

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	75,000	75,000				2261 3
FED LAW ENFORCEMENT TF -FEDERL	355,000	355,000				2719 3
TOTAL APPRO.....	430,000	430,000				
OPERATING CAPITAL OUTLAY						060000
FED LAW ENFORCEMENT TF -FEDERL	225,000	225,000				2719 3
SPECIAL CATEGORIES						100000
PROJECTS/CONTRACTS/GRANTS						100369
FEDERAL GRANTS TRUST FUND -FEDERL	6,600,000	6,600,000				2261 3
CONTRACTED SERVICES						100777
FED LAW ENFORCEMENT TF -FEDERL	35,000	35,000				2719 3
MAINT AND OPERATIONS CONTR						102044
FED LAW ENFORCEMENT TF -FEDERL	10,000	10,000				2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	7,300,000	7,300,000				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	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-	50,000-			2719 3
=====						
OPERATING CAPITAL OUTLAY						060000
FED LAW ENFORCEMENT TF	-FEDERL	25,000-	25,000-			2719 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FED LAW ENFORCEMENT TF	-FEDERL	25,000-	25,000-			2719 3
=====						
TOTAL: REALIGNMENT OF EXPENDITURES -						2000100
DEDUCT						
TOTAL ISSUE.....		100,000-	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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

100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

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

REALIGNMENT OF EXPENDITURES - ADD						2000200
SPECIAL CATEGORIES						100000
G/A TO COMMUNITY SERVICES						100408

FED LAW ENFORCEMENT TF	-FEDERL	100,000	100,000			2719	3
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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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2015-16				FY 2015-16	
POS	AMOUNT	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>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	7,300,000	7,300,000				2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	4,113,925	4,113,925				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,578,113	4,578,113				1000 1
-MATCH	64,968	64,968				1000 2
TOTAL GENERAL REVENUE FUND	4,643,081	4,643,081				1000
CAMP BLANDING MANAGEMNT TF-STATE	1,193,100	1,193,100				2069 1
TOTAL POSITIONS.....	108.00	108.00				
TOTAL APPRO.....	5,836,181	5,836,181				
OTHER PERSONAL SERVICES						030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172	18,172				2069 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	4,690,563	4,690,563				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	95,005	95,005				2069 1
TOTAL APPRO.....	4,785,568	4,785,568				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	162,810	162,810				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	15,000	15,000				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	63,678	63,678				2069 1
TOTAL APPRO.....	78,678	78,678				
NATL GUARD TUITION ASSIST						100061
GENERAL REVENUE FUND -STATE	4,589,900	4,589,900				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	583,500	583,500				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	85,000	85,000				2069 1
TOTAL APPRO.....	668,500	668,500				
MAINT AND OPERATIONS CONTR						102044
GENERAL REVENUE FUND -STATE	1,860,940	1,860,940				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	205,000	205,000				2069 1
TOTAL APPRO.....	2,065,940	2,065,940				
RISK MANAGEMENT INSURANCE						103241
CAMP BLANDING MANAGEMNT TF-STATE	561,014	561,014				2069 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	30,744	30,744				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	7,827	7,827				2069 1
TOTAL APPRO.....	38,571	38,571				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	108.00	108.00				
TOTAL ISSUE.....	18,805,334	18,805,334				
TOTAL SALARY RATE.....	4,113,925	4,113,925				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
CAMP BLANDING MANAGEMNT TF-STATE	28,347	28,347				2069 1
FLORIDA RETIREMENT SYSTEM						1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	9,311	9,311				1000 1
-MATCH	132	132				1000 2
TOTAL GENERAL REVENUE FUND	9,443	9,443				1000
CAMP BLANDING MANAGEMNT TF-STATE	2,502	2,502				2069 1
TOTAL APPRO.....	11,945	11,945				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2014-15						1001410
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,902	1,902				1000 1
-MATCH	27	27				1000 2
TOTAL GENERAL REVENUE FUND	1,929	1,929				1000
CAMP BLANDING MANAGEMNT TF-STATE	495	495				2069 1
TOTAL APPRO.....	2,424	2,424				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CAMP BLANDING MANAGEMNT TF-STATE	550	550				2069 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES -						
DEDUCT						2000100
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	25,000-	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050200
										12
										1208.00.00.00
										2000000
										2000100

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
 MILITARY READINES/RESPONSE
 PUBLIC PROTECTION
 EMERGENCY PREV/PREP/RESPNS
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF EXPENDITURES -
 DEDUCT

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 types 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		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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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
MINOR REPAIRS TO CAMP BLANDING						
STRUCTURES						2103013
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CAMP BLANDING MANAGEMNT TF-STATE	60,000-	60,000-				2069 1
MAINT AND OPERATIONS CONTR						102044
CAMP BLANDING MANAGEMNT TF-STATE	200,000-	200,000-				2069 1
TOTAL: MINOR REPAIRS TO CAMP BLANDING						2103013
STRUCTURES						
TOTAL ISSUE.....	260,000-	260,000-				
INCREASE NATIONAL GUARD TUITION						
ASSISTANCE						2103017
SPECIAL CATEGORIES						100000
NATL GUARD TUITION ASSIST						100061
GENERAL REVENUE FUND -STATE	1,003,000-	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-	1,689,940-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
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-	250,000-				1000 1
NATIONAL GUARD COLLEGE TUITION						4100000
BENEFIT PROGRAM						
INCREASE NATIONAL GUARD TUITION						4100061
ASSISTANCE						100000
SPECIAL CATEGORIES						100061
NATL GUARD TUITION ASSIST						
GENERAL REVENUE FUND -STATE	115,000	115,000				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	85,000	85,000				1000 1
TOTAL: INCREASE NATIONAL GUARD TUITION						4100061
ASSISTANCE						
TOTAL ISSUE.....	200,000	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
NATIONAL GUARD COLLEGE TUITION						
BENEFIT PROGRAM						4100000
INCREASE NATIONAL GUARD TUITION						
ASSISTANCE						4100061

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.

ARMORY SUPPORT						4300000
BASE OPERATING SUPPORT						4300300
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	2,825,000	2,825,000			1000 1
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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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ARMORY SUPPORT						4300000
BASE OPERATING SUPPORT						4300300

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.

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	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND -STATE	1,700,000	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. 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	30,369,970	13,700,000			1000
TRUST FUNDS	2,200,690	2,200,690	200,000			2000
TOTAL POSITIONS.....	108.00	108.00				
TOTAL PROG COMP.....	32,570,660	32,570,660	13,900,000			
TOTAL SALARY RATE.....	4,113,925	4,113,925				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,882,498	1,882,498				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	26.00	26.00				
	2,601,986	2,601,986				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	54,533	54,533				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	698,015	698,015				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	108,126	108,126				1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	25,000	25,000				1000 1
INFORMATION TECHNOLOGY						100036
GENERAL REVENUE FUND -STATE	48,437	48,437				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEGAL SERVICES CONTRACT						100047
GENERAL REVENUE FUND -STATE	5,000	5,000				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	30,200	30,200				1000 1
MAINT AND OPERATIONS CONTR						102044
GENERAL REVENUE FUND -STATE	22,000	22,000				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	10,000	10,000				1000 1
WRKER COMP/STATE ACTIVE DT						106450
GENERAL REVENUE FUND -STATE	171,597	171,597				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	8,904	8,904				1000 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -STATE	1,179	1,179				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	26.00	26.00				
TOTAL ISSUE.....	3,784,977	3,784,977				
TOTAL SALARY RATE.....	1,882,498	1,882,498				
=====						
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	32,312				1000 1
=====						
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -STATE	1	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	32,313				
=====						
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2014-15						1001410
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,138	1,138				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CAMP BLANDING MANAGEMNT TF-STATE	127	127				2069 1
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -STATE	1,180-	1,180-				1000 1
DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	1,180	1,180				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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-	171,597-				1000 1
=====						
WORKER COMPENSATION FOR STATE						
ACTIVE DUTY						4500000
SPECIAL CATEGORIES						100000
WRKER COMP/STATE ACTIVE DT						106450
GENERAL REVENUE FUND -STATE	171,597	148,338	148,338		23,259-	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.

Amended 2015-16 Narrative after January 30, 2015

The Department of Military Affairs requests \$148,338 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). The original amount requested in the LBR (\$171,597) was based on the amount paid the Division of Risk Management in FY2015. The amended amount comes from the current invoice Invoice: #NG014; dated 7 January 2015.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

SUMMARY:

The original amount requested in the LBR (\$171,597) was an estimate based on the amount paid the Division of Risk Management in FY2015. Since the submission of the LBR in October 2014, the actual invoice for 2015 has been received from the Division of Risk Management.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	3,818,428		3,795,169		148,338				23,259-	1000
TRUST FUNDS	127		127							2000
TOTAL POSITIONS.....	26.00		26.00							
TOTAL PROG COMP.....	3,818,555		3,795,296		148,338				23,259-	
TOTAL SALARY RATE.....	1,882,498		1,882,498							
	=====		=====		=====				=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,011,289	8,011,289				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	447,950	447,950				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,658,606	10,658,606				2261 3
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	240.00	240.00				
TOTAL APPRO.....	11,106,556	11,106,556				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000	87,000				2261 3
	=====	=====	=====	=====	=====	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,611,164	11,611,164				2261 3
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	526,617	526,617				2261 3
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	640,131	640,131				2261 3
	=====	=====	=====	=====	=====	
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	5,335,765	5,335,765				2261 3
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
MAINT AND OPERATIONS CONTR						102044
FEDERAL GRANTS TRUST FUND -FEDERL	900,000	900,000				2261 3
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL	30,000	30,000				2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	79,804	79,804				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	240.00	240.00				
TOTAL ISSUE.....	30,317,037	30,317,037				
TOTAL SALARY RATE.....	8,011,289	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	1,118				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,459	27,459				2261 3
TOTAL APPRO.....	28,577	28,577				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	190	190				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,536	4,536				2261 3
TOTAL APPRO.....	4,726	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	1,137				2261 3
NONRECURRING EXPENDITURES						2100000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						2103008
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	169,336-	169,336-				2261 3
FEDERAL/STATE COOPERATIVE AGREEMENT						
SUPPORT						2103009
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	22,422-	22,422-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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
NONRECURRING EXPENDITURES						2100000
ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2103020
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	251,281-	251,281-				2261 3
ADDITIONAL EQUIPMENT -						
CAMP BLANDING						2103021
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	640,131-	640,131-				2261 3
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	102,300	102,300	102,300			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$102,300 of NON-RECURRING appropriation. These funds will be used to purchase equipment which supports the federal cooperative agreements.

L I F E C Y C L E R E P L A C E M E N T S (LCR)

This request is based on a recommended Life Cycle Replacement (LCR) rate of 25% per year. Typical infrastructure has a life expectancy of 3 years, with some hardware able to survive at a 50% replacement to 4 years. Financially it is not viable to support desktops and laptops past the 3 year life expectancy.

The replacement of this specialized equipment is required to maintain compatibility and connectivity with other state and federal agencies and will allow the continuation of the current level of operations.

CONSTRUCTION FACILITIES MANAGEMENT OFFICE --- PCs = 5 @ 1,200 ea
 ELECTRONIC SECURITY SYSTEMS OFFICE ---

Laptops = 12 @ 2,500 ea
 Laptops = 1 @ 2,500 ea

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 EQUIPMENT NEEDS 2400000
 INFORMATION TECHNOLOGY
 INFRASTRUCTURE REPLACEMENT 24010C0

ENVIRONMENTAL OFFICE --- PCs = 4 @ 1,200 ea Laptops = 1 @ 2,500 ea Total \$45,800

H A R D W A R E / S O F T W A R E

ELECTRONIC SECURITY SYSTEMS OFFICE ----- \$10,000
 The funds will be utilized to support equipment breakages that are over the allowed threshold dollar amount.

ENVIRONMENTAL OFFICE ----- \$20,000
 Geographic Information System (GIS) Global Positioning System (GPS) - Two (2) units with antennas and Software.
 CBJTC/ENV/GIS is responsible for collecting accurate data and coordinates for TandE species to include red cockaded woodpecker (RCW) matrix data, wetlands delineation, wild land fire and other physical features on CBJTC to be used in creating maps and performing analyses. These units are required to meet the increase of data collection requirements. Performance of job duties and the overall ENV/GIS program would be greatly impaired without this equipment.

INTEGRATED TRAINING AREA MANAGEMENT (ITAM) OFFICE
 Digital Single Lens Reflex (DSLR) camera with GPS capability ----- \$ 3,500
 The DSLR camera will be used by ITAM staff to monitor training land conditions across CBJTC through repeat photography. Photos will be used to monitor and detect broad landscape-level changes across the installation that may have a negative impact on training. Photos will also be used by ITAM staff to create Sustainable Range Awareness (SRA) poster materials. 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ 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
EQUIPMENT NEEDS					2400000
INFORMATION TECHNOLOGY					
INFRASTRUCTURE REPLACEMENT					24010C0

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	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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
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
EQUIPMENT NEEDS					2400000
ADDITIONAL EQUIPMENT -					
CAMP BLANDING					2402010

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 switch; 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.

ADDITIONAL EQUIPMENT - COOPERATIVE					
AGREEMENT PROGRAM SUPPORT					2402110
OPERATING CAPITAL OUTLAY					060000
FEDERAL GRANTS TRUST FUND -FEDERL	311,720	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ 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>
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - COOPERATIVE										
AGREEMENT PROGRAM SUPPORT										2402110

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 unserviceable 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. 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 AMOUNT	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 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.

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

Portable Digital Radios - Fifty-Six(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 (Kubota's 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.

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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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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 FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF SALARIES FOR NEW POSITIONS - 2 MONTH LAPSE 2602000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

40,800

 40,800
 =====

ANNUALIZATION OF CONTRACTED SERVICES REDUCTION 2604000
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777
 FEDERAL GRANTS TRUST FUND -FEDERL 727,650- 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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>
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	449,258	449,258				1000
TRUST FUNDS	28,781,219	28,781,219	649,020			2000
TOTAL POSITIONS.....	240.00	240.00				
TOTAL PROG COMP.....	29,230,477	29,230,477	649,020			
TOTAL SALARY RATE.....	8,011,289	8,011,289				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	2,863,150	2,863,150				
MAINT AND OPERATIONS CONTR						102044
FEDERAL GRANTS TRUST FUND -FEDERL	20,000	20,000				2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	28,826	28,826				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	85.00	85.00				
TOTAL ISSUE.....	8,093,160	8,093,160				
TOTAL SALARY RATE.....	2,739,255	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	9,320				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL	1,559	1,559				2261 3
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	411	411				2261 3
NONRECURRING EXPENDITURES						2100000
FEDERAL/STATE COOPERATIVE AGREEMENT						
SUPPORT						2103009
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	22,168-	22,168-				2261 3
FORWARD MARCH PROGRAM						2103010
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	750,000-	750,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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						1304.00.00.00
NONRECURRING EXPENDITURES						2100000
ABOUT FACE PROGRAM						2103011
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,250,000-	1,250,000-				1000 1
ADDITIONAL EQUIPMENT - COOPERATIVE						2103020
AGREEMENT PROGRAM SUPPORT						060000
OPERATING CAPITAL OUTLAY						
FEDERAL GRANTS TRUST FUND -FEDERL	157,135-	157,135-				2261 3
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	28,500	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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						1304.00.00.00
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

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	224,890			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$224,890 of NON-RECURRING appropriation. These funds will be used to purchase equipment which supports 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2402110

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 item 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 item 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.

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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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		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 1304.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF SALARIES FOR NEW POSITIONS - 2 MONTH LAPSE 2603000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						368,293
						368,293
						=====

NATIONAL GUARD YOUTH BENEFIT PROGRAM 4200000
 FORWARD MARCH PROGRAM 4200500
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 750,000 750,000 750,000 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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						4200000
PROGRAM						4200500
FORWARD MARCH PROGRAM						

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.

ABOUT FACE PROGRAM						4200600
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	1,250,000	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		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										1304.00.00.00
NATIONAL GUARD YOUTH BENEFIT										4200000
PROGRAM										4200600
ABOUT FACE PROGRAM										

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	895,000						1000 1
=====										

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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>
NATIONAL GUARD YOUTH BENEFIT						4200000
PROGRAM						4200710
JOB SKILLS CORE AT YOUTH CHALLENGE						

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