

|  | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 OUTLAY                   |                                  |           |                                  |        |                                 |        | 060000               |
| FED LAW ENFORCEMENT TF -FEDERL             |                                  | 200,000   |                                  |        |                                 |        | 2719 3               |
| SPECIAL CATEGORIES                         |                                  |           |                                  |        |                                 |        | 100000               |
| PROJECTS/CONTRACTS/GRANTS                  |                                  |           |                                  |        |                                 |        | 100369               |
| FEDERAL GRANTS TRUST FUND -FEDERL          |                                  | 4,000,000 |                                  |        |                                 |        | 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.....                           |                                  | 4,700,000 |                                  |        |                                 |        |                      |

|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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.....                  | 4,700,000                 |     |                           |     |                          |     | 2000                 |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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.....                    | 4,161,539                        |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE         | 4,719,769                        |        |                                  |        |                                 |        | 1000 1               |
| -MATCH                              | 66,303                           |        |                                  |        |                                 |        | 1000 2               |
| -----                               |                                  |        |                                  |        |                                 |        |                      |
| TOTAL GENERAL REVENUE FUND          | 4,786,072                        |        |                                  |        |                                 |        | 1000                 |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| CAMP BLANDING MANAGEMNT TF-STATE    | 1,217,680                        |        |                                  |        |                                 |        | 2069 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| TOTAL POSITIONS.....                | 108.00                           |        |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                    | 6,003,752                        |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| 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    | 60,202                           |        |                                  |        |                                 |        | 2069 1               |
| -----                               |                                  |        |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                    | 4,750,765                        |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| OPERATING CAPITAL OUTLAY            |                                  |        |                                  |        |                                 |        | 060000               |
| GENERAL REVENUE FUND -STATE         | 137,810                          |        |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| LUMP SUM                            |                                  |        |                                  |        |                                 |        | 090000               |
| STRENGTH DOMESTIC SECURITY          |                                  |        |                                  |        |                                 |        | 097101               |
| GENERAL REVENUE FUND -STATE         | 2,000,000                        |        |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |

|                                     | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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               |
| GENERAL REVENUE FUND -STATE         |                                  | 40,000    |                                  |        |                                 |        | 1000 1               |
| CAMP BLANDING MANAGEMNT TF-STATE    |                                  | 63,678    |                                  |        |                                 |        | 2069 1               |
| TOTAL APPRO.....                    |                                  | 103,678   |                                  |        |                                 |        |                      |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| NATL GUARD TUITION ASSIST           |                                  |           |                                  |        |                                 |        | 100061               |
| GENERAL REVENUE FUND -STATE         |                                  | 3,167,900 |                                  |        |                                 |        | 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    |                                  | 249,390   |                                  |        |                                 |        | 2069 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| TR/DMS/HR SVCS/STW CONTRCT          |                                  |           |                                  |        |                                 |        | 107040               |
| GENERAL REVENUE FUND -STATE         |                                  | 28,876    |                                  |        |                                 |        | 1000 1               |
| CAMP BLANDING MANAGEMNT TF-STATE    |                                  | 8,240     |                                  |        |                                 |        | 2069 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| MILITARY AFFAIRS, DEPT OF                  |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE                  |             |             |            | 62050000             |
| <u>MILITARY READINES/RESPONSE</u>          |             |             |            | 62050200             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>          |             |             |            | <u>1208.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| TOTAL APPRO.....                           | 37,116      |             |            |                      |
| =====                                      |             |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 108.00      |             |            |                      |
| TOTAL ISSUE.....                           | 17,283,083  |             |            |                      |
| TOTAL SALARY RATE.....                     | 4,161,539   |             |            |                      |
| =====                                      |             |             |            |                      |

|  | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| CASUALTY INSURANCE PREMIUM<br>ADJUSTMENT |                                  |         |                                  |        |                                 |        | 1001090              |
| SPECIAL CATEGORIES                       |                                  |         |                                  |        |                                 |        | 100000               |
| RISK MANAGEMENT INSURANCE                |                                  |         |                                  |        |                                 |        | 103241               |
| CAMP BLANDING MANAGEMNT TF-STATE         |                                  | 114,938 |                                  |        |                                 |        | 2069 1               |
|  | =====                            |         | =====                            |        | =====                           |        |                      |

|  | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| SALARY INCREASES FOR FY 2017-18 -        |                                  |         |                                  |        |                                 |        |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |                                  |         |                                  |        |                                 |        | 1001600              |
| SALARY RATE                              |                                  |         |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                         |                                  | 138,000 |                                  |        |                                 |        |                      |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS                    |                                  |         |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND                     | -STATE                           | 94,859  |                                  |        |                                 |        | 1000 1               |
|  | -MATCH                           | 1,337   |                                  |        |                                 |        | 1000 2               |
| -----                                    |                                  |         |                                  |        |                                 |        |                      |
| TOTAL GENERAL REVENUE FUND               |                                  | 96,196  |                                  |        |                                 |        | 1000                 |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| CAMP BLANDING MANAGEMNT TF-STATE         |                                  | 24,471  |                                  |        |                                 |        | 2069 1               |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                         |                                  | 120,667 |                                  |        |                                 |        |                      |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |                                  |         |                                  |        |                                 |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |                                  |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                         |                                  | 120,667 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                   |                                  | 138,000 |                                  |        |                                 |        |                      |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 2017-18 - NORMAL  |                                  |        |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY, |                                  |        |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS   |                                  |        |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND                |                                  |        |                                  |        |                                 |        |                      |
| -STATE                              |                                  | 15,739 |                                  |        |                                 |        | 1000 1               |
| -MATCH                              |                                  | 222    |                                  |        |                                 |        | 1000 2               |
| TOTAL GENERAL REVENUE FUND          |                                  | 15,961 |                                  |        |                                 |        | 1000                 |
| CAMP BLANDING MANAGEMNT TF-STATE    |                                  | 4,060  |                                  |        |                                 |        | 2069 1               |
| TOTAL APPRO.....                    |                                  | 20,021 |                                  |        |                                 |        |                      |



|                                   | COL A03                   |      | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------------|---------------------------|------|---------------------------|-----|--------------------------|-----|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19 | POS  | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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              |
| REALLOCATION OF HUMAN RESOURCES   |                           |      |                           |     |                          |     |                      |
| OUTSOURCING                       |                           |      |                           |     |                          |     | 1005900              |
| SPECIAL CATEGORIES                |                           |      |                           |     |                          |     | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT        |                           |      |                           |     |                          |     | 107040               |
| GENERAL REVENUE FUND -STATE       |                           | 388- |                           |     |                          |     | 1000 1               |
| CAMP BLANDING MANAGEMNT TF-STATE  |                           | 111- |                           |     |                          |     | 2069 1               |
| TOTAL APPRO.....                  |                           | 499- |                           |     |                          |     |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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> |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |            |                      |
| ESTIMATED EXPENDITURES                  |             |             |            | 1600000              |
| REALIGN BUDGET AUTHORITY BETWEEN        |             |             |            |                      |
| CATEGORIES - DEDUCT                     |             |             |            | 160P100              |
| OTHER PERSONAL SERVICES                 |             |             |            | 030000               |
| CAMP BLANDING MANAGEMNT TF-STATE        | 18,172-     |             |            | 2069 1               |
| =====                                   |             |             |            |                      |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES              |             |             |            | 100021               |
| CAMP BLANDING MANAGEMNT TF-STATE        | 13,678-     |             |            | 2069 1               |
| =====                                   |             |             |            |                      |
| CONTRACTED SERVICES                     |             |             |            | 100777               |
| CAMP BLANDING MANAGEMNT TF-STATE        | 20,000-     |             |            | 2069 1               |
| =====                                   |             |             |            |                      |
| TOTAL: REALIGN BUDGET AUTHORITY BETWEEN |             |             |            | 160P100              |
| CATEGORIES - DEDUCT                     |             |             |            |                      |
| TOTAL ISSUE.....                        | 51,850-     |             |            |                      |
| =====                                   |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests the transfer of \$51,850 of recurring Camp Blanding Trust Fund (2069) budget authority from various appropriation categories to the Salaries and Benefits appropriation category. In the previous fiscal years, the department requested and was approved [EOG: B7363 (FY17), and EOG: B7368 (FY16)] to transfer budget authority to the Salaries and Benefits category to meet end of year payroll. The department expects to submit a similar amendment near the end of FY18.

A permanent transfer increasing recurring budget authority in the Salaries and Benefits category ensures that projected expenditures can be paid in the future.

This realignment ties to the Florida Strategic Plan for Economic Development Strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:  
 Other Personal Services: \$-18,172  
 Acquisition of Motor Vehicles: -13,678

| COL A03                           |           | COL A04     |        | COL A05    |        | CODES                |
|-----------------------------------|-----------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST                       |           | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2018-19                        |           | FY 2018-19  |        | FY 2018-19 |        |                      |
| POS                               | AMOUNT    | POS         | AMOUNT | 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> |
| ADJUSTMENTS TO CURRENT YEAR       |           |             |        |            |        |                      |
| ESTIMATED EXPENDITURES            |           |             |        |            |        | 1600000              |
| REALIGN BUDGET AUTHORITY BETWEEN  |           |             |        |            |        |                      |
| CATEGORIES - DEDUCT               |           |             |        |            |        | 160P100              |
| Contracted Services:              | -20,000   |             |        |            |        |                      |
|                                   | -----     |             |        |            |        |                      |
|                                   | \$-51,850 |             |        |            |        |                      |

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |            |                      |
| ESTIMATED EXPENDITURES            |             |             |            | 1600000              |
| REALIGN BUDGET AUTHORITY BETWEEN  |             |             |            |                      |
| CATEGORIES - ADD                  |             |             |            | 160P200              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| CAMP BLANDING MANAGEMNT TF-STATE  | 51,850      |             |            | 2069 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests the transfer of \$51,850 of recurring Camp Blanding Trust Fund (2069) budget authority to the Salaries and Benefits appropriation category from various appropriation categories. In the previous fiscal years, the department requested and was approved [EOG: B7363 (FY17), and EOG: B7368 (FY16)] to transfer budget authority to the Salaries and Benefits category to meet end of year payroll. The department expects to submit a similar amendment near the end of FY18.

A permanent transfer increasing recurring budget authority in the Salaries and Benefits category ensures that projected expenditures can be paid in the future.

This request aligns with the Florida Strategic Plan for Economic Development Strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2069 CAMP BLANDING MANAGEMNT TF           |     |           |           |          |          |         | 51,850                       |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 51,850                       |
|   |     |           |           |          |          |         | =====                        |

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|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| MILITARY AFFAIRS, DEPT OF         |                           |     |                           |     |                          |     | 62000000             |
| PGM: READINESS & RESPONSE         |                           |     |                           |     |                          |     | 62050000             |
| <u>MILITARY READINES/RESPONSE</u> |                           |     |                           |     |                          |     | 62050200             |
| PUBLIC PROTECTION                 |                           |     |                           |     |                          |     | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u> |                           |     |                           |     |                          |     | <u>1208.00.00.00</u> |
| NONRECURRING EXPENDITURES         |                           |     |                           |     |                          |     | 2100000              |
| MINOR REPAIRS TO CAMP BLANDING    |                           |     |                           |     |                          |     |                      |
| STRUCTURES                        |                           |     |                           |     |                          |     | 2103013              |
| SPECIAL CATEGORIES                |                           |     |                           |     |                          |     | 100000               |
| MAINT AND OPERATIONS CONTR        |                           |     |                           |     |                          |     | 102044               |
| CAMP BLANDING MANAGEMNT TF-STATE  | 200,000-                  |     |                           |     |                          |     | 2069 1               |
| =====                             |                           |     |                           |     |                          |     |                      |



|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| ADDITIONAL EQUIPMENT - SEARCH AND |             |             |            |                      |
| RESCUE                            |             |             |            | 2403010              |
| OPERATING CAPITAL OUTLAY          |             |             |            | 060000               |
| GENERAL REVENUE FUND              |             |             |            |                      |
| -STATE                            | 70,000      | 70,000      |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$70,000 of nonrecurring General Revenue in the Operating Capital Outlay appropriation category to purchase two (2) boats for Search and Rescue (SAR) missions. During storm related State Active Duty SAR missions require a four (4) man SAR team and the ability to rescue civilians. Existing boats are too small (only support 4 occupants) or are inflatable rubber boats which are not ideal for SAR. Boats from other agencies may not be available during domestic responses. The recommended boats will be 19' to 21' feet long, hold (8) to (10) personnel and be customizable and unsinkable with a fiberglass hull should rescue conditions become unfavorable. These boats possess a higher weight capacity thus increasing number of rescues per boat. Each boat will include an engine and aluminum trailer.

These boats will increase the Florida National Guard's ability to conduct search and rescue during domestic operations.

This request aligns with the Florida Strategic Plan for Economic Development Strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| ADDITIONAL EQUIPMENT - PROTECTIVE |             |             |            |                      |
| EQUIPMENT                         |             |             |            | 2403020              |
| EXPENSES                          |             |             |            | 040000               |
| GENERAL REVENUE FUND              |             |             |            |                      |
| -STATE                            | 130,000     | 130,000     |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$130,000 of nonrecurring General Revenue in the Expenses appropriation category to purchase 800 Personal Protective Equipment kits. These kits will help prepare the Florida National Guard Reaction Force to respond immediately to a biological/chemical event. The State has enough kits to support a small response (80 to 100 personnel), but not enough to support a medium-to-large response (550 personnel).

The kits include the following:

- Pandemic Flu Kits: Personal protection supplies to help prevent the spread of infectious germs.
- Gas Filter Cartridge for Gas Masks: Designed to reduce exposure to chemical and biological agents.
- Chemical Suits: Designed to shield individuals from the chemical and biological hazards first responders may encounter.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| ANNUALIZATION OF ADMINISTERED     |             |             |            |                      |
| FUNDS APPROPRIATIONS              |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY  |             |             |            |                      |
| 2017-18 - THREE MONTHS            |             |             |            |                      |
| ANNUALIZATION                     |             |             |            | 26A6300              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND              | -STATE      | 31,620      |            | 1000 1               |
|                                   | -MATCH      | 446         |            | 1000 2               |
| TOTAL GENERAL REVENUE FUND        |             | 32,066      |            | 1000                 |
| CAMP BLANDING MANAGEMNT TF-STATE  |             | 8,157       |            | 2069 1               |
| TOTAL APPRO.....                  |             | 40,223      |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| WORKLOAD                                 |             |             |            | 3000000              |
| PAY RAISES FOR MILITARY PERSONNEL        |             |             |            | 3000A30              |
| SALARY RATE                              |             |             |            | 000000               |
| SALARY RATE.....                         | 28,763      |             |            |                      |
| =====                                    |             |             |            |                      |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE              | 33,241      |             |            | 1000 1               |
| =====                                    |             |             |            |                      |
| TOTAL: PAY RAISES FOR MILITARY PERSONNEL |             |             |            | 3000A30              |
| TOTAL ISSUE.....                         | 33,241      |             |            |                      |
| TOTAL SALARY RATE.....                   | 28,763      |             |            |                      |
| =====                                    |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$28,763 in Salary Rate and \$33,241 of recurring General Revenue in the Salaries and Benefits appropriation category for the Florida National Guard full-time state military personnel. These personnel's salaries are based on Department of Defense (DOD) military pay tables for their military pay grade and years in service as established by Section 250.10(1), FS. These employees are the small core full-time military personnel that provide continuity from the state to leverage military readiness and force structure.

The Department has thirteen of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 2.4% for six (6) employees within the Military Readiness/Response budget entity. There are six other employees in the Executive Direction/Support budget entity and one in the Federal/State Cooperative Agreement budget entity.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Request Summary:

Salary Rate: \$28,763

Salaries and Benefits: 33,241

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| WORKLOAD                          |             |             |            | 3000000              |
| PAY RAISES FOR MILITARY PERSONNEL |             |             |            | 3000A30              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| C1001 001                                 | 0.00 | 28,763    |           | 4,478    | 33,241   | 0.00    | 33,241                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 33,241                       |
|   | 0.00 | 28,763    |           | 4,478    | 33,241   |         | 33,241                       |

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | 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> |
| WORKLOAD                            |             |             |            | 3000000              |
| SALARIES ADJUSTMENT FOR CAMP        |             |             |            |                      |
| BLANDING FIREFIGHTERS               |             |             |            | 3000A40              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 12,000      |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| CAMP BLANDING MANAGEMNT TF-STATE    | 13,868      |             |            | 2069 1               |
|                                     | =====       | =====       | =====      |                      |
| TOTAL: SALARIES ADJUSTMENT FOR CAMP |             |             |            | 3000A40              |
| BLANDING FIREFIGHTERS               |             |             |            |                      |
| TOTAL ISSUE.....                    | 13,868      |             |            |                      |
| TOTAL SALARY RATE.....              | 12,000      |             |            |                      |
|                                     | =====       | =====       | =====      |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$12,000 in Salary Rate and \$13,868 of recurring Salaries and Benefits budget authority in the Camp Blanding Trust Fund to implement a salary adjustment to increase retention among our forestry firefighter employees at Camp Blanding Joint Training Center (CBJTC).

This issue supports six positions which consistently rank among the bottom of the salary scale when compared to like state positions. CBJTC firefighters must meet the same training requirements as those working for Florida Fire Service. CBJTC firefighters are first responders to all fires within post boundaries and assist in training FLNG Ground Fire Fighting teams when activated. Pay increase will promote retention of the experienced firefighters employed at CBJTC.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Request Summary:

Salary Rate: \$12,000  
 Salaries and Benefits: 13,868

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| COL A03                           |        | COL A04     |        | COL A05    |        | CODES                |
|-----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST                       |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2018-19                        |        | FY 2018-19  |        | FY 2018-19 |        |                      |
| POS                               | AMOUNT | POS         | AMOUNT | 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> |
| WORKLOAD                          |        |             |        |            |        | 3000000              |
| SALARIES ADJUSTMENT FOR CAMP      |        |             |        |            |        |                      |
| BLANDING FIREFIGHTERS             |        |             |        |            |        | 3000A40              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| C1004 001                                 | 0.00 | 12,000    |           | 1,868    | 13,868   | 0.00    | 13,868                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2069 CAMP BLANDING MANAGEMNT TF           |      |           |           |          |          |         | 13,868                       |
|   | 0.00 | 12,000    |           | 1,868    | 13,868   |         | 13,868                       |

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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> |
| WORKLOAD                           |             |             |            | 3000000              |
| INCREASED WORKLOAD FOR DOMS        |             |             |            | 3000410              |
| SALARY RATE                        |             |             |            | 000000               |
| SALARY RATE.....                   | 46,382      |             |            |                      |
| =====                              |             |             |            |                      |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        | 1.00        |             |            |                      |
|                                    | 60,312      |             |            | 1000 1               |
| =====                              |             |             |            |                      |
| EXPENSES                           |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE        | 9,895       | 3,755       |            |                      |
|                                    |             |             |            | 1000 1               |
| =====                              |             |             |            |                      |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT         |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE        | 329         |             |            |                      |
|                                    |             |             |            | 1000 1               |
| =====                              |             |             |            |                      |
| TOTAL: INCREASED WORKLOAD FOR DOMS |             |             |            | 3000410              |
| TOTAL POSITIONS.....               | 1.00        |             |            |                      |
| TOTAL ISSUE.....                   | 70,536      | 3,755       |            |                      |
| TOTAL SALARY RATE.....             | 46,382      |             |            |                      |
| =====                              |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests the establishment of one new position to serve as a Domestic Operations Officer. The primary function of this position is to gather timely, relevant and accurate information on the readiness, capabilities, and activities of the Florida National Guard, and provide this information to the Director of Operations for the primary purpose of maintaining the Situational Awareness for The Adjutant General and Joint Task Force Commander. As a Joint Operations Center Desk Officer, the Domestic Operations Officer (DOO) will be a critical first node in the chain of information and awareness. The DOO will assist in the coordination between DMA and Florida Department of Emergency Management to fulfill responsibilities under Chapters 250 and 252 Florida Statutes. Currently the functions of this position are being performed by non-FTE federal employees paid directly by the National Guard Bureau. The support from these federally funded positions will expire September 30 2017.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy

| COL A03     |             | COL A04     |             | COL A05    |            | CODES |
|-------------|-------------|-------------|-------------|------------|------------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |       |
| FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19 | FY 2018-19 |       |
| POS         | AMOUNT      | POS         | AMOUNT      | 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> |
| WORKLOAD                          |  |  |  |  |  | 3000000              |
| INCREASED WORKLOAD FOR DOMS       |  |  |  |  |  | 3000410              |

communities that attract workers, residents, businesses, and visitors.

Request Summary:

FTE: 1.00  
 Rate: 46,382

Salaries and Benefits \$ 65,793  
 Salary Lapse Amount - 4,481  
 Expenses 9,895  
 HR Services 329  
 -----  
 70,536

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| 2225 GOVERNMENT ANALYST II   |      |           |           |          |          |         |                              |
| N1002 001                    | 1.00 | 46,382    |           | 19,411   | 65,793   | 8.33    | 60,312                       |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 60,312                       |
|                              | 1.00 | 46,382    |           | 19,411   | 65,793   |         | 60,312                       |

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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                            | 1,032,100   |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,032,100 of recurring General Revenue budget authority in the National Guard Tuition Assistance appropriation category to support an increased demand for higher education tuition assistance for National Guard members through the Education Dollars for Duty (EDD) program.

The National Guard Tuition Assistance Program, known as EDD, provides financial resources for qualifying Florida National Guard service members, to pursue authorized postsecondary education opportunities, which include vocational/technical, industry certification, continuing education and academic (i.e., certificate, associate, bachelor, and master) programs. As defined in Section 250.10(7), FS and agency policy, the EDD program may pay up to 100% of tuition and fees, not to exceed the highest Florida in-state public resident rate, for FLNG service members to attend, accredited public or private, in-state postsecondary educational institutions and programs. Additionally, the EDD program may pay for authorized licensing and industry certification exams and refund textbook and instructional material costs.

The EDD program continues to serve as a significant FLNG recruiting and retention incentive that is extremely beneficial to maintaining organizational strength. Additionally, the EDD program provides our FLNG service members the means to develop and improve their personal and professional abilities and qualifications to more effectively and efficiently support our organization, the citizens we serve and the State of Florida as a whole.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5 to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| 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> |             |             |            | 1208.00.00.00 |
| 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        |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$200,000 of nonrecurring budget authority in the Camp Blanding Trust Fund (2069) in the Maintenance and Operations Contracts appropriation category to revitalize facilities which are deteriorating at Camp Blanding Joint Training Center (CBJTC). Upgrades and Renovation are required to building 2019. This building is exclusively used by state agencies, church groups, youth organizations and other civilian users. This facility is deteriorating, revealing leaking roofs and mold and is in desperate need of maintenance and repair. This revenue producing facility is difficult to market in its current condition. A renovation plan for this building is in place to elevate the quality of services CBJTC can provide to our civilian users. This is year 5 of the five year renovation plan.

Return on Investment:

Over the last 4 years, the renovations of these buildings has allowed the Trust Fund to support community and state partners while generating over \$200,000 back to the Trust Fund through the 2016-17 fiscal year. In fiscal years 2018 and 2019, these buildings are expected to generate \$48,000 and \$80,000, respectively.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| MILITARY AFFAIRS, DEPT OF         |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE         |             |             |            | 62050000             |
| <u>MILITARY READINES/RESPONSE</u> |             |             |            | 62050200             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u> |             |             |            | <u>1208.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |             |             |            | 9900000              |
| SPECIAL PURPOSE                   |             |             |            | 990S000              |
| FIXED CAPITAL OUTLAY              |             |             |            | 080000               |
| MAIN/REP/CONST-STATEWIDE          |             |             |            | 083643               |
| GENERAL REVENUE FUND              | -STATE      | 3,400,000   | 3,400,000  | 1000 1               |
|                                   |             | =====       | =====      | =====                |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs requests \$3,400,000 of nonrecurring General Revenue in the Maintenance, Repairs, Construction Statewide appropriation category to maintain and repair armories which have been revitalized by the Florida Armory Revitalization Program.

National Guard Readiness Centers (Armories) are the core of hometown based units. Since 2007, the State of Florida has renovated 51 armories with the 52nd, final armory, under renovation in the 2017-18 fiscal year. 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 served. In order to sustain the facilities effectively and efficiently while preserving the capital invested in the renovation, a 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.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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FACILITY SECURITY ENHANCE 087000

|                      |        |           |           |        |
|----------------------|--------|-----------|-----------|--------|
| GENERAL REVENUE FUND | -STATE | 2,000,000 | 2,000,000 | 1000 1 |
|                      |        | =====     | =====     | =====  |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FACILITY SECURITY ENHANCE IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$2,000,000 of nonrecurring General Revenue in the Facilities Security Enhancements appropriation category to secure and harden state readiness centers to meet security needs of the future.

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                   | 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              |

Governor Rick Scott issued Executive Order #15-137 directing the Adjutant General to take immediate action to secure the Florida guardsmen and women. DMA in conjunction with the Florida National Guard has 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. The 2018-19 request represents year three of four of the total funding needed. Funding of \$2,000,000 was provided in both 2016-17 and 2017-18 fiscal years. Funding will be used for the following purposes: Installing perimeter fencing at some armories, installing ballistic covers on windows, barricades for Stand-off at over 60 locations, installing Air-phones, Security and Detection systems, etc.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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|                                   |            |           |  |                      |
|-----------------------------------|------------|-----------|--|----------------------|
| TOTAL: SPECIAL PURPOSE            |            |           |  | 990S000              |
| TOTAL ISSUE.....                  | 5,400,000  | 5,400,000 |  |                      |
| TOTAL: EMERGENCY PREV/PREP/RESPNS |            |           |  | <u>1208.00.00.00</u> |
| BY FUND TYPE                      |            |           |  |                      |
| GENERAL REVENUE FUND              | 20,315,433 | 5,603,755 |  | 1000                 |
| TRUST FUNDS                       | 2,012,745  | 200,000   |  | 2000                 |
| TOTAL POSITIONS.....              | 109.00     |           |  |                      |
| TOTAL PROG COMP.....              | 22,328,178 | 5,803,755 |  |                      |
| TOTAL SALARY RATE.....            | 4,386,684  |           |  |                      |

|                                     | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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.....                    |                                  | 1,942,004 |                                  |        |                                 |        |                      |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |           |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE         |                                  | 26.00     |                                  |        |                                 |        |                      |
|                                     |                                  | 2,727,793 |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES             |                                  |           |                                  |        |                                 |        | 030000               |
| GENERAL REVENUE FUND -STATE         |                                  | 54,533    |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |           |                                  |        |                                 |        | 040000               |
| GENERAL REVENUE FUND -STATE         |                                  | 698,015   |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| OPERATING CAPITAL OUTLAY            |                                  |           |                                  |        |                                 |        | 060000               |
| GENERAL REVENUE FUND -STATE         |                                  | 108,126   |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                  |                                  |           |                                  |        |                                 |        | 100000               |
| ACQUISITION/MOTOR VEHICLES          |                                  |           |                                  |        |                                 |        | 100021               |
| GENERAL REVENUE FUND -STATE         |                                  | 25,000    |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| INFORMATION TECHNOLOGY              |                                  |           |                                  |        |                                 |        | 100036               |
| GENERAL REVENUE FUND -STATE         |                                  | 48,437    |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| LEGAL SERVICES CONTRACT             |                                  |           |                                  |        |                                 |        | 100047               |
| GENERAL REVENUE FUND -STATE         |                                  | 5,000     |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |

|  | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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                |                                  | 134,145 |                                  |        |                                 |        | 1000 1               |
| TR/DMS/HR SVCS/STW CONTRCT                 |                                  |         |                                  |        |                                 |        | 107040               |
| GENERAL REVENUE FUND -STATE                |                                  | 8,372   |                                  |        |                                 |        | 1000 1               |
| DATA PROCESSING SERVICES                   |                                  |         |                                  |        |                                 |        | 210000               |
| DP ASSESSMENT (AST)                        |                                  |         |                                  |        |                                 |        | 210003               |
| GENERAL REVENUE FUND -STATE                |                                  | 17,812  |                                  |        |                                 |        | 1000 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |                                  |         |                                  |        |                                 |        | 1001000              |
| TOTAL POSITIONS.....                       | 26.00                            |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                           | 3,889,433                        |         |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                     | 1,942,004                        |         |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                      | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| MILITARY AFFAIRS, DEPT OF                |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE                |             |             |            | 62050000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>        |             |             |            | 62050400             |
| GOV OPERATIONS/SUPPORT                   |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>        |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES                   |             |             |            | 1000000              |
| SALARY INCREASES FOR FY 2017-18 -        |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            | 1001600              |
| SALARY RATE                              |             |             |            | 000000               |
| SALARY RATE.....                         | 28,400      |             |            |                      |
|  | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE              | 25,520      |             |            | 1000 1               |
|  | =====       | =====       | =====      |                      |
| DATA PROCESSING SERVICES                 |             |             |            | 210000               |
| DP ASSESSMENT (AST)                      |             |             |            | 210003               |
| GENERAL REVENUE FUND -STATE              | 45          |             |            | 1000 1               |
|  | =====       | =====       | =====      |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            |                      |
| TOTAL ISSUE.....                         | 25,565      |             |            |                      |
| TOTAL SALARY RATE.....                   | 28,400      |             |            |                      |
|  | =====       | =====       | =====      |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 FY 2017-18 - NORMAL  |                                  |        |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY, |                                  |        |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS   |                                  |        |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE         |                                  | 13,287 |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| DATA PROCESSING SERVICES            |                                  |        |                                  |        |                                 |        | 210000               |
| DP ASSESSMENT (AST)                 |                                  |        |                                  |        |                                 |        | 210003               |
| GENERAL REVENUE FUND -STATE         |                                  | 16     |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| TOTAL: FLORIDA RETIREMENT SYSTEM    |                                  |        |                                  |        |                                 |        | 1001660              |
| ADJUSTMENT FOR FY 2017-18 - NORMAL  |                                  |        |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY, |                                  |        |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS   |                                  |        |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                    |                                  | 13,303 |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |

|                                   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| REALLOCATION OF HUMAN RESOURCES   |                                  |        |                                  |        |                                 |        |                      |
| OUTSOURCING                       |                                  |        |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES                |                                  |        |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT        |                                  |        |                                  |        |                                 |        | 107040               |
| GENERAL REVENUE FUND              |                                  |        |                                  |        |                                 |        | 1000 1               |
| -STATE                            |                                  |        |                                  |        |                                 |        |                      |
|                                   |                                  | 113-   |                                  |        |                                 |        |                      |
| =====                             |                                  |        |                                  |        |                                 |        |                      |



|                                   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 ENTERPRISE INFORMATION      |                                  |        |                                  |        |                                 |        |                      |
| TECHNOLOGY DISTRIBUTION           |                                  |        |                                  |        |                                 |        | 1006600              |
| DATA PROCESSING SERVICES          |                                  |        |                                  |        |                                 |        | 210000               |
| DP ASSESSMENT (AST)               |                                  |        |                                  |        |                                 |        | 210003               |
| GENERAL REVENUE FUND              |                                  |        |                                  |        |                                 |        | 1000 1               |
| -STATE                            |                                  | 5,877  |                                  |        |                                 |        |                      |

|                                   | COL A03                          |          | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT   | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 ACTIVE DT        |                                  |          |                                  |        |                                 |        | 106450               |
| GENERAL REVENUE FUND              |                                  |          |                                  |        |                                 |        |                      |
| -STATE                            |                                  | 134,145- |                                  |        |                                 |        | 1000 1               |
| =====                             |                                  |          |                                  |        |                                 |        |                      |

|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FUNDS APPROPRIATIONS                              |                                  |        |                                  |        |                                 |        | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY<br>2017-18 - THREE MONTHS<br>ANNUALIZATION        |                                  |        |                                  |        |                                 |        | 26A6300              |
| SALARIES AND BENEFITS  |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE  |                                  | 8,507  |                                  |        |                                 |        | 1000 1               |
| =====  |                                  |        |                                  |        |                                 |        |                      |
| DATA PROCESSING SERVICES   |                                  |        |                                  |        |                                 |        | 210000               |
| DP ASSESSMENT (AST)  |                                  |        |                                  |        |                                 |        | 210003               |
| GENERAL REVENUE FUND -STATE  |                                  | 15     |                                  |        |                                 |        | 1000 1               |
| =====  |                                  |        |                                  |        |                                 |        |                      |
| TOTAL: STATEWIDE SALARY INCREASE FOR FY<br>2017-18 - THREE MONTHS<br>ANNUALIZATION |                                  |        |                                  |        |                                 |        | 26A6300              |
| TOTAL ISSUE.....   |                                  | 8,522  |                                  |        |                                 |        |                      |
| =====  |                                  |        |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                      | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| MILITARY AFFAIRS, DEPT OF                |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE                |             |             |            | 62050000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>        |             |             |            | 62050400             |
| GOV OPERATIONS/SUPPORT                   |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>        |             |             |            | <u>1602.00.00.00</u> |
| WORKLOAD                                 |             |             |            | 3000000              |
| PAY RAISES FOR MILITARY PERSONNEL        |             |             |            | 3000A30              |
| SALARY RATE                              |             |             |            | 000000               |
| SALARY RATE.....                         | 39,004      |             |            |                      |
| =====                                    |             |             |            |                      |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE              | 45,077      |             |            | 1000 1               |
| =====                                    |             |             |            |                      |
| TOTAL: PAY RAISES FOR MILITARY PERSONNEL |             |             |            | 3000A30              |
| TOTAL ISSUE.....                         | 45,077      |             |            |                      |
| TOTAL SALARY RATE.....                   | 39,004      |             |            |                      |
| =====                                    |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests \$39,004 in Salary Rate and \$45,077 of recurring General Revenue in the Salaries and Benefits appropriation category for the Florida National Guard full-time state military personnel whose salaries are based on Department of Defense military pay tables for their military pay grade and years in service as established by Section 250.10(1), FS. These employees are the small core full-time military personnel that provide continuity from the state to leverage military readiness and force structure.

The department has thirteen of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 2.4% for six employees within the Executive Direction/Support Services budget entity. There are six other employees in the Military Readiness/Response budget entity and one in the Federal/State Cooperative Agreement budget entity.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Request Summary:  
 Salary Rate: \$39,004  
 Salaries and Benefits: 45,077

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| COL A03                           |        | COL A04     |        | COL A05    |        | CODES                |
|-----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST                       |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2018-19                        |        | FY 2018-19  |        | FY 2018-19 |        |                      |
| 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> |
| WORKLOAD                          |        |             |        |            |        | 3000000              |
| PAY RAISES FOR MILITARY PERSONNEL |        |             |        |            |        | 3000A30              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| C1002 001                                 | 0.00 | 39,004    |           | 6,073    | 45,077   | 0.00    | 45,077                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 45,077                       |
|   | 0.00 | 39,004    |           | 6,073    | 45,077   |         | 45,077                       |

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| MILITARY AFFAIRS, DEPT OF         |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE         |             |             |            | 62050000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 62050400             |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |             |            | <u>1602.00.00.00</u> |
| WORKER COMPENSATION FOR STATE     |             |             |            |                      |
| ACTIVE DUTY                       |             |             |            | 4500000              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| WRKER COMP/STATE ACTIVE DT        |             |             |            | 106450               |
| GENERAL REVENUE FUND -STATE       | 134,145     | 134,145     |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$134,145 of nonrecurring General Revenue in the Worker's Compensation for State Active Duty appropriation category for worker's compensation cost associated with injuries sustained by Florida National Guard members while on state active duty (SAD).

Section 250.34, FS, includes a mechanism to fund worker's compensation cost paid on members of the Florida National Guard called to 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 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 2018.

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT

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|                                   |       |           |         |                      |
|-----------------------------------|-------|-----------|---------|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC |       |           |         | <u>1602.00.00.00</u> |
| BY FUND TYPE                      |       |           |         |                      |
| GENERAL REVENUE FUND.....         | 26.00 | 3,987,664 | 134,145 | 1000                 |
| SALARY RATE.....                  |       | 2,009,408 |         |                      |
|                                   | ===== | =====     | =====   |                      |

|                                     | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES         |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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       |
| SALARY RATE                         |                                  |            |                                  |        |                                 |        | 000000        |
| SALARY RATE.....                    |                                  | 7,859,869  |                                  |        |                                 |        |               |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| SALARIES AND BENEFITS               |                                  |            |                                  |        |                                 |        | 010000        |
| GENERAL REVENUE FUND -STATE         |                                  | 7,380      |                                  |        |                                 |        | 1000 1        |
| -MATCH                              |                                  | 456,994    |                                  |        |                                 |        | 1000 2        |
| -----                               |                                  |            |                                  |        |                                 |        |               |
| TOTAL GENERAL REVENUE FUND          |                                  | 464,374    |                                  |        |                                 |        | 1000          |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 10,707,041 |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| TOTAL POSITIONS.....                |                                  | 234.00     |                                  |        |                                 |        |               |
| TOTAL APPRO.....                    |                                  | 11,171,415 |                                  |        |                                 |        |               |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| 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   |                                  | 677,030    |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| SPECIAL CATEGORIES                  |                                  |            |                                  |        |                                 |        | 100000        |
| ACQUISITION/MOTOR VEHICLES          |                                  |            |                                  |        |                                 |        | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 349,500    |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |            |                                  |        |                                 |        |               |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | POS         | POS         | POS        | CODES                |
|  | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| MILITARY AFFAIRS, DEPT OF                  |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE                  |             |             |            | 62050000             |
| <u>FED/STATE COOPERATIVE AGRM</u>          |             |             |            | 62050500             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>          |             |             |            | <u>1208.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| CONTRACTED SERVICES                        |             |             |            | 100777               |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 4,608,115   |             |            | 2261 3               |
| =====                                      |             |             |            |                      |
| 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          | 77,919      |             |            | 2261 3               |
| =====                                      |             |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 234.00      |             |            |                      |
| TOTAL ISSUE.....                           | 29,489,721  |             |            |                      |
| TOTAL SALARY RATE.....                     | 7,859,869   |             |            |                      |
| =====                                      |             |             |            |                      |



|  | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| SALARY INCREASES FOR FY 2017-18 -        |                                  |         |                                  |        |                                 |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |                                  |         |                                  |        |                                 |        | 000000               |
| SALARY RATE                              |                                  |         |                                  |        |                                 |        |                      |
| SALARY RATE.....                         |                                  | 308,916 |                                  |        |                                 |        |                      |
|  |                                  | =====   |                                  | =====  |                                 | =====  |                      |
| SALARIES AND BENEFITS                    |                                  |         |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND                     |                                  |         |                                  |        |                                 |        |                      |
| -STATE                                   |                                  | 179     |                                  |        |                                 |        | 1000 1               |
| -MATCH                                   |                                  | 11,093  |                                  |        |                                 |        | 1000 2               |
|  |                                  | -----   |                                  | -----  |                                 | -----  |                      |
| TOTAL GENERAL REVENUE FUND               |                                  | 11,272  |                                  |        |                                 |        | 1000                 |
|  |                                  | =====   |                                  | =====  |                                 | =====  |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL        |                                  | 259,690 |                                  |        |                                 |        | 2261 3               |
|  |                                  | =====   |                                  | =====  |                                 | =====  |                      |
| TOTAL APPRO.....                         |                                  | 270,962 |                                  |        |                                 |        |                      |
|  |                                  | =====   |                                  | =====  |                                 | =====  |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |                                  |         |                                  |        |                                 |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |                                  |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                         |                                  | 270,962 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                   |                                  | 308,916 |                                  |        |                                 |        |                      |
|  |                                  | =====   |                                  | =====  |                                 | =====  |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| FLORIDA RETIREMENT SYSTEM           |                                  |        |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL  |                                  |        |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY, |                                  |        |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS   |                                  |        |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND                |                                  |        |                                  |        |                                 |        |                      |
| -STATE                              |                                  | 27     |                                  |        |                                 |        | 1000 1               |
| -MATCH                              |                                  | 1,641  |                                  |        |                                 |        | 1000 2               |
| TOTAL GENERAL REVENUE FUND          |                                  | 1,668  |                                  |        |                                 |        | 1000                 |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 38,438 |                                  |        |                                 |        | 2261 3               |
| TOTAL APPRO.....                    |                                  | 40,106 |                                  |        |                                 |        |                      |

|                                   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| REALLOCATION OF HUMAN RESOURCES   |                                  |        |                                  |        |                                 |        |                      |
| OUTSOURCING                       |                                  |        |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES                |                                  |        |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT        |                                  |        |                                  |        |                                 |        | 107040               |
| FEDERAL GRANTS TRUST FUND -FEDERL |                                  | 1,047- |                                  |        |                                 |        | 2261 3               |
| =====                             |                                  |        |                                  |        |                                 |        |                      |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| 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 |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |            |               |
| ESTIMATED EXPENDITURES                  |             |             |            | 1600000       |
| REALIGN BUDGET AUTHORITY BETWEEN        |             |             |            |               |
| CATEGORIES - DEDUCT                     |             |             |            | 160P100       |
| EXPENSES                                |             |             |            | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 300,000-    |             |            | 2261 3        |
| =====                                   |             |             |            |               |
| SPECIAL CATEGORIES                      |             |             |            | 100000        |
| CONTRACTED SERVICES                     |             |             |            | 100777        |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 200,000-    |             |            | 2261 3        |
| =====                                   |             |             |            |               |
| TOTAL: REALIGN BUDGET AUTHORITY BETWEEN |             |             |            | 160P100       |
| CATEGORIES - DEDUCT                     |             |             |            |               |
| TOTAL ISSUE.....                        | 500,000-    |             |            |               |
| =====                                   |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests the transfer of \$500,000 of recurring budget authority in the Federal Grants Trust Fund (2261) from the Expenses and Contracted Services appropriation categories to the Operating Capital Outlay appropriation category. In FY17, the department requested and was approved [EOG: B7294] to transfer budget authority to the Operating Capital Outlay appropriation category to purchase equipment to meet critical needs of the department. The department expects to submit a similar amendment near the end of FY18.

A permanent transfer increasing recurring budget authority in the Operating Capital Outlay appropriation category ensures the department is able to continue meeting critical needs.

This realignment ties to the Florida Strategic Plan for Economic Development Strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:  
 Expenses: \$-300,000  
 Contracted Services: -200,000

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |            |                      |
| ESTIMATED EXPENDITURES            |             |             |            | 1600000              |
| REALIGN BUDGET AUTHORITY BETWEEN  |             |             |            |                      |
| CATEGORIES - ADD                  |             |             |            | 160P200              |
| OPERATING CAPITAL OUTLAY          |             |             |            | 060000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 500,000     |             |            | 2261 3               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests the transfer of \$500,000 of recurring budget authority in the Federal Grants Trust Fund (2261) to the Operating Capital Outlay appropriation category from the Expenses and Contracted Services appropriation categories. In FY17, the department requested and was approved [EOG: B7294] to transfer budget authority to the Operating Capital Outlay appropriation category to purchase equipment to meet critical needs of the department. The department expects to submit a similar amendment near the end of FY18.

A permanent transfer increasing recurring budget authority in the Operating Capital Outlay appropriation category ensures the department is able to continue meeting critical needs.

This realignment ties to the Florida Strategic Plan for Economic Development Strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| NONRECURRING EXPENDITURES          |             |             |            | 2100000              |
| ADDITIONAL EQUIPMENT - COOPERATIVE |             |             |            |                      |
| AGREEMENT PROGRAM SUPPORT          |             |             |            | 2103020              |
| OPERATING CAPITAL OUTLAY           |             |             |            | 060000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 493,230-    |             |            | 2261 3               |
|                                    | =====       | =====       | =====      |                      |

|                                   | COL A03                          |          | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT   | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| ADDITIONAL EQUIPMENT -            |                                  |          |                                  |        |                                 |        |                      |
| CAMP BLANDING                     |                                  |          |                                  |        |                                 |        | 2103021              |
| SPECIAL CATEGORIES                |                                  |          |                                  |        |                                 |        | 100000               |
| ACQUISITION/MOTOR VEHICLES        |                                  |          |                                  |        |                                 |        | 100021               |
| FEDERAL GRANTS TRUST FUND -FEDERL |                                  | 349,500- |                                  |        |                                 |        | 2261 3               |
|                                   | =====                            |          | =====                            |        | =====                           |        |                      |



|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| MILITARY AFFAIRS, DEPT OF         |             |             |            | 62000000      |
| PGM: READINESS & RESPONSE         |             |             |            | 62050000      |
| FED/STATE COOPERATIVE AGRM        |             |             |            | 62050500      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| EMERGENCY PREV/PREP/RESPNS        |             |             |            | 1208.00.00.00 |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 244,000     | 244,000     |            | 2261 3        |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$244,000 of nonrecurring Federal Grants Trust Fund (2261) budget authority in the Replacement of Motor Vehicles appropriation category for the replacement of motor vehicles which support the training missions at Camp Blanding.

These vehicles, listed below, will be at least fifteen (15) years old by the FY 2018-19 fiscal year. The vehicles have become increasingly unreliable and more costly to maintain. In order to keep the fleet operable, costly repairs must be made and in many cases, the cost of these repairs exceeds the value of the vehicle. The following request for purchase are contingent upon available Federal funds and current quotes.

|                    |                         |   |               |
|--------------------|-------------------------|---|---------------|
| VEHICLE TAG # 3246 | 1999 - 4x4 Diesel Truck | - | 64,248 miles  |
| 3453               | 2003 - Ford F550 4x4    | - | 67,303 miles  |
| 3454               | 2003 - Ford F550 4x4    | - | 117,638 miles |
| 3477               | 2001 - 4x4 Crew Cab     | - | 88,992 miles  |

Over 107 different ranges are used by National Guard units, state and federal law enforcement agencies.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 26; to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

THIS EQUIPMENT DIRECTLY AFFECTS THE READINESS OF THE FLORIDA NATIONAL GUARD and IS 100% FEDERALLY REIMBURSED.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| ADDITIONAL EQUIPMENT -            |             |             |            |                      |
| CAMP BLANDING                     |             |             |            | 2402010              |
| OPERATING CAPITAL OUTLAY          |             |             |            | 060000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 165,500     | 165,500     |            | 2261 3               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$165,500 of nonrecurring budget authority in the Federal Grants Trust Fund (2261) in the Operating Capital Outlay appropriation category to purchase equipment which supports the federal cooperative agreements. The following request for purchases are contingent upon available Federal funds and current quotes.

D I V I S I O N O F P U B L I C W O R K S : \$140,500

550K CRAWLER DOZER

The construction and repair in Training Areas and road maintenance, water crossings and erosion management necessitate a dozer with a six-way blade for finish work. The agency does not have access to this type of equipment. It must be rented on a job by job basis. The monthly rental fee is \$3,318/annual lease fee is \$23,364. Therefore making a onetime purchase would save the government over \$93,000 over a ten year life span.

R A N G E T R A I N I N G L A N D P R O G R A M : \$ 25,000

4000lb FORKLIFT

42 inch forks, with side shift and a 169 inch lift.

This forklift is utilized daily moving, and unloading pallets from commercial carriers and warehouse racks. This equipment can be rented and/or leased on a yearly bases for \$11,400. Therefore making a onetime purchase would save the government over \$88,000 over a ten year life span.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 26; to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

THIS EQUIPMENT DIRECTLY AFFECTS THE READINESS OF THE FLORIDA NATIONAL GUARD and IS 100% FEDERALLY REIMBURSED.

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|   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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> |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS                       |                                  |        |                                  |        |                                 |        | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY<br>2017-18 - THREE MONTHS<br>ANNUALIZATION |                                  |        |                                  |        |                                 |        | 26A6300              |
| SALARIES AND BENEFITS   |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND  |                                  |        |                                  |        |                                 |        |                      |
| -STATE  |                                  | 60     |                                  |        |                                 |        | 1000 1               |
| -MATCH  |                                  | 3,698  |                                  |        |                                 |        | 1000 2               |
| TOTAL GENERAL REVENUE FUND  |                                  | 3,758  |                                  |        |                                 |        | 1000                 |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 86,563 |                                  |        |                                 |        | 2261 3               |
| TOTAL APPRO.....  |                                  | 90,321 |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| 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       |
| PAY RAISES FOR MILITARY PERSONNEL        |             |             |            | 3000A30       |
| SALARY RATE                              |             |             |            | 000000        |
| SALARY RATE.....                         | 3,806       |             |            |               |
| =====                                    |             |             |            |               |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL        | 4,398       |             |            | 2261 3        |
| =====                                    |             |             |            |               |
| TOTAL: PAY RAISES FOR MILITARY PERSONNEL |             |             |            | 3000A30       |
| TOTAL ISSUE.....                         | 4,398       |             |            |               |
| TOTAL SALARY RATE.....                   | 3,806       |             |            |               |
| =====                                    |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$3,806 in Salary Rate and \$4,398 of recurring Federal Grants Trust Fund (2261) budget authority in the Salaries and Benefits appropriation category for the Florida National Guard full-time state military personnel whose salaries are based on Department of Defense military pay tables for their military pay grade and years in service as established by Section 250.10(1). These employees are the small core full-time military personnel that provide continuity from the state to leverage military readiness and force structure.

The Department has thirteen of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 2.4% for one (1) employee within the Federal/State Cooperative Agreement budget entity. There are six other employees in the Executive Direction/Support budget entity and six in the Military Readiness/Response.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Request Summary:

Salary Rate: \$3,806  
 Salaries and Benefits: 4,398

THIS EMPLOYEE DIRECTLY SUPPORTS THE READINESS OF THE FLORIDA NATIONAL GUARD and IS 100% FEDERALLY REIMBURSED.

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| COL A03                           |        | COL A04     |        | COL A05    |        | CODES         |
|-----------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST                       |        | AGY REQ N/R |        | AG REQ ANZ |        |               |
| FY 2018-19                        |        | FY 2018-19  |        | FY 2018-19 |        |               |
| 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 |
| WORKLOAD                          |        |             |        |            |        | 3000000       |
| PAY RAISES FOR MILITARY PERSONNEL |        |             |        |            |        | 3000A30       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| C1003 001                                 | 0.00 | 3,806     |           | 592      | 4,398    | 0.00    | 4,398                        |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND            |      |           |           |          |          |         | 4,398                        |
|   | 0.00 | 3,806     |           | 592      | 4,398    |         | 4,398                        |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
|   | 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 |
| WORKLOAD                                  |             |             |            | 3000000       |
| SALARIES ADJUSTMENT FOR FACILITIES        |             |             |            |               |
| MANAGEMENT OFFICE                         |             |             |            | 3000A50       |
| SALARY RATE                               |             |             |            | 000000        |
| SALARY RATE.....                          | 291,526     |             |            |               |
|   | =====       | =====       | =====      |               |
| SALARIES AND BENEFITS                     |             |             |            | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL         | 336,917     |             |            | 2261 3        |
|   | =====       | =====       | =====      |               |
| TOTAL: SALARIES ADJUSTMENT FOR FACILITIES |             |             |            | 3000A50       |
| MANAGEMENT OFFICE                         |             |             |            |               |
| TOTAL ISSUE.....                          | 336,917     |             |            |               |
| TOTAL SALARY RATE.....                    | 291,526     |             |            |               |
|   | =====       | =====       | =====      |               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$291,526 in Salary Rate and \$336,917 of recurring Federal Grants Trust Fund (2261) budget authority in the Salaries and Benefits appropriation category to implement salary adjustments to increase retention among specialty personnel within the Construction and Facility Management Office (CFMO).

CFMO is unable to hire qualified professionals, or retain staff that has achieved adequate training and experience in the field of facilities management. Many of the experienced CFMO staff have left the agency to accept positions in other state agencies or the private sector for higher wages. As a result, CFMO is under-staffed, and is continually spending time and resources training new staff to bring them to a technical level capable of meeting CFMO operational and personnel needs. These personnel also impact the CFMO's ability to plan for new and changing requirements of Cooperative Agreements that the CFMO manages.

The base pay offered to new employees traditionally results in less qualified and experienced applicants. This salary adjustment targets only the specialized positions that are critical to the organization to allow greater efficiency in executing the agreement. The agreement that oversees the Construction Facilities Management Office allows for the employees to be paid the requested increase.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Request Summary:

Salary Rate: \$291,526  
 Salaries and Benefits: 336,917

|                                    | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| SALARIES ADJUSTMENT FOR FACILITIES |                                  |        |                                  |        |                                 |        |                      |
| MANAGEMENT OFFICE                  |                                  |        |                                  |        |                                 |        | 3000A50              |

THESE EMPLOYEES DIRECTLY SUPPORT THE READINESS OF THE FLORIDA NATIONAL GUARD and ARE 100% FEDERALLY REIMBURSED.  
 \*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| C1005 001                                 | 0.00 | 291,526   |           | 45,391   | 336,917  | 0.00    | 336,917                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND            |      |           |           |          |          |         | 336,917                      |
|   | 0.00 | 291,526   |           | 45,391   | 336,917  |         | 336,917                      |

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|                                   |        |            |         |  |  |  |                      |
|-----------------------------------|--------|------------|---------|--|--|--|----------------------|
| TOTAL: EMERGENCY PREV/PREP/RESPNS |        |            |         |  |  |  | <u>1208.00.00.00</u> |
| BY FUND TYPE                      |        |            |         |  |  |  |                      |
| GENERAL REVENUE FUND              |        | 481,072    |         |  |  |  | 1000                 |
| TRUST FUNDS                       |        | 29,239,276 | 409,500 |  |  |  | 2000                 |
| TOTAL POSITIONS.....              | 234.00 |            |         |  |  |  |                      |
| TOTAL PROG COMP.....              |        | 29,720,348 | 409,500 |  |  |  |                      |
| TOTAL SALARY RATE.....            |        | 8,464,117  |         |  |  |  |                      |

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|                                     | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES         |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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       |
| SALARY RATE                         |                                  |           |                                  |        |                                 |        | 000000        |
| SALARY RATE.....                    |                                  | 2,739,255 |                                  |        |                                 |        |               |
| =====                               |                                  |           |                                  |        |                                 |        |               |
| SALARIES AND BENEFITS               |                                  |           |                                  |        |                                 |        | 010000        |
| 85.00                               |                                  |           |                                  |        |                                 |        |               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 4,062,978 |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |           |                                  |        |                                 |        |               |
| EXPENSES                            |                                  |           |                                  |        |                                 |        | 040000        |
| GENERAL REVENUE FUND -MATCH         |                                  | 521,540   |                                  |        |                                 |        | 1000 2        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 800,328   |                                  |        |                                 |        | 2261 3        |
| TOTAL APPRO.....                    |                                  | 1,321,868 |                                  |        |                                 |        |               |
| =====                               |                                  |           |                                  |        |                                 |        |               |
| FOOD PRODUCTS                       |                                  |           |                                  |        |                                 |        | 070000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 500,000   |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |           |                                  |        |                                 |        |               |
| SPECIAL CATEGORIES                  |                                  |           |                                  |        |                                 |        | 100000        |
| CONTRACTED SERVICES                 |                                  |           |                                  |        |                                 |        | 100777        |
| GENERAL REVENUE FUND -STATE         |                                  | 1,661,000 |                                  |        |                                 |        | 1000 1        |
| -MATCH                              |                                  | 143,150   |                                  |        |                                 |        | 1000 2        |
| TOTAL GENERAL REVENUE FUND          |                                  | 1,804,150 |                                  |        |                                 |        | 1000          |
| =====                               |                                  |           |                                  |        |                                 |        |               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 370,000   |                                  |        |                                 |        | 2261 3        |
| TOTAL APPRO.....                    |                                  | 2,174,150 |                                  |        |                                 |        |               |
| =====                               |                                  |           |                                  |        |                                 |        |               |
| MAINT AND OPERATIONS CONTR          |                                  |           |                                  |        |                                 |        | 102044        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 20,000    |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |           |                                  |        |                                 |        |               |



|  | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| MILITARY AFFAIRS, DEPT OF                  |                                  |           |                                  |        |                                 |        | 62000000             |
| PGM: READINESS & RESPONSE                  |                                  |           |                                  |        |                                 |        | 62050000             |
| <u>FED/STATE COOPERATIVE AGRM</u>          |                                  |           |                                  |        |                                 |        | 62050500             |
| HEALTH AND HUMAN SERVICES                  |                                  |           |                                  |        |                                 |        | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>            |                                  |           |                                  |        |                                 |        | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |                                  |           |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |                                  |           |                                  |        |                                 |        | 1001000              |
| SPECIAL CATEGORIES                         |                                  |           |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |                                  |           |                                  |        |                                 |        | 107040               |
| <br>                                       |                                  |           |                                  |        |                                 |        |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL          |                                  | 28,145    |                                  |        |                                 |        | 2261 3               |
| =====                                      |                                  |           |                                  |        |                                 |        |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |                                  |           |                                  |        |                                 |        | 1001000              |
| TOTAL POSITIONS.....                       |                                  | 85.00     |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                           |                                  | 8,107,141 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                     |                                  | 2,739,255 |                                  |        |                                 |        |                      |
| =====                                      |                                  |           |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |
| SALARY INCREASES FOR FY 2017-18 -        |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            | 1001600              |
| SALARY RATE                              |             |             |            | 000000               |
| SALARY RATE.....                         | 117,192     |             |            |                      |
|  | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL        | 101,595     |             |            | 2261 3               |
|  | =====       | =====       | =====      |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            |                      |
| TOTAL ISSUE.....                         | 101,595     |             |            |                      |
| TOTAL SALARY RATE.....                   | 117,192     |             |            |                      |
|  | =====       | =====       | =====      |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | POS         | AMOUNT      | POS        | 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> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| FLORIDA RETIREMENT SYSTEM           |             |             |            |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL  |             |             |            |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY, |             |             |            |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS   |             |             |            | 1001660              |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 11,335      |            | 2261 3               |
|                                     | =====       | =====       | =====      |                      |

|                                   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| MILITARY AFFAIRS, DEPT OF         |                                  |        |                                  |        |                                 |        | 62000000             |
| PGM: READINESS & RESPONSE         |                                  |        |                                  |        |                                 |        | 62050000             |
| <u>FED/STATE COOPERATIVE AGRM</u> |                                  |        |                                  |        |                                 |        | 62050500             |
| HEALTH AND HUMAN SERVICES         |                                  |        |                                  |        |                                 |        | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>   |                                  |        |                                  |        |                                 |        | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES            |                                  |        |                                  |        |                                 |        | 1000000              |
| REALLOCATION OF HUMAN RESOURCES   |                                  |        |                                  |        |                                 |        |                      |
| OUTSOURCING                       |                                  |        |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES                |                                  |        |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT        |                                  |        |                                  |        |                                 |        | 107040               |
| FEDERAL GRANTS TRUST FUND -FEDERL |                                  | 378-   |                                  |        |                                 |        | 2261 3               |
| =====                             |                                  |        |                                  |        |                                 |        |                      |

|                                    | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| ADDITIONAL EQUIPMENT - COOPERATIVE |                                  |         |                                  |        |                                 |        | 2103020              |
| AGREEMENT PROGRAM SUPPORT          |                                  |         |                                  |        |                                 |        | 040000               |
| EXPENSES                           |                                  |         |                                  |        |                                 |        |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL  |                                  | 90,474- |                                  |        |                                 |        | 2261 3               |
|                                    | =====                            |         | =====                            |        | =====                           |        |                      |

|                                   | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| REDUCE RECURRING FUNDING FOR      |                                  |            |                                  |        |                                 |        |                      |
| MILITARY AFFAIRS WAGES PROGRAMS - |                                  |            |                                  |        |                                 |        |                      |
| FORWARD MARCH AND ABOUT FACE AND  |                                  |            |                                  |        |                                 |        |                      |
| RESTORE AS NON-RECURRING - ADD    |                                  |            |                                  |        |                                 |        | 2103047              |
| SPECIAL CATEGORIES                |                                  |            |                                  |        |                                 |        | 100000               |
| CONTRACTED SERVICES               |                                  |            |                                  |        |                                 |        | 100777               |
| GENERAL REVENUE FUND              |                                  |            |                                  |        |                                 |        | 1000 1               |
| -STATE                            |                                  | 1,661,000- |                                  |        |                                 |        |                      |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |
| STATEWIDE SALARY INCREASE FOR FY  |             |             |            |                      |
| 2017-18 - THREE MONTHS            |             |             |            |                      |
| ANNUALIZATION                     |             |             |            | 26A6300              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 33,865      |             |            | 2261 3               |
|                                   | =====       | =====       | =====      |                      |

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                      | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| MILITARY AFFAIRS, DEPT OF            |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE            |             |             |            | 62050000             |
| <u>FED/STATE COOPERATIVE AGRM</u>    |             |             |            | 62050500             |
| HEALTH AND HUMAN SERVICES            |             |             |            | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>      |             |             |            | <u>1304.00.00.00</u> |
| NATIONAL GUARD YOUTH BENEFIT PROGRAM |             |             |            | 4200000              |
| FORWARD MARCH PROGRAM                |             |             |            | 4200500              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| CONTRACTED SERVICES                  |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE          | 750,000     | 750,000     |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$750,000 of nonrecurring General Revenue in Contracted Services appropriation category for the Forward March program. Current year funding is \$622,875 and is all nonrecurring.

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

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

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| MILITARY AFFAIRS, DEPT OF            |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE            |             |             |            | 62050000             |
| <u>FED/STATE COOPERATIVE AGRM</u>    |             |             |            | 62050500             |
| HEALTH AND HUMAN SERVICES            |             |             |            | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>      |             |             |            | <u>1304.00.00.00</u> |
| NATIONAL GUARD YOUTH BENEFIT PROGRAM |             |             |            | 4200000              |
| ABOUT FACE PROGRAM                   |             |             |            | 4200600              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| CONTRACTED SERVICES                  |             |             |            | 100777               |
| GENERAL REVENUE FUND                 |             |             |            |                      |
| -STATE                               | 1,250,000   | 1,250,000   |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,250,000 of nonrecurring General Revenue in Contracted Services appropriation category for the About-Face program. Current year funding is \$1,038,125 and is all nonrecurring.

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

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

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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          | 250,000     |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$250,000 of recurring General Revenue in the Expenses appropriation category to support the academic/technical course offerings at the Florida Youth Challenge Academy. Funds will allow the academy to maintain the ability to offer GED and assessments to students.

Without these funds, the department will no longer be able to meet the needs of these students.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5, 6, 8, 24 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.

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| MILITARY AFFAIRS, DEPT OF            |             |             |            | 62000000             |
| PGM: READINESS & RESPONSE            |             |             |            | 62050000             |
| FED/STATE COOPERATIVE AGRM           |             |             |            | 62050500             |
| HEALTH AND HUMAN SERVICES            |             |             |            | 13                   |
| SERVICES/MOST VULNERABLE             |             |             |            | <u>1304.00.00.00</u> |
| NATIONAL GUARD YOUTH BENEFIT PROGRAM |             |             |            | 4200000              |
| JOB SKILLS CORE AT YOUTH CHALLENGE   |             |             |            | 4200710              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| CONTRACTED SERVICES                  |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE          | 375,000     |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests \$375,000 of recurring General Revenue in Contracted Services appropriation category to support academic/technical course offerings at the Florida Youth Challenge Academy

- Funds will:
- Expand the Vocational Program Offerings to include: Microsoft Office Certification; Culinary Arts
  - Address deficiencies in Science, Technology, Engineering
  - Allow purchases of Instructional and Technical materials and classroom supplies.

Currently, only Horticulture (landscaping irrigation, etc.) is being offered.

Without these funds, the department will no longer be able to meet the needs of these students.

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5, 6, 8, 24 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.

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|                                 |           |           |  |                      |
|---------------------------------|-----------|-----------|--|----------------------|
| TOTAL: SERVICES/MOST VULNERABLE |           |           |  | <u>1304.00.00.00</u> |
| BY FUND TYPE                    |           |           |  |                      |
| GENERAL REVENUE FUND            | 3,289,690 | 2,000,000 |  | 1000                 |
| TRUST FUNDS                     | 5,837,394 |           |  | 2000                 |
| TOTAL POSITIONS.....            | 85.00     |           |  |                      |
| TOTAL PROG COMP.....            | 9,127,084 | 2,000,000 |  |                      |
| TOTAL SALARY RATE.....          | 2,856,447 |           |  |                      |

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|                                   | COL A03     | COL A04     | COL A05    |          |
|-----------------------------------|-------------|-------------|------------|----------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |          |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |          |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS      |
|                                   |             |             |            | AMOUNT   |
|                                   |             |             |            | CODES    |
| MILITARY AFFAIRS, DEPT OF         |             |             |            | 62000000 |
| PGM: READINESS & RESPONSE         |             |             |            | 62050000 |
| FED/STATE COOPERATIVE AGRM        |             |             |            | 62050500 |
| TOTAL: FED/STATE COOPERATIVE AGRM |             |             |            | 62050500 |
| BY FUND TYPE                      |             |             |            |          |
| GENERAL REVENUE FUND              | 3,770,762   | 2,000,000   |            | 1000     |
| TRUST FUNDS                       | 35,076,670  | 409,500     |            | 2000     |
| TOTAL POSITIONS.....              | 319.00      |             |            |          |
| TOTAL BUREAU.....                 | 38,847,432  | 2,409,500   |            |          |
| TOTAL SALARY RATE.....            | 11,320,564  |             |            |          |
|                                   | =====       | =====       | =====      |          |