

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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		2261 3
FED LAW ENFORCEMENT TF -FEDERL		305,000		2719 3
TOTAL APPRO.....		380,000		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		200,000		2719 3
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL		6,600,000		2261 3
G/A TO COMMUNITY SERVICES				100408
FED LAW ENFORCEMENT TF -FEDERL		100,000		2719 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		7,300,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				99000000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REHAB COUNTERDRUG TNG ACAD				086939
FED LAW ENFORCEMENT TF	-FEDERL	930,000	930,000	2719 3

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: REHAB COUNTERDRUG TNG ACAD IT COMPONENT? NO

The Department of Military Affairs (department) requests \$930,000 to construct a building at Camp Blanding Joint Training Center to house the Florida National Guard (FLNG) Counterdrug Ground Reconnaissance Team's (GRT) administrative and operations offices.

The GRT specializes in rural and urban reconnaissance and observation. The GRT utilizes video and digital photography, remote camera systems, day and night observation devices, and secure communications in order to obtain documentation of suspected illicit drug activity for our law enforcement requestors. While primarily ground reconnaissance element, the GRT also specializes in counterdrug underwater dive operations to combat the smuggling of illegal drugs attached to the hulls of ships arriving at Florida's ports.

Since 2002, the Ground Reconnaissance Team (GRT) has operated out of the Multi-jurisdictional Counterdrug Task Force Training (MCTFT) Campus located at Camp Blanding Joint Training Center (CBJTC), Starke, Florida. In response to the increased threats within Florida, MCTFT's modernization and expansion of its campus, and the high demand for the GRT from law enforcement agencies; it was determined that the GRT requires a new location to conduct operations. Since January 2013, the personnel and mission requirements of the unit increased therefore, causing a change in scope. The original scope was for administrative space for three (3) full time personnel. The unit requirements have increased by adding a four (4) man Mobility team with equipment along with an increase of M-day (traditional Soldier) staff support of up to 14 personnel, requiring additional admin area.

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.

This authority to spend Federal funds as disbursed to the State is through the Department of Justice Federal Equitable Sharing. This project will be federally funded at 100% of the total project cost and WILL NOT REQUIRE ANY STATE MATCHING FUNDS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	8,230,000	930,000		2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SALARY RATE				000000
SALARY RATE.....	4,113,925			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,590,463			1000 1
-MATCH	65,143			1000 2

TOTAL GENERAL REVENUE FUND	4,655,606			1000
=====				
CAMP BLANDING MANAGEMNT TF-STATE	1,196,394			2069 1
=====				
TOTAL POSITIONS.....	108.00			
TOTAL APPRO.....	5,852,000			
=====				
OTHER PERSONAL SERVICES				030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172			2069 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,690,563			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	95,005			2069 1

TOTAL APPRO.....	4,785,568			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	137,810			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 VEHICLES							100021
TOTAL APPRO.....		103,678					
=====							
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		3,506,900					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		413,500					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		25,000					2069 1
TOTAL APPRO.....		438,500					
=====							
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		171,000					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		205,000					2069 1
TOTAL APPRO.....		376,000					
=====							
RISK MANAGEMENT INSURANCE							103241
CAMP BLANDING MANAGEMNT TF-STATE		677,082					2069 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		30,744					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		8,575					2069 1
TOTAL APPRO.....		39,319					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....	15,935,029			
TOTAL SALARY RATE.....	4,113,925			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE	427,692-			2069 1
	=====	=====	=====	
SALARY INCREASES FOR FY 2016-17 -				
MILITARY AFFAIRS - EFFECTIVE				
7/1/2016				1001480
SALARY RATE				000000
SALARY RATE.....	47,614			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47,614			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2016-17 -				1001480
MILITARY AFFAIRS - EFFECTIVE				
7/1/2016				
TOTAL ISSUE.....	47,614			
TOTAL SALARY RATE.....	47,614			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,213					1000 1
-MATCH		102					1000 2
TOTAL GENERAL REVENUE FUND		7,315					1000
CAMP BLANDING MANAGEMNT TF-STATE		1,879					2069 1
TOTAL APPRO.....		9,194					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		758					1000 1
-MATCH		11					1000 2
TOTAL GENERAL REVENUE FUND		769					1000
CAMP BLANDING MANAGEMNT TF-STATE		198					2069 1
TOTAL APPRO.....		967					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43,004					1000 1
-MATCH		611					1000 2
TOTAL GENERAL REVENUE FUND		43,615					1000
CAMP BLANDING MANAGEMNT TF-STATE		11,205					2069 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	54,820			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,847-			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	329-			2069 1
TOTAL APPRO.....	2,176-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21-					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		6-					2069 1
TOTAL APPRO.....		27-					
=====							
MINOR REPAIRS TO CAMP BLANDING STRUCTURES							2103013
SPECIAL CATEGORIES							100000
MAINT AND OPERATIONS CONTR							102044
CAMP BLANDING MANAGEMNT TF-STATE		200,000-					2069 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
GENERAL REVENUE FUND	-STATE	30,717					1000 1
	-MATCH	436					1000 2
TOTAL GENERAL REVENUE FUND		31,153					1000
CAMP BLANDING MANAGEMNT TF-STATE		8,004					2069 1
TOTAL APPRO.....		39,157					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
LUMP SUM				090000
STRENGTH DOMESTIC SECURITY				097101
GENERAL REVENUE FUND				1000 1
-STATE	2,000,000	2,000,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) 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 department 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.

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 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NATIONAL GUARD COLLEGE TUITION				
BENEFIT PROGRAM				4100000
INCREASE NATIONAL GUARD TUITION				
ASSISTANCE				4100061
SPECIAL CATEGORIES				100000
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND				
-STATE	750,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$750,000 of RECURRING appropriation. These funds will complement the existing appropriation to support an increased demand for higher education.

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 cost have increased for public schools within the State of Florida.

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 a accelerated rate of growth, placing greater pressure on available funds.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
UNIQUE NON-STATE PROJECTS				5000000
MINOR REPAIRS TO CAMP BLANDING				
STRUCTURES				5003050
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
CAMP BLANDING MANAGEMNT TF-STATE	200,000	200,000		2069 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) 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		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
READY CENTERS REVITAL PLAN							086937
GENERAL REVENUE FUND -STATE		6,000,000		6,000,000			1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: READY CENTERS REVITAL PLAN IT COMPONENT? NO

The Department of Military Affairs (department) requests \$6,000,000 of NON-RECURRING appropriation. These funds will be used to continue renovating state readiness centers to meet state and federal building codes. The remaining armory, Robert F. Ensslin in St. Augustine, is over 25 years old and in desperate need of renovation.

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 51 of these buildings bringing them into the 21st century. The revitalization of these readiness centers greatly increases our ability to gain new units with increased capabilities for our state, make the buildings more energy efficient, and directly stimulate the economies of the communities which we serve. This program encompasses assessment, design, construction, furniture, furnishings, administration costs (i.e., human resources, labor, etc.), as well as operating equipment such as vehicles, lifts, loaders, etc. for fund and project execution.

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

SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STATEWIDE							083643
GENERAL REVENUE FUND -STATE		3,400,000		3,400,000			1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs (department) requests \$3,400,000 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 2017-18	FY 2017-18	FY 2017-18	
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 51 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	25,924,721	11,400,000		1000
TRUST FUNDS	1,882,165	200,000		2000
TOTAL POSITIONS.....	108.00			
TOTAL PROG COMP.....	27,806,886	11,600,000		
TOTAL SALARY RATE.....	4,161,539			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,882,498					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		26.00					
GENERAL REVENUE FUND -STATE		2,637,747					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND		54,533					
GENERAL REVENUE FUND -STATE							1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND		698,015					
GENERAL REVENUE FUND -STATE							1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND		108,126					
GENERAL REVENUE FUND -STATE							1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND		25,000					
GENERAL REVENUE FUND -STATE							1000 1
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND		48,437					
GENERAL REVENUE FUND -STATE							1000 1
=====							
LEGAL SERVICES CONTRACT							100047
GENERAL REVENUE FUND		5,000					
GENERAL REVENUE FUND -STATE							1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		30,200					1000 1
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		22,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		10,000					1000 1
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		142,116					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,914					1000 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		20,094					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....		3,810,182					
TOTAL SALARY RATE.....		1,882,498					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SALARY INCREASES FOR FY 2016-17 -							
MILITARY AFFAIRS - EFFECTIVE							
7/1/2016							1001480
SALARY RATE							000000
SALARY RATE.....	59,506						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	59,506						1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2016-17 -							1001480
MILITARY AFFAIRS - EFFECTIVE							
7/1/2016							
TOTAL ISSUE.....	59,506						
TOTAL SALARY RATE.....	59,506						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	5,398						1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE	9						1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....	5,407						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,666					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		35					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		14,701					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		536-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6-					1000 1
=====							
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							2103005
SPECIAL CATEGORIES							100000
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		142,116-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,476					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		25					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		10,501					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							4500000
SPECIAL CATEGORIES							100000
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		142,116		142,116			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$142,116 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 FY16-17. The actual amount will be adjusted for when the actual invoice is received in January 2017.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	26.00	3,899,755	142,116				1000
SALARY RATE.....		1,942,004					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,852,489					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		447,723					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		10,489,646					2261 3

TOTAL POSITIONS.....		234.00					
TOTAL APPRO.....		10,937,369					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		87,000					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		11,588,742					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		620,730					2261 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		341,950					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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND -FEDERL		900,000					2261 3
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		30,000					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		81,088					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	234.00						
TOTAL ISSUE.....	29,194,994						
TOTAL SALARY RATE.....	7,852,489						
SALARY INCREASES FOR FY 2016-17 - MILITARY AFFAIRS - EFFECTIVE 7/1/2016							1001480
SALARY RATE							000000
SALARY RATE.....	7,380						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,380					1000 1
TOTAL: SALARY INCREASES FOR FY 2016-17 - MILITARY AFFAIRS - EFFECTIVE 7/1/2016							1001480
TOTAL ISSUE.....	7,380						
TOTAL SALARY RATE.....	7,380						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	724			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,982			2261 3
TOTAL APPRO.....	17,706			
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	161			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,764			2261 3
TOTAL APPRO.....	3,925			
=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	4,892			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	114,712			2261 3
TOTAL APPRO.....	119,604			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL			3,113-				2261 3
			=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		56-					2261 3
=====							
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103008
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		113,200-					2261 3
=====							
ADDITIONAL EQUIPMENT - COOPERATIVE							
AGREEMENT PROGRAM SUPPORT							2103020
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		401,530-					2261 3
=====							
ADDITIONAL EQUIPMENT -							
CAMP BLANDING							2103021
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		341,950-					2261 3
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	77,800		77,800			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (department) requests \$77,800 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. 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 = 5_@ 1,850 ea.
 ENVIRONMENTAL
 Geographic Information System (GIS) Workstation (Off-Network) _____ = 1_@ 3,000 ea.
 Geographic Information System (GIS) Workstation with GPS _____ = 1_@ 40,000 ea.

 \$52,250

H A R D W A R E

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

INTEGRATED TRAINING AREA MANAGEMENT (ITAM) OFFICE _____ \$15,550
 HP DESIGN JET Z6800, PHOTO PRODUCTION PRINTER
 ITAM Geographic Information Systems (GIS) is responsible for providing maps and Sustainable Range Program materials for Range Control, ITAM and troops coming to train on Camp Blanding. A HP Design Jet Z6800 Photo Production Printer or equivalent is required to provide map products to support those listed above. Specific map outputs include: standard Military Installation Map (MIM), mission planning maps, training plans, live-fire shot sheets (with surface danger zones

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

(SDZs)), maneuver area/corridor maps, and maps of individual training facilities/areas including, but not limited to, maneuver training areas, landing zones, MEDEVAC, infantry movement corridors, aerial operations, special-use imagery maps, transportation, land navigation, and special use training sites. Standard map scales are 1:25,000 and 1:50,000 scale. Larger scale maps may be required for individual training events or facilities.

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

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

ADDITIONAL EQUIPMENT -						
CAMP BLANDING						2402010
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	349,500		349,500			2261 3

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests \$349,500 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. 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.

D E P A R T M E N T o f P U B L I C W O R K S ===== \$300,000

FRONT END LOADER
 This is a replacement of a 30 year old front end loader, with 6,542 hours. The current piece of equipment requires refurbish, due to age and hours, the refurbish price is \$97,625.64. The replacement loader is a John Deere 644 series; replacing a John Deere 644 series. This equipment is critical in the maintenance of over 350 miles of unimproved roads

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

on the Training Center. Equipment rental would have to be used if this equipment is not replaced; which would far exceed equipment purchase cost and is not readily available at the time of requirement.

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) ===== \$ 49,500

REPLACEMENT for VEHICLE #3411: Crew Cab Pick-up Truck
 The equipment is required to support the approximately 1,200 acres in the range area, 340 miles of roads and right-a-way. Four-wheel drive is necessary for sandy and sometimes wet terrain, with a heavy duty transmission, service body, winch and tow package. This request will replace a 2000 model vehicle with 83,469 miles that is becoming costly with constant and expensive repairs.

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	493,230	493,230				2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$493,230 of NON-RECURRING appropriation. These funds will be used to purchase equipment which supports 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.

T R A I N I N G S I T E ===== \$85,430

GRASSHOPPER RIDING MOWERS (3) _____ \$40,000

The continued and constant purchase of lawn maintenance equipment is necessary to ensure the safe, constant maintenance of the installation grounds totaling over 5,000 acres. Without lifecycle replacement of this key equipment as required,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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

a systematic increase in repair and maintenance would occur, causing the inability to maintain the grounds in support of military training.

UTILITY VEHICLES (2) _____ \$45,430

Utility vehicles provide transportation for existing employees for carrying 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 operation cost reduction program would be reduced. This would result in an increase of maintenance costs, fuel, and wear and tear on full-sized vehicles in the State fleet.

RANGE TRAINING LAND PROGRAM (RTLTP) ===== \$407,800

STATIONARY INFANTRY TARGET (SIT) SYSTEM _____ \$324,800

Infantry Target lifters, 112 each @ \$2,900, 220volt AC powered, Hardwire controlled, capable of being operated by the range master 9000 operating system. These target lifters will be required for the life cycle replacement of 25 year old targets on the ARF 1 Range. Many of the replacements/repair parts for this system are no longer available. This procurement cannot be rented or leased.

STATIONARY ARMOR TARGET (SAT) SYSTEM _____ \$45,000

Heavy Target lifter, 6 each @ \$7,500, 220volt AC powered, Hardwire controlled, capable of being operated by the range master 9000 operating system. The SAT's are for the Delta live Fire range. These heavy lifters are required to enhance the training effect and bring the facility in line with TC 25-8 layout requirements. This procurement cannot be rented or leased.

MOVING INFANTRY TARGET (MIT) SYSTEM _____ \$38,000

Moving Infantry Pop-up Target lifter, 2 EACH @ 19,000, 220volt AC powered, Radio controlled, capable of being operated by the range master 9000 operating system. The MIT's are for the Delta live Fire range. These movers are required to enhance the training effect and bring the facility in line with TC 25-8 layout requirements. This procurement cannot be rented or leased.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,494			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	81,937			2261 3
TOTAL APPRO.....	85,431			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
CAPITAL IMPROVEMENT PLAN				99000000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FGTF/MINOR CONSTRUCTION				086998
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FGTF/MINOR CONSTRUCTION IT COMPONENT? NO

The Department of Military Affairs (department) requests \$10,000,000 of NON-RECURRING appropriation for Sustainment, Restoration and Maintenance (SRM).

SCOPE:

This appropriation will allow for Federal Operations, Maintenance and sustainment funding to be utilized as available throughout the Federal Fiscal year to supplement the State operations and Maintenance of our Readiness Centers (Armories), Maintenance Facilities, Training facilities and Aviation Facilities in order to meet the mission of the soldiers of the National Guard.

This appropriation will also allow flexibility for the agency to provide supplemental support for Readiness Centers providing the funds are available. The amount requested will allow the agency to provide available federal support rapidly should the funds become available.

This is authority to spend Federal funds as disbursed to the State through National Guard Bureau for use in sustainment, maintenance, and restoration of federally supported facilities.

SUSTAINMENT, RESTORATION and MAINTENANCE DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD. IT 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.

TOTAL: EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	464,374			1000
TRUST FUNDS	39,025,347	10,920,530		2000
TOTAL POSITIONS.....	234.00			
TOTAL PROG COMP.....	39,489,721	10,920,530		
TOTAL SALARY RATE.....	7,859,869			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SALARY RATE							000000
SALARY RATE.....		2,739,255					
=====							
SALARIES AND BENEFITS							010000
85.00							
FEDERAL GRANTS TRUST FUND -FEDERL		3,996,848					2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		521,540					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		709,854					2261 3
TOTAL APPRO.....		1,231,394					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		127,240					2261 3
=====							
FOOD PRODUCTS							070000
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
-MATCH		143,150					1000 2
TOTAL GENERAL REVENUE FUND		2,643,150					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		370,000					2261 3
TOTAL APPRO.....		3,013,150					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND -FEDERL		20,000					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		29,290					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		85.00					
TOTAL ISSUE.....		8,917,922					
TOTAL SALARY RATE.....		2,739,255					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		6,581					2261 3
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		34,737					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,125-			2261 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		20-					2261 3
=====							
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103008
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		39,500-					2261 3
=====							
NATIONAL GUARD FINANCIAL ASSISTANCE							2103012
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ADDITIONAL EQUIPMENT - COOPERATIVE							
AGREEMENT PROGRAM SUPPORT							2103020
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		87,740-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2402110
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	90,474	90,474		2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$90,474 of NON-RECURRING appropriation. These funds will be used to purchase equipment/materials which support the Florida Youth Challenge Academy. 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.

ROAD RESURFACING MATERIALS _____ \$48,000
 Florida Youth Challenge Academy needs to resurface Bartow Ave., Hillsgrove St., and Brooksville Ave. All three of these roads need to be widened and resurfaced to make them safer for cadets and safe to conduct PT and all other activities on them, as well as visitors and mentors walking these streets and touring the academy. We can buy the materials needed to refurbish roads and have the training unit coordinate with us and do the labor for us to significantly reduce the costs of the mission.

METAL BLEACHER _____ \$42,474
 10 sets of Aluminum 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 bleachers were purchased ***

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	24,812			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
YOUTH CHALLENGE PROGRAM EXPENSES				4200700
				040000
GENERAL REVENUE FUND -STATE	213,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	462,000			1000 1
=====				
TOTAL: YOUTH CHALLENGE PROGRAM				4200700
TOTAL ISSUE.....	675,000			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$675,000 of RECURRING appropriation. These funds will be used to support its academic/technical course offerings which support the Florida National Guard Youth Challenge Academy.

The requested funds will be spent in the following manner:

- a. \$462,000 for instructional staff and administrative support, including 10 teachers, (5 technical, 4 ABE/GED, 1 Test Administrator) and 3 part-time administrative positions in general support.
- b. \$213,000 for instructional materials, classroom supplies, expendable technical materials, Tests Of Adult Basic Education (TABE) and GED testing licenses, test center and information technology materials.

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

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	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>
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,339,690						1000
TRUST FUNDS	5,781,451	90,474					2000
TOTAL POSITIONS.....	85.00						
TOTAL PROG COMP.....	9,121,141	90,474					
TOTAL SALARY RATE.....	2,739,255						
=====							
TOTAL: FED/STATE COOPERATIVE AGRM							62050500
BY FUND TYPE							
GENERAL REVENUE FUND	3,804,064						1000
TRUST FUNDS	44,806,798	11,011,004					2000
TOTAL POSITIONS.....	319.00						
TOTAL BUREAU.....	48,610,862	11,011,004					
TOTAL SALARY RATE.....	10,599,124						
=====							