile Radios - Twelve(12) ----- \$ 16,290

The current equipment is over six years old and repair cost have increased. Army Regulations require two forms of communications at a range before it can be operational. Ranges will not be able to be occupied without replacement radios.

Hardwire Controlled Targets - Twelve(12) ----- \$ 27,000

Target lifter, 220volt AC powered, Hardwire controlled, capable of being operated by the range master 9000 operating system. This equipment is required to replace unservicable range targetry. Replacements of specific live fire ranges are required to meet standard qualification requirements. There are no vendors offering a lease for this equipment.

Range Repeater Upgrade - Two(2) ----- \$ 64,500

Installation of two Repeater tower antenna multi coupler system and an additional radio console station for channel two. Presently, CBJTC has only one out of three radio frequencies repeated and only one channel can be monitored at a time.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2015-16	AGY REQ N/R	FY 2015-16	AG REQ ANZ	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2402110

This upgrade would allow an additional repeated channel and allow all stations to be monitored simultaneously. This will also allow all the frequencies to carry to one antenna and cabling system. This will increase the modulation of all three channels and reduce interference allowing for better reception on these emergency channels. This antenna equipment and console monitor are not offered in a lease or rental

KUBOTA Utility Vehicle - RTV1000, 4x4 ----- \$ 24,000

This equipment is required to replace an unserviceable vehicle. Support personnel are required to maintain training targets at various locations. Personnel would require accessibility to transportation at all times. A lease may be possible; however, a 7 year lease will cost \$ 37,764 whereas purchase is only \$ 24,000.

TRAINING SITE (TS)

Portable Digital Radios - FiftySix(56) ----- \$ 56,000

Portable handheld radios are primarily used for communication by the Public Works during field work. The Directorate of Public Works is in need of an overhaul of the hand held radios. Portable radios need to be replaced periodically due to the fact that they are used in maintenance and hazardous environments of heat, dust and smoke. All current handheld radios are due for replacement. The new replacement radios will be P25 compliant to match the digital conversion required by FCC. The transmission and reception system on the installation has been upgraded to P25 digital standard. If these handheld radios are not replaced, they will remain incompatible with the current transmission network.

Mobile Repeater Replacement - One(1) ----- \$ 36,500

The current repeater (analog) used by the DPWI Environmental/Forestry staff is not compliant with the P25 standards of digital transmission for communication. This replacement will improve clarity, range and reception to an acceptable standard; improving safety and operational efficiencies. If the current repeater is not replaced, analog communications would remain the only type of transmission for this purpose. This would maintain the current level of P25 non-compliance, safety issues inherent to analog transmission and reception, and the inability to utilize P25 standard handsets already in use

Utility Vehicles - (2) ----- \$ 45,430

These two utility vehicles (Kubotas or alike) will provide transportation for employees, their tools and equipment from one job site to another in and around the CBJTC area. These vehicles will support our sustainability plan for reduction in vehicle expense, fuel cost and maintenance cost. The cost of maintenance, repair, and replacement is significantly less than that of a truck. These utility vehicles are utilized by positions that are compatible with their use. Without these UTV's, the vehicle maintenance and operational cost reduction program would be reduced. This would result in an increase of maintenance costs, fuel, and wear and tear on full-size vehicle in the State fleet.

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZATION OF SALARIES FOR NEW						2602000
POSITIONS - 2 MONTH LAPSE						010000
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL	40,800					2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$40,800 in Salaries and Benefits required to fully fund the six (6) new FTE funded in the current year FY2015. This amount represents the lapse rate of 16.66% or 2 months.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						40,800
						40,800

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
NATIONAL GUARD COOPERATIVE AGREEMENTS							4600000
TRANSFER CONTRACTED SERVICES TO FULL-TIME POSITIONS - DEDUCT							4600300
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		727,650-					2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department converted 35 Contracted Youth Challenge staff to full time positions.

The reduced amount will more logically represent the accounting, reporting and budgeting of these funds.

TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		449,258					1000
TRUST FUNDS		28,781,219	649,020				2000
TOTAL POSITIONS.....	240.00						
TOTAL PROG COMP.....	29,230,477		649,020				
TOTAL SALARY RATE.....	8,011,289						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,739,255			
=====				
SALARIES AND BENEFITS				010000
	85.00			
FEDERAL GRANTS TRUST FUND -FEDERL	3,620,487			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	221,540			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	732,022			2261 3

TOTAL APPRO.....	953,562			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	157,135			2261 3
=====				
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -FEDERL	450,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
-MATCH	443,150			1000 2

TOTAL GENERAL REVENUE FUND	2,443,150			1000
=====				
FEDERAL GRANTS TRUST FUND -MATCH	400,000			2261 2
-FEDERL	20,000			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	420,000			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	2,863,150			
=====				
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	28,826			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	85.00			
TOTAL ISSUE.....	8,093,160			
TOTAL SALARY RATE.....	2,739,255			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	9,320			2261 3
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,559			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		411					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FEDERAL/STATE COOPERATIVE AGREEMENT							2103009
SUPPORT							040000
EXPENSES							
FEDERAL GRANTS TRUST FUND -FEDERL		22,168-					2261 3
=====							
FORWARD MARCH PROGRAM							2103010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
ABOUT FACE PROGRAM							2103011
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							
ADDITIONAL EQUIPMENT - COOPERATIVE							2103020
AGREEMENT PROGRAM SUPPORT							060000
OPERATING CAPITAL OUTLAY							
FEDERAL GRANTS TRUST FUND -FEDERL		157,135-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	28,500	28,500		2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$28,500 of NON-RECURRING appropriation. These funds will be used to purchase software and hardware which support the Florida National Guard Youth Challenge academy.

DELL Server ----- \$ 8,500
 Model: Blade-Edge
 Needed for academy to replace file server using Solid State Drives. The current server will be migrated into an Active Directory server once the network is configured.

IT Switch Replacement ----- \$ 20,000
 Sysco 1-/1000 POE
 Needed for academy IT upgrade and compliance with the US Army network requirements.

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2402110
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	224,890	224,890		2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2402110

The Department of Military Affairs requests \$224,890 of NON-RECURRING appropriation.
 These funds will be used to purchase equipment which support the Florida National Guard Youth Challenge academy.

Double Decker Convection Oven ----- \$13,072
 Needed for dining facility operations in building 3825. Currently FLYCA has only one oven and no back up cooking capabilities for 150+ cadets for whom all meals are prepared daily.

Security Surveillance System ----- \$80,000
 Needed for FLYCA operations to maintain safety and security for Cadets, staff and campus grounds and equipment. This replaces an unoperational system which is over 8 years old.

Metal Bleachers (18 sets) ----- \$70,200
 Needed for academy grounds. The bleachers currently in use at FLYCA are outdated and non-compliant with the America Disability Act (ADA) and Occupational Safety and Health Administration (OSHA) standards.

Athletic Surface for Basketball court ----- \$24,500
 Needed for academy grounds basketball court. The requested 5,040 sq ft of modular matting surface top would help prevent serious injury to cadets when participating in sports activities on the new concrete court. The court itself will need 4,700 sq ft and the additional 340 sq ft would be used to cover and protect the surrounding sides.

Dry Storage building ----- \$11,200
 Portable 24' x30', roll-up door; 8 windows and floor. Needed for academy and dining facility dry goods storage and supplies. We were unable to purchase this items last year due to budget constraints and other priorities.

Salad Cooler ----- \$ 4,845
 Needed for dining facility operations in bldg 3825. Currently, FLYCA does not have an in-dining room cooler to keep fresh vegetables and salad items at the proper temperature for compliance with health and safety regulations. We were unable to purchase this items last year due to budget constraints and other priorities.

Ice-o-Matic ----- \$ 5,033
 Needed for Academy and dining facility operations.
 We were unable to purchase this items last year due to budget constraints and other priorities.

KUBOTA Utility Vehicle RTV900XT; 4x4 ----- \$16,040
 Needed for academy maintenance department operations to transport staff and materials to maintenance jobs on site.

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2402110

government agencies at all levels and invest in strategic statewide and regional economic development priorities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF SALARIES FOR NEW POSITIONS - 2 MONTH LAPSE						2603000
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		368,293				2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$368,293 in Salaries and Benefits required to fully fund the thirty-five (35) new FTE funded in the current year FY2015. This amount represents the lapse rate of 16.66% or 2 months.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						368,293
						<u>368,293</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
FORWARD MARCH PROGRAM				4200500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	750,000	750,000		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$750,000 of NON-RECURRING appropriation. These funds will be used to subsidize the Forward March program.

Forward March provides job-readiness services at selected armories around the State for Working to Achieve Growth in Employment Skills (WAGES) recipients, who are referred to this program by local workforce development boards and the Department of Children and Families. The Forward March program provides training on topics that directly relate to the skills required for employment and real-world success. The program emphasizes functional life skills; computer literacy; interpersonal relationships; critical thinking skills; business skills; pre-employment and work maturity skills; job search and interview skills; exploring career activities; how to be a successful and effective employee; and some job-specific technical skills. The program also provides extensive opportunities for participants to practice generic job skills in a supervised work setting. Upon completion of the program, Forward March refers graduates to the local workforce development boards for employment and/or further educational placement.

This request aligns with the Florida Strategic Plan specific strategies to align education and workforce development programs to foster employment opportunities and develop and retain talented workers. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs. Expand access to education and training programs for talent in distressed markets. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
ABOUT FACE PROGRAM				4200600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,250,000	1,250,000		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,250,000 of NON-RECURRING appropriation. These funds will be used to the subsidize the About-Face program.

About Face provides both a summer and a year-round after-school; life-preparation program for economically disadvantaged and at-risk youths from 13 through 17 years of age at selected armories around the state. Both summer and after-school programs provide schoolwork assistance, focusing on skills such as teaching students to work effectively in groups; providing basic instruction in computer skills; teaching basic problem-solving, decision-making and reasoning skills; teaching how the business world and free enterprise system work through computer simulations; and teaching home finance and budgeting and other daily life skills. In the after-school program, students must train in academic study skills and basic technical skills that businesses require for employment consideration.

This request aligns with the Florida Strategic Plan specific strategies to align education and workforce development programs to foster employment opportunities and develop and retain talented workers. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs. Expand access to education and training programs for talent in distressed markets. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

JOB SKILLS CORE AT YOUTH CHALLENGE				4200710
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND -STATE	895,000	895,000		1000 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
JOB SKILLS CORE AT YOUTH CHALLENGE				4200710

The Department of Military Affairs requests \$895,000 of RECURRING appropriation. These funds will be used to expand High School credit recovery, eliminate Performance Based diploma and reinstate technical courses.

1. \$485,000
Sustain Adult Basic Education(ABE) / General Education Development(GED) classes and increase high school credit recovery. Funding will cover teachers salaries, purchase computers/software for classroom and instructional materials.
2. \$250,000
Reinstate two vocational courses: Health-Science - Medical Skills and Microsoft Certifications. Funding will cover teachers salaries, purchase computers/software for classroom and instructional materials.
3. \$160,000
Maintain the Pearson Vue Accredited Testing Center. Funding will provide Test Administrator salary, Test Licensing, materials and fees.

This request aligns with the Florida Strategic Plan specific strategies to align education and workforce development programs to foster employment opportunities and develop and retain talented workers. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs. Expand access to education and training programs for talent in distressed markets. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,559,690	2,895,000		1000
TRUST FUNDS	5,882,140	253,390		2000
TOTAL POSITIONS.....	85.00			
TOTAL PROG COMP.....	9,441,830	3,148,390		
TOTAL SALARY RATE.....	2,739,255			
=====				
TOTAL: FED/STATE COOPERATIVE AGRM				62050500
BY FUND TYPE				
GENERAL REVENUE FUND	4,008,948	2,895,000		1000
TRUST FUNDS	34,663,359	902,410		2000
TOTAL POSITIONS.....	325.00			
TOTAL BUREAU.....	38,672,307	3,797,410		
TOTAL SALARY RATE.....	10,750,544			
=====				