

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKER COMPENSATION FOR STATE						
ACTIVE DUTY						4500000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,700,000				1,700,000-	1000 1
WRKER COMP/STATE ACTIVE DT						106450
GENERAL REVENUE FUND -STATE		473,355	473,355		473,355	1000 1
TOTAL: WORKER COMPENSATION FOR STATE						4500000
ACTIVE DUTY						
TOTAL ISSUE.....	1,700,000	473,355	473,355		1,226,645-	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,700,000 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). Chapter 250.34, Florida Statutes includes a mechanism to cover worker compensation 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 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 includes a settlement for Mr. Matthew Moore who was severely injured during the Wild Fires of 1998.

"AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009"

The Department of Military Affairs requests \$473,355 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). Chapter 250.34, Florida Statutes includes a mechanism to cover worker compensation 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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
WORKLOAD						3000000
FEDERAL/STATE COOPERATIVE AGREEMENT						
SUPPORT						3000310
SALARIES AND BENEFITS						010000
	5.00	6.00			1.00	
FEDERAL GRANTS TRUST FUND -FEDERL	155,144	217,469			62,325	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	41,985	52,097	18,267		10,112	2261 3
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	5,000	6,000	6,000		1,000	2261 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,005	2,406			401	2261 3
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT						3000310
SUPPORT						
TOTAL POSITIONS.....	5.00	6.00			1.00	
TOTAL ISSUE.....	204,134	277,972	24,267		73,838	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$204,134 to fund 5 new FTE to meet increased needs for the Florida National Guard. Annually, the Department signs some 32 different cooperative agreements with the Department of Defense to provide support directly to the Florida National Guard. These agreements currently fund 190 of the Department's 334 FTE's. These employees are supported 100% from federal funds. This request is for 5 FTE to provide additional maintenance and repair support at Camp Blanding Joint Training Center. These positions are essential to the daily operations of the Florida National Guard and bring additional employment to the state.

Since these positions are 100% federally funded, there is no incurred obligation of state funds and provide excellent

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										62000000
										62050000
										62050500
										12
										<u>1208.00.00.00</u>
										3000000
										3000310

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
FED/STATE COOPERATIVE AGRM
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 WORKLOAD
 FEDERAL/STATE COOPERATIVE AGREEMENT
 SUPPORT

employment opportunities. There is adequate existing building space for these employees.

This issue benefits St. Johns and Clay Counties and supports:

Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities, and

Agency Goal Number 5: Process federal funds in strict compliance with applicable regulations and guidelines.

"AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 1009"

The Department of Military Affairs requests \$277,972 to fund 6 new FTE to meet increased needs for the Florida National Guard. Annually, the Department signs some 32 different cooperative agreements with the Department of Defense to provide support directly to the Florida National Guard. These agreements currently fund 190 of the Department's 334 FTE. These employees are supported 100% from federal funds. This request is for 5 FTE to provide additional maintenance and repair support at Camp Blanding Joint Training Center, and an Installation Status Report (ISR) Program Manager. These positions are essential to the daily operations of the Florida National Guard and bring additional employment to the state.

Since these positions are 100% federally funded, there is no incurred obligation of state funds and provide excellent employment opportunities. There is adequate existing building space for these employees.

This issue benefits St. Johns and Clay Counties and supports:

Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities, and

Agency Goal Number 5: Process federal funds in strict compliance with applicable regulations and guidelines.

SUMMARY:

The Department of Military Affairs requests an additional FTE for a total of six(6) FTE.

The additional FTE increases the dollars requested by \$73,838.

This position, as well as the other five(5) FTE originally requested, are 100% reimbursable by the Federal Government.

There is no impact on State funds.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
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>
WORKLOAD										3000000
FEDERAL/STATE COOPERATIVE AGREEMENT										
SUPPORT										3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
0945 PROPERTY CONSULTANT N0335 001	1.00	27,927		13,327	41,254	16.66	34,381
6466 MAINTENANCE MECHANIC N0337 001	1.00	24,581		12,733	37,314	16.66	31,097
6526 CUSTODIAL WORKER N0338 001	1.00	16,806		11,357	28,163	16.66	23,471
7234 ELECTRONIC TECHNICIAN II N0339 001	1.00	25,479		12,893	38,372	16.66	31,979
6376 MAINTENANCE SUPERVISOR II - SES N0336 001	1.00	26,542		14,514	41,056	16.66	34,216
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							155,144
	5.00	121,335		64,824	186,159		155,144

A14 - AGY AMD REQ FY 2009-10

NEW POSITIONS							
0945 PROPERTY CONSULTANT N0335 001	1.00	27,927		13,327	41,254	16.66	34,381
2127 DATA BASE CONSULTANT N0340 001	1.00	56,411		18,373	74,784	16.66	62,325

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
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>
WORKLOAD										3000000
FEDERAL/STATE COOPERATIVE AGREEMENT										
SUPPORT										3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
6466 MAINTENANCE MECHANIC N0337 001	1.00	24,581		12,733	37,314	16.66	31,097
6526 CUSTODIAL WORKER N0338 001	1.00	16,806		11,357	28,163	16.66	23,471
7234 ELECTRONIC TECHNICIAN II N0339 001	1.00	25,479		12,893	38,372	16.66	31,979
6376 MAINTENANCE SUPERVISOR II - SES N0336 001	1.00	26,542		14,514	41,056	16.66	34,216
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND	6.00	177,746		83,197	260,943		217,469

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
TECHNICAL ADJUSTMENTS						5200000
REALIGN BUDGET AUTHORITY BETWEEN						
CATEGORIES - ADD						5200100
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000			1,000,000	2261 3
FOOD PRODUCTS						070000
FEDERAL GRANTS TRUST FUND -FEDERL		200,000			200,000	2261 3
SPECIAL CATEGORIES						100000
MAINT AND OPERATIONS CONTR						102044
FEDERAL GRANTS TRUST FUND -FEDERL		300,000			300,000	2261 3
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN						5200100
CATEGORIES - ADD						
TOTAL ISSUE.....		1,500,000			1,500,000	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009"

The Department of Military Affairs requests a realignment of existing appropriation between categories for the Federal Grants Trust Fund (2261) due to changing needs. The Department of Military Affairs signs some 32 different cooperative agreements with the Department of Defense to expend federal dollars for the Florida National Guard. Since Chapter 205-152 was passed to remove contractual services from the Expense category, the object code association with particular categories has changed. This has caused an imbalance and a need to move Federal Grants Trust Fund appropriation from the Contract Services category. This category realignment is essential to continue these vital services.

This issue benefits Clay County and supports Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

"SUMMARY: This is a new issue"

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
TECHNICAL ADJUSTMENTS						5200000
REALIGN BUDGET AUTHORITY BETWEEN						
CATEGORIES - DEDUCT						5200200
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,500,000-			1,500,000-	2261 3

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009"

The Department of Military Affairs requests a realignment of existing appropriation between categories for the Federal Grants Trust Fund (2261) due to changing needs. The Department of Military Affairs signs some 32 different cooperative agreements with the Department of Defense to expend federal dollars for the Florida National Guard. Since Chapter 205-152 was passed to remove contractual services from the Expense category, the object code association with particular categories has changed. This has caused an imbalance and a need to move Federal Grants Trust Fund appropriation from the Contract Services category. This category realignment is essential to continue these vital services.

This issue benefits Clay County and supports Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

"SUMMARY: This is a new issue"

TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	5.00	204,134	6.00	277,972	1.00	73,838 2000