

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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		305,000					2719 3
TOTAL APPRO.....		380,000					
OPERATING CAPITAL O							060000
FED LAW ENFORCEMENT TF -FEDERL		200,000					2719 3
SPECIAL CATEGORIES							100000
PROJECTS/CONTRACTS/							100369
FEDERAL GRANTS TRUST FUND -FEDERL		6,600,000					2261 3
G/A TO COMMUNITY SE							100408
FED LAW ENFORCEMENT TF -FEDERL		100,000					2719 3
CONTRACTED SERVICES							100777
FED LAW ENFORCEMENT TF -FEDERL		10,000					2719 3
MAINT AND OPERATION							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		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
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		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,113,925						
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE	4,589,326						1000 1
-MATCH	65,127						1000 2

TOTAL GENERAL REVENUE FUND	4,654,453						1000
=====							
CAMP BLANDING MANAGEMNT TF-STATE	1,196,097						2069 1
=====							
TOTAL POSITIONS.....	108.00						
TOTAL APPRO.....	5,850,550						
=====							
OTHER PERSONAL SERV							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 O							060000
GENERAL REVENUE FUND -STATE	137,810						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE	40,000						1000 1
CAMP BLANDING MANAGEMNT TF-STATE	63,678						2069 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR V							100021
TOTAL APPRO.....		103,678					
=====							
NATL GUARD TUITION							100061
GENERAL REVENUE FUND -STATE		3,586,900					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		333,500					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		25,000					2069 1
TOTAL APPRO.....		358,500					
=====							
MAINT AND OPERATION							102044
GENERAL REVENUE FUND -STATE		171,000					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		205,000					2069 1
TOTAL APPRO.....		376,000					
=====							
RISK MANAGEMENT INS							103241
CAMP BLANDING MANAGEMNT TF-STATE		589,361					2069 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		30,744					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		8,377					2069 1
TOTAL APPRO.....		39,121					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	15,845,660			
TOTAL SALARY RATE.....	4,113,925			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
CAMP BLANDING MANAGEMNT TF-STATE	87,721			2069 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	11,631-			1000 1
-MATCH	165-			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	11,796-			1000
	=====	=====	=====	
CAMP BLANDING MANAGEMNT TF-STATE	3,030-			2069 1
	=====	=====	=====	
TOTAL APPRO.....	14,826-			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	12,768			1000 1
-MATCH	181			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	12,949			1000
	=====	=====	=====	
CAMP BLANDING MANAGEMNT TF-STATE	3,327			2069 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 2015-16				1001430
SALARIES AND BENEFI				010000
TOTAL APPRO.....	16,276			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
CAMP BLANDING MANAGEMNT TF-STATE	71			2069 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SPECIAL CATEGORIES				100000
NATL GUARD TUITION				100061
GENERAL REVENUE FUND -STATE	80,000-			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests a realignment of appropriation from the Education Dollars for Duty (EDD) program. The changes will take place between categories within the same Budget Entity:

100061___ (NATIONAL GUARD TUITION ASSISTANCE) -\$80,000
 100777___ (CONTRACTED SERVICES) \$80,000

These funds will support the operation, and maintenance of the software database implemented in FY16.

PLEASE see the issue that follows (2000200) for explanation how the transferred funds will be used.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		80,000					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
CAMP BLANDING MANAGEMNT TF-STATE		127					2069 1
=====							
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000200
TOTAL ISSUE.....		80,127					
=====							

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE 1
 The Department of Military Affairs requests a realignment of appropriation from the Education Dollars for Duty (EDD) program. The changes will take place between categories with the same Budget Entity:

100061____ (NATIONAL GUARD TUITION ASSISTANCE)	-	\$80,000
100777____ (CONTRACTED SERVICES)		\$80,000

The EDD program office has purchased an Automation Software program that provides the basic requirements to manage the multi-million dollar Tuition assistance program offered by the Florida National Guard to service members. The primary purpose of the program is to provide automated services. The program is not a standalone product, it is integrated with several Department of Defense systems which reside in server operated and maintained by the Defense Information Systems Agency (DISA).

These funds will support the operation and maintenance of the software database implemented in FY16. A contractor will provide necessary enhancements, maintain and provide sustainment of an integrated system at a cost of \$50,000 annually. In addition to the contractor support, the DMA must establish Hosting with DISA, estimated annual operating cost is \$30,000.

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 2016-17	FY 2016-17	FY 2016-17	
	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

ISSUE 2

Realignment of appropriation between Budget Entities

BE: 62050400 FUND: 2069 Category: 107040 -\$127
 BE: 62050200 FUND: 2069 Category: 107040 +\$127

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

NONRECURRING EXPENDITURES				2100000
MINOR REPAIRS TO CAMP BLANDING				
STRUCTURES				2103013
SPECIAL CATEGORIES				100000
MAINT AND OPERATION				102044
CAMP BLANDING MANAGEMNT TF-STATE	200,000-			2069 1
=====				
STRENGTHENING DOMESTIC SECURITY				3960000
LUMP SUM				090000
STRENGTH DOMESTIC S				097101
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$2,000,000 of NON-RECURRING appropriation. These funds will be used to secure and harden state readiness centers to meet security needs of the future.

Governor Rick Scott issued Executive Order #15-137 directing the Adjutant General to take immediate action to secure the Florida guardsmen and women. The DMA in conjunction with the Florida National Guard have developed a plan to secure the state's armories, Field Maintenance Shops and Recruiting and Retention stations. The approximate cost to strengthen domestic security is \$8,000,000. Several steps that can be taken include: Installing perimeter fencing at some armories, installing Mylar film and ballistic cover on windows, barricades for Stand-off at over 60 locations, installing Air-phones, Security and Detection systems, etc. This is a strategic plan spanning over 4 years.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
STRENGTHENING DOMESTIC SECURITY				3960000

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 OPERATION				102044

CAMP BLANDING MANAGEMNT TF-STATE	200,000	200,000		2069	1
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2016-2017 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 2021 and 2022 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. These revenue producing facilities are difficult to market 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 2016-17	FY 2016-17	FY 2016-17	
	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 REVIT				086937
GENERAL REVENUE FUND -STATE	8,000,000	8,000,000		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: READY CENTERS REVITAL PLAN IT COMPONENT? NO

The Department of Military Affairs requests \$8,000,000 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 50 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-STAT				083643
GENERAL REVENUE FUND -STATE	1,700,000	1,700,000		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs requests \$1,700,000 of NON-RECURRING appropriation to maintain and repair armories which have been revitalized by the Florida Armory Revitalization Program (FARP).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

National Guard Readiness Centers (Armories) are the core of our hometown based units. Since 2007, the State of Florida has renovated 50 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 economic 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	25,346,123	11,700,000		1000
TRUST FUNDS	2,288,906	200,000		2000
TOTAL POSITIONS.....	108.00			
TOTAL PROG COMP.....	27,635,029	11,900,000		
TOTAL SALARY RATE.....	4,113,925			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFI							010000
GENERAL REVENUE FUND	-STATE	26.00					
GENERAL REVENUE FUND	-STATE	2,635,436					1000 1
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND	-STATE	54,533					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	698,015					1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND	-STATE	108,126					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND	-STATE	25,000					1000 1
=====							
INFORMATION TECHNOL							100036
GENERAL REVENUE FUND	-STATE	48,437					1000 1
=====							
LEGAL SERVICES CONT							100047
GENERAL REVENUE FUND	-STATE	5,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
EXECUTIVE DIR/SUPPORT SVCS							62050400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<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 OPERATION							102044
GENERAL REVENUE FUND -STATE		22,000					1000 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		10,000					1000 1
WRKER COMP/STATE AC							106450
GENERAL REVENUE FUND -STATE		148,338					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		8,904					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		127					2069 1
TOTAL APPRO.....		9,031					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		1,180					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....		3,795,296					
TOTAL SALARY RATE.....	1,882,498						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		5,348-					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		15-					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		5,363-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							
SALARIES AND BENEFIT							1001430
							010000
GENERAL REVENUE FUND -STATE		7,659					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		14					1000 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		7,673					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				107040
GENERAL REVENUE FUND -STATE	10			1000 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	18,915			1000 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	24,820-			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
CAMP BLANDING MANAGEMNT TF-STATE	127-			2069 1
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL ISSUE.....	24,947-			

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE 1
 The Department of Military Affairs requests a realignment of appropriation.
 The changes will take place between categories within this Budget Entity.

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT			2000000
REALIGNMENT OF EXPENDITURES -			
DEDUCT			2000100

Category 040000__ (Expenses) -\$24,820
Category 210001__ (State Data Center) +\$24,820

AST - Southwood has been providing network resources support to the DMA since November 2014.
The current appropriation is not sufficient to cover annual expenses.
This request will be used to cover annual expenses incurred at AST-Southwood.

ISSUE 2
Realignment of appropriation between Budget Entities

BE: 62050400 FUND: 2069 Category: 107040 -\$127
BE: 62050200 FUND: 2069 Category: 107040 +\$127

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

REALIGNMENT OF EXPENDITURES - ADD			2000200
DATA PROCESSING SERVICES			210000
STATE DATA CENTER -			210001

GENERAL REVENUE FUND -STATE 24,820 1000 1

AGENCY ISSUE NARRATIVE:
2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests a realignment of appropriation.
The changes will take place between categories within this Budget Entity.

Category 040000__ (Expenses) -\$24,820
Category 210001__ (State Data Center) +\$24,820

AST - Southwood has been providing network resources support to the DMA since November 2014.
The current appropriation is not sufficient to cover annual expenses.
This request will be used to cover annual expenses incurred at AST-Southwood.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							2103005
SPECIAL CATEGORIES							100000
WRKER COMP/STATE AC							106450
GENERAL REVENUE FUND -STATE		148,338-					1000 1
=====							
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							4500000
SPECIAL CATEGORIES							100000
WRKER COMP/STATE AC							106450
GENERAL REVENUE FUND -STATE		148,338		148,338			1000 1
=====							

AGENCY ISSUE NARRATIVE:							
2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Department of Military Affairs requests \$148,338 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 FY15-16. The actual amount will be adjusted for when the actual invoice is received in January 2016.							

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	26.00	3,816,404	148,338				1000
SALARY RATE.....		1,882,498					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,982,408			
=====				
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -MATCH	447,468			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,688,784			2261 3
TOTAL POSITIONS.....	239.00			
TOTAL APPRO.....	11,136,252			
=====				
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,588,742			2261 3
=====				
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	520,020			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
FEDERAL GRANTS TRUST FUND -FEDERL	235,000			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	4,608,115			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 OPERATION							102044
FEDERAL GRANTS TRUST FUND -FEDERL		900,000					2261 3
=====							
LEASE/PURCHASE/EQUI							105281
FEDERAL GRANTS TRUST FUND -FEDERL		30,000					2261 3
=====							
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		80,941					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	239.00						
TOTAL ISSUE.....	29,186,070						
TOTAL SALARY RATE.....	7,982,408						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -MATCH		1,016-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		24,255-					2261 3

TOTAL APPRO.....		25,271-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	1,271			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	30,347			2261 3
TOTAL APPRO.....	31,618			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	147			2261 3
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	102,300-			2261 3
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2103020
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	311,720-			2261 3

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 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							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
ADDITIONAL EQUIPMENT -							
CAMP BLANDING							2103021
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
FEDERAL GRANTS TRUST FUND -FEDERL	235,000-						2261 3
=====							
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL	113,200	113,200					2261 3
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of Military Affairs requests \$113,200 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) _____\$16,200
 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.
 The following requests for purchase are contingent upon available Federal funds and it should be understood, the current quotes will likely change by the time of purchase.

DISTANCE LEARNING _____Laptops = 4 @ 2,500 ea.
 ELECTRONIC SECURITY SYSTEMS OFFICE _____PCs = 1 @ 1,200 ea. _____Laptops = 2 @ 2,500 ea.

H A R D W A R E / S O F T W A R E _____\$10,000
 ELECTRONIC SECURITY SYSTEMS _____
 The funds will be utilized to support equipment breakages that are over the allowed threshold dollar amount.

ENVIRONMENTAL OFFICE _____\$44,000
 Geographic Information System (GIS) Global Positioning System (GPS) - 1 unit with antennas and Software.
 CBJTC/ENV/GIS is responsible for collecting accurate data and coordinates for T and E species to include red cockaded

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

woodpecker (RCW) matrix data, wetlands delineation, wild land fire and other physical features on CBJTC to be used in creating maps and performing analyses. This unit is required to meet the increase of data collection requirements. Current server is scheduled to be replaced in this budget year as part of LCR. Without this server we would not be able to meet the geospatial requirements mandated by National Guard Bureau.

INTEGRATED TRAINING AREA MANAGEMENT (ITAM) OFFICE _____ \$43,000

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) \$40,000

ITAM GIS is responsible for providing maps and spatial information for Range Control, ITAM and troops coming to train on Camp Blanding. A server is required to store and manage the large amount of spatial data, completed projects and associated information. Current server is scheduled to be replaced in this budget year as part of LCR. 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
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR V

2402010
 100000
 100021

FEDERAL GRANTS TRUST FUND -FEDERL 341,950 341,950

2261 3

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$341,950 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

the Florida National Guard and Law Enforcement units from all over the United States.
 The following request for purchase are contingent upon available Federal funds and it should be understood, the current quotes will likely change by the time of purchase.

T R A I N I N G S I T E (TS) _____\$231,950

Replacement for Forklift #QM59___\$67,000
 The Camp Blanding State Warehouse maintains stock of all standard repair and maintenance items used to execute over 6,500 work orders annually. These items include heavy palletized loads, such as stock lumber, conduit, pipe, HVAC units and multiple various bulk orders. At 14 years old, the current forklift exceeds the drop dead replacement age, and without this piece of equipment, all large quantity shipping and receiving activities for the installation's public works directorate could not be supported. This specialized type equipment is not available for rent or lease.

Replacement for Tractor #QM57___\$53,250
 Camp Blanding maintains approximately 1,200 acres in the cantonment area, three airfields, 64 helicopter landing zones, and 340 miles of road and right-a-way that requires frequent moving. Batwing mowers are used to mow these areas and are in use year round. Due to the reduced manpower, it is necessary to replace worn out tractors as it is becoming costly with constant and expensive repairs. As training requirements increase it is important to maintain production and a safe and dependable. This vehicle can and will be used to pull the Batwing Mower requested in the previous issue.

Replacement for vehicle #3448___\$28,800
 High Roof 3/4 Ton Van.
 Camp Blanding has two HVAC repairmen and one service vehicle. A second vehicle will allow the HVAC repairmen to work independently and meet the high demand of repair calls. All current vehicles assigned do not meet the operational requirements for HVAC service. This van is very energy efficient costing only \$0.125 per mile to operate. The current State contract lease cost for this vehicle is \$16,800 per year plus \$.25 per mile over 500 miles per day. The purchase cost, amortized over the OMS lifecycle duration is \$4,500 per year

Replacement for vehicle #3456___\$43,200
 4WD Crew Cab pick-up truck.
 This equipment is required to support approximately 1,200 acres in the cantonment area, three airfields, 340 miles of road and right-a-way. Four-wheel drive is necessary for sandy and sometimes wet terrain, with a heavy duty transmission and tow package. This request will replace old worn-out equipment which is becoming costly with constant and expensive repairs. The current State contract lease cost for this vehicle is \$18,000 per year plus \$.25 per mile over 500 miles per day. The purchase cost, amortized over the OMS lifecycle duration is \$4,200 per year.

Replacement for vehicle #3474___\$39,700
 4WD Crew Cab pick-up truck.
 This equipment is required to support the spraying of fence lines, water ways, railroads, roadway improvements, carrying

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

workers and equipment to job sites and many other duties assigned. Four wheel drive is required for sandy and sometimes wet terrain, and a heavy duty six-speed tow package. The current State contract lease cost for this vehicle is \$18,000 per year plus \$.25 per mile over 500 miles per day. The purchase cost, amortized over the DMS lifecycle duration is \$4,200 per year

I N T E G R A T E D T R A I N I N G A R E A M A N A G E M E N T (ITAM) O F F I C E _____\$110,000

John Deere 333E Compact Track Loader____\$110,000

Land Management and rehabilitation of Landing Zones (LZ) and Artillery Firing Points (AFP) on CBJTC. This machine will be used to maintain training areas with heavy brush that are unsuitable for training. The continued expansion of LZs and AFPs has increased the maintenance requirement, and the John Deere 333E will be used to clear woody vegetation, brush, and other debris which prevent the use of these sites, and present hazards to troops. Without this equipment, training land assets would degrade and could become unusable.

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 O						060000
FEDERAL GRANTS TRUST FUND -FEDERL	401,530		401,530			2261 3

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$401,530 of NON-RECURRING appropriation. These funds will be used to purchase equipment which support the federal cooperative agreements. The following request for purchase are contingent upon available Federal funds and it should be understood, the current quotes will likely change by the time of purchase

I N T E G R A T E D T R A I N I N G A R E A M A N A G E M E N T (ITAM) _____\$32,000

B6DOW TRAILER____\$11,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

12,000 lb load capacity, electric brakes, 17' flat deck with 5' ramp and tail.
 The trailer will be used to transport heavy equipment and other bulk materials within weight class to land management and rehabilitation projects for Landing Zones, Artillery Firing Points, and maneuver areas on CBJTC. The use of this trailer will increase safety and reduce the amount of time spent transporting heavy equipment and other bulk materials to and from rehabilitation project sites.

POLARIS RANGER XP900___\$15,000
 The Ranger will provide strong torque, horsepower, and high ground clearance to support the off road needs for maintenance of training areas. The use of this vehicle will reduce the amount of time spent by ITAM staff rehabilitating training areas. Several attachments used for these projects will be pulled by the Polaris Ranger XP 900.

SEEDER___\$ 6,000
 Plotmaster Hunter 400 (4-ft model)
 To dispense and plant seed in Landing Zones, Artillery Firing Points, and maneuver areas. Each Plotmaster comes with heavy duty discs to break up soil prior to planting, metal grating to smooth and prepare seedbed, reverse auger system to dispense seed, and spring loaded cultipacker to pack soil and ensure good soil/seed contact. This model can be pulled by an ATV/UTV to plant in small sites, and areas inaccessible by tractor. This equipment will be used for rehabilitation projects in training areas under ITAM management. These projects improve groundcover, mitigate erosion, and repair damage caused by intense training thereby sustaining the use of CBJTC training areas.

R A N G E T R A I N I N G L A N D P R O G R A M (RTLTP) _____\$228,000

RANGE TARGET SCORING SYSTEM (40 @ \$3,000 each)___\$120,000
 Capable of accurately scoring targets up to 1,000 yards and relaying the data back to a central computer system.

HEAVY TARGET LIFTER (6 @ \$5,833 each)___\$35,000
 Heavy 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

HAND HELD, MOBILE, RANGE RADIOS (Life Cycle Replacement)___\$35,000
 12 ea TP9435, 5 watts, minimum 10 channel FM, P25 standard operating system.
 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

POP-UP TARGET LIFTER (2 @ \$19,000 each)___\$38,000
 Moving Infantry Pop-up Target lifter, 220volt AC powered, Radio controlled, capable of being operated by the range master

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

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

T R A I N I N G S I T E (TS) _____ \$141,530

DIESEL DRIVEN PUMP and TRAILER___\$15,500

Currently, staff are using an aged portable gasoline pump with pull rope start that is difficult to operate and requires several people to transport, load and unload. The new pump will enable The Waste Water Treatment Plant (WWTP) to respond quicker and more efficiently to emergencies such as water main brakes, waste water (sewage) backups or breaks. This unit is designed to pump raw waste water much faster with less manual labor and man-hours. It will also enhance the day-to-day maintenance and operations at the WWTP.

BATWING MOWER___\$24,460

Camp Blanding maintains approximately 1,200 acres in the cantonment area, three airfields, 64 helicopter landing zones and 340 miles of road and right-of-way that frequent mowing. Batwing mowers are used to mow these areas and are in use year-round. As training requirements increase it is important to maintain production and a safe and dependable fleet.

GRASSHOPPER RIDING MOWER (3 @ APPROXIMATELY \$11,850 EACH)___\$35,540

Camp Blanding maintains approximately 1,200 acres in the cantonment area, three airfields, 64 helicopter landing zones and 340 miles of road and right-of-way that frequent mowing. Grasshopper mowers are used to mow these areas and are in use year-round. As training requirements increase it is important to maintain production and a safe and dependable fleet.

UTILITY VEHICLES - (2 @ APPROXIMATELY \$17,150 EACH)___\$34,290

Utility vehicles (Kubota's or alike) 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.

DIESEL GENERATOR___\$31,740

Florida is the lightning capital of the United States and the area in and around Camp Blanding incurs many strikes during the year. An emergency standby generator provides an added level of insurance to keep equipment running smoothly without interruption. It can provide protection against voltage fluctuations in the power grid, can protect sensitive computer and other capital equipment from unexpected failure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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

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.

PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V1620
SALARY RATE				000000
SALARY RATE.....	129,919-			
	=====	=====	=====	
SALARIES AND BENEFI				010000
	5.00-			
FEDERAL GRANTS TRUST FUND -FEDERL		205,230-		2261 3
	=====	=====	=====	
TOTAL: VACANT POSITION REDUCTIONS				33V1620
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		205,230-		
TOTAL SALARY RATE.....	129,919-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the elimination of THREE (3) positions which have been vacant over ninety days due to lack of federal funding. Also included are TWO (2) Military Security Police positions which have been converted to Federal Civil Service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				<u>1208.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4691 CONSTRUCTION PROJECTS CONSULTANT I							
00417 001	1.00-	36,469-		16,626-	53,095-	0.00	53,095-
6394 GROUNDSKEEPER							
00367 001	1.00-	17,911-		13,858-	31,769-	0.00	31,769-
6466 MAINTENANCE MECHANIC							
00259 001	1.00-	24,581-		14,853-	39,434-	0.00	39,434-
8270 MILITARY SECURITY POLICE OFFICER I							
00176 001	1.00-	25,479-		14,987-	40,466-	0.00	40,466-
00203 001	1.00-	25,479-		14,987-	40,466-	0.00	40,466-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							205,230-
	5.00-	129,919-		75,311-	205,230-		205,230-

TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		447,723					1000
TRUST FUNDS		28,747,271	856,680				2000
TOTAL POSITIONS.....	234.00						
TOTAL PROG COMP.....		29,194,994	856,680				
TOTAL SALARY RATE.....		7,852,489					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
SALARY RATE				000000
SALARY RATE.....	2,739,255			
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	85.00			2261 3
	3,999,659			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	221,540			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	709,854			2261 3
TOTAL APPRO.....	931,394			
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	253,390			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		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		2,863,150					
=====							
MAINT AND OPERATION							102044
FEDERAL GRANTS TRUST FUND -FEDERL		20,000					2261 3
=====							
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		29,237					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		85.00					
TOTAL ISSUE.....		8,546,830					
TOTAL SALARY RATE.....		2,739,255					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		12,972-					2261 3
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		10,161					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL		53		2261 3
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		300,000-		1000 2
FEDERAL GRANTS TRUST FUND -MATCH		400,000-		2261 2
TOTAL APPRO.....		700,000-		
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

REALIGNMENT OF EXPENDITURES - ADD				2000200
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		300,000		1000 2
=====				
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -FEDERL		50,000		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	350,000			2261 3
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000200
TOTAL ISSUE.....	700,000			

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	28,500-			2261 3
FORWARD MARCH PROGRAM				2103010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	750,000-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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-			1000 1
=====				
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2103020
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	224,890-			2261 3
=====				
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	39,500	39,500		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$39,500 of NON-RECURRING appropriation. These funds will be used to purchase software and hardware which support the Florida National Guard Youth Challenge academy. The following request for purchase are contingent upon available Federal funds and it should be understood, the current quotes will likely change by the time of purchase

DELL Server___\$9,500

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___\$30,000

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
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 - COOPERATIVE				2402110
AGREEMENT PROGRAM SUPPORT				060000
OPERATING CAPITAL O				
FEDERAL GRANTS TRUST FUND -FEDERL	87,740	87,740		2261 3

=====

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$87,740 of NON-RECURRING appropriation. These funds will be used to purchase equipment which support the federal cooperative agreements. The following request for purchase are contingent upon available Federal funds and it should be understood, the current quotes will likely change by the time of purchase

CONVECTION STEAMER___\$13,500
 Currently, FLYCA has only one steamer and no back up capabilities for 150+ cadets for whom all meals are prepared daily.
 ***Due to budget constraints last year, this item was not purchased.

METAL BLEACHER___\$39,000
 10 sets of metal bleachers. 5 Rows x 21'Length
 The bleachers currently in use at FLYCA are outdated and non-compliant with the American Disability Act (ADA) and Occupational Safety and Health Administration (OSHA) standards.
 *** Due to budget constraints only one third of these extremely necessary items were purchased.

DRY STORAGE___\$13,200
 24 x 30 building w/ roll up door, 8 windows and floor
 Portable dry storage is urgently needed for academy dining facility to store food and supplies.
 ***Due to budget constraints, which caused priority changes for OCO items, this item was unable to be purchased last year.

ICE MAKING MACHINE___\$ 5,000
 Large Cube Ice making machine and Storage

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

Currently FLYCA has a need for a large ice cube making machine. We do not have an ice making machine that provides the amount or type of ice needed for proper food temperature safety and health code compliance. A large ice maker would also serve the needs of the FLYCA community as well.

KUBOTA UTILITY VEHICLE___\$17,040
 Model RTV900XT 4X4

FLYCA is very large campus of approximately 25 to 30 acres. A utility vehicle is needed for Academy Maintenance Department operations to transport equipment, staff and materials to maintenance jobs on site.
 ***Due to budget constraints this item was not purchased last year.

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.

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:

2016-2017 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
FORWARD MARCH PROGRAM				4200500

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		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

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	2,664,690	2,000,000		1000
TRUST FUNDS	5,753,232	127,240		2000
TOTAL POSITIONS.....	85.00			
TOTAL PROG COMP.....	8,417,922	2,127,240		
TOTAL SALARY RATE.....	2,739,255			
=====				
TOTAL: FED/STATE COOPERATIVE AGRM				62050500
BY FUND TYPE				
GENERAL REVENUE FUND	3,112,413	2,000,000		1000
TRUST FUNDS	34,500,503	983,920		2000
TOTAL POSITIONS.....	319.00			
TOTAL BUREAU.....	37,612,916	2,983,920		
TOTAL SALARY RATE.....	10,591,744			
=====				