

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICTION/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY BETWEEN BUDGET				
ENTITIES - DEDUCT				2000110
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000-			2261 3

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests the realignment of \$2,000,000 of recurring budget authority in
 FROM: BE: 62050100, DRUG INTERDICTION / PREVENTION
 Fund: 2261, Category: 100369 \$ -2,000,000 Appropriation no longer needed.

Funding for the Florida National Guard Counterdrug Program at St. Petersburg College will be reduced by \$2,000,000. In the future the Florida National Guard will provide online courses and curriculum to the Multijurisdictional Counterdrug Task Force Training (MCTFT) mission.

TO: BE: 62050500, FEDERAL / STATE COOPERATIVE AGREEMENTS [PLEASE SEE ISSUE 2000210 FOR THESE ADDITIONS]

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - FROM FED LAW				
ENFORCEMENT TRUST FUND TO CAMP				
BLANDING TRUST FUND - DEDUCT				3400200
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	25,000-			2261 3
FED LAW ENFORCEMENT TF -FEDERL	175,000-			2719 3
TOTAL APPRO.....	200,000-			
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL	100,000-			2719 3
TOTAL: FUND SHIFT - FROM FED LAW				3400200
ENFORCEMENT TRUST FUND TO CAMP				
BLANDING TRUST FUND - DEDUCT				
TOTAL ISSUE.....	300,000-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests a FUND SHIFT of \$300,000 in budget authority

FROM: BE: 62050100, DRUG INTERDICTION / PREVENTION

Fund: 2261, Category: 040000 \$ - 25,000 Reduce appropriation for the Judge Advocate Grant given by FDLE.

Fund: 2719, Category: 040000 -175,000 Appropriation no longer needed.

FROM: BE: 62050100, DRUG INTERDICTION / PREVENTION

Fund: 2719, Category: 060000 -100,000 Appropriation no longer needed.

TO: BE: 62050200, MILITARY READINESS / RESPONSE

Fund: 2069, Category: 010000 \$ +200,000 APPROPRIATION ONLY. [PLEASE SEE ISSUE 3400210 FOR THESE ADDITIONS]

TO: BE: 62050200, MILITARY READINESS / RESPONSE

Fund: 2069, Category: 102044 +100,000 APPROPRIATION ONLY. [PLEASE SEE ISSUE 3400210 FOR THESE ADDITIONS]

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - FROM FED LAW				
ENFORCEMENT TRUST FUND TO CAMP				
BLANDING TRUST FUND - DEDUCT				3400200
<p>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.</p> <p>*****</p>				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,400,000			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,299,539			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,861,987			1000 1
-MATCH	68,308			1000 2

TOTAL GENERAL REVENUE FUND	4,930,295			1000
=====				
CAMP BLANDING MANAGEMNT TF-STATE	1,306,218			2069 1
=====				
TOTAL POSITIONS.....	108.00			
TOTAL APPRO.....	6,236,513			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,820,563			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	60,202			2069 1

TOTAL APPRO.....	4,880,765			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	207,810			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	40,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	50,000			2069 1

TOTAL APPRO.....	90,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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							100000
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		4,200,000					1000 1
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		413,500					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		5,000					2069 1
TOTAL APPRO.....		418,500					
=====		=====		=====		=====	
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		364,328					2069 1
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		28,488					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		8,129					2069 1
TOTAL APPRO.....		36,617					
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	108.00						
TOTAL ISSUE.....		16,810,533					
TOTAL SALARY RATE.....		4,299,539					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CAMP BLANDING MANAGEMNT TF-STATE		43,840					2069 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2018-19 -				
STATE FIREFIGHTERS - EFFECTIVE				
7/1/2018				1001720
SALARY RATE				000000
SALARY RATE.....	12,500			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	12,880			1000 1
-MATCH	182			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	13,062			1000
	=====	=====	=====	
CAMP BLANDING MANAGEMNT TF-STATE	3,460			2069 1
	=====	=====	=====	
TOTAL APPRO.....	16,522			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001720
STATE FIREFIGHTERS - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	16,522			
TOTAL SALARY RATE.....	12,500			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
SALARY INCREASES FOR FY 2018-19 -				
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2018				1001750
SALARY RATE				000000
SALARY RATE.....	34,156			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,156			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001750
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	34,156			
TOTAL SALARY RATE.....	34,156			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2018-19 - DEPARTMENT OF MILITARY AFFAIRS FIREFIGHTERS - EFFECTIVE 7/1/2018							1001760
SALARY RATE							000000
SALARY RATE.....	12,000						
=====							
SALARIES AND BENEFITS							010000
CAMP BLANDING MANAGEMNT TF-STATE		15,680					2069 1
=====							
TOTAL: SALARY INCREASES FOR FY 2018-19 - DEPARTMENT OF MILITARY AFFAIRS FIREFIGHTERS - EFFECTIVE 7/1/2018							1001760
TOTAL ISSUE.....		15,680					
TOTAL SALARY RATE.....	12,000						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	13,303			1000 1
-MATCH	188			1000 2
TOTAL GENERAL REVENUE FUND	13,491			1000
CAMP BLANDING MANAGEMNT TF-STATE	3,573			2069 1
TOTAL APPRO.....	17,064			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		34,158					1000 1
-MATCH		482					1000 2
TOTAL GENERAL REVENUE FUND		34,640					1000
CAMP BLANDING MANAGEMNT TF-STATE		9,655					2069 1
TOTAL APPRO.....		44,295					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		926-					1000 1
-STATE							
-MATCH		13-					1000 2
TOTAL GENERAL REVENUE FUND		939-					1000
CAMP BLANDING MANAGEMNT TF-STATE		249-					2069 1
TOTAL APPRO.....		1,188-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	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		67-					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		19-					2069 1
TOTAL APPRO.....		86-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - DEDUCT				2000130
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	1,600,000-			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests the realignment of \$1,600,000 of recurring General Revenue (1000) budget authority from the Expenses (040000) appropriation category.

The department currently provides allotments to 60 individual armory checking accounts from 040000 appropriation category. The armories had been charged with paying for their own expenses, i.e., Utilities, maintenance and contract services. Beginning in July 2019, all armory expenditures will be paid directly through FLAIR. This transfer of appropriation will allow this new procedure to occur without delays.

REQUEST SUMMARY:

BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 1000, Category: 040000 \$-1,600,000

THIS IS A TECHNICAL ADJUSTMENT
 (PLEASE SEE ISSUE 2000230 FOR THE ADDITION]

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - ADD				2000230
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,600,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests the realignment of \$1,600,000 of recurring General Revenue (1000) budget authority to the Contracted Services (100777) appropriation category.

The department currently provides allotments to 60 individual armory checking accounts from 040000 appropriation category. The armories had been charged with paying for their own expenses, i.e., Utilities, maintenance and contract services. Beginning in July 2019, all armory expenditures will be paid directly through FLAIR. This transfer of appropriation will allow this new procedure to occur without delays.

REQUEST SUMMARY:

BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 1000, Category: 100777 +1,600,000

THIS IS A TECHNICAL ADJUSTMENT
 (PLEASE SEE ISSUE 2000110 FOR THE REDUCTION]

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

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2019-20	FY 2019-20	FY 2019-20	
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>
NONRECURRING EXPENDITURES					2100000
INCREASE NATIONAL GUARD TUITION					
ASSISTANCE					2103017
SPECIAL CATEGORIES					100000
NATL GUARD TUITION ASSIST					100061
GENERAL REVENUE FUND	-STATE	1,032,100-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
INFORMATION TECHNOLOGY				100036
GENERAL REVENUE FUND -STATE	40,000	40,000		1000 1
REPLACEMENT RADIOS				106710
GENERAL REVENUE FUND -STATE	1,750,000	1,750,000		1000 1
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	1,790,000	1,790,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of Military Affairs (department) requests \$40,000 of nonrecurring General Revenue in the Information Technology appropriation category to purchase lifecycle replacement (LCR) laptops. During state disaster responses, the Florida National Guard (FLNG) provides State Emergency Response Team (SERT) Liaison Officers (LNOs) to affected counties. These LNOs provide their own communication and computer workstation packs. This funding will provide the ability to replace 30 laptops that have reached the end of their lifecycle. During Hurricane IRMA the FLNG provide 90 LNOs to 45 counties.

-- The department also requests \$1,750,000 of nonrecurring General Revenue in the Replacement Radios appropriation category to purchase replacement State Law Enforcement Radios. The Florida National Guard (FLNG) needs to replace the State Law Enforcement Radios (SLERs). These radios are the only method of effectively communicating with Law Enforcement agencies and local authorities during disaster response operations. The current inventory meet the Lifecycle Replacement criteria. Also we are anticipating a Statewide upgrade in FY2022 that would render current radios obsolete. DMA requires \$3.5 million to replace all 550 radios in inventory. This year we are requesting 50% (\$1.75 million for 278 radios) of our requirement and will be requesting the remaining 50% in FY2020-21.

Request Summary:
 BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 1000, Category: 100036, + 40,000 Purchase replacement laptops for SERT
 Fund: 1000, Category: 106710, +1,750,000 Purchase 278 State Law Enforcement Radios

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				2402000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	2,610,000	2,610,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests \$2,610,000 of nonrecurring General Revenue in the Operating Capital Outlay appropriation category to purchase emergency generators for major headquarters. This will improve command and control in emergency response situations, such as hurricanes, allowing the FLARNG to provide the necessary response to most situations due to the improve ability of maintaining communication to the major commands in the FLARNG. The requested generators would provide uninterrupted power at all 5 major command headquarters; Camp Blanding, Homestead, Orlando, Pinellas Park, Tallahassee. (5 x 522,000)

Request Summary:

BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 1000, Category: 060000, \$+2,610,000 Purchase 5 emergency generators for Major Command Headquarters

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	102,000	102,000		1000 1
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	131,000	131,000		1000 1
TOTAL: ADDITIONAL EQUIPMENT - SEARCH AND				2403010
RESCUE				
TOTAL ISSUE.....	233,000	233,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs request \$102,000 of nonrecurring General Revenue in the Operating Capital Outlay appropriation category to purchase personal locator beacons. The funding will be used to purchase handheld, multi-purpose, dual-use tracking devices that will provide DMA/FLNG GPS tracking and satellite messaging for emergency and rescue operations. Each device costs approximately \$650.00 plus approximately \$370.00 for accessories and storage cases. This funding will be used to purchase 100 devices and associated equipment. This equipment would be used during disaster response to ensure exact location and communications with Search and Rescue (SAR) Teams in significantly devastated areas and could be used to track/locate personnel training in austere environments.

-- The Department also request \$131,000 of nonrecurring General Revenue in Special Categories for Search and Extraction Equipment. 2 Boats, 2 trailers and 10 bimini tops (for boats on current inventory) for Search and Rescue (SAR) missions during storm related State Active Duty. A large portion of FLNG boats are either too small (only support 4 occupants) or are inflatable rubber boats that are not suitable for SAR missions. This will also provide 75 personnel water safety helmets, safety vests and water safety boots.

Request Summary

BE:62050200, MILITARY READINESS / RESPONSE

Fund: 1000, Category: 060000, \$+102,000 Purchase of Personal Locator Beacons to ensure exact location and communications with Search and Rescue teams.

Fund: 1000, Category: 100052, +131,000 2 Boats with Trailers and accessories for Search and Rescue missions.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND	-STATE	24,399					1000 1
	-MATCH	344					1000 2
TOTAL GENERAL REVENUE FUND		24,743					1000
CAMP BLANDING MANAGEMNT TF-STATE		6,896					2069 1
TOTAL APPRO.....		31,639					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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.....	46,923			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,389			1000 1
=====				
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	54,389			
TOTAL SALARY RATE.....	46,923			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$46,923 in Salary Rate and \$54,389 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 2.6% 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.

Request Summary:

BE: 62050200 MILITARY READINESS / RESPONSE
 FUND: 1000, Category: 010000
 Salary Rate: \$46,923
 Salaries and Benefits: 54,389

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	46,923		7,466	54,389	0.00	54,389
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							54,389
	0.00	46,923		7,466	54,389		54,389

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REPURPOSE POSITIONS BETWEEN BUDGET				
ENTITIES				3005550
SALARY RATE				000000
SALARY RATE.....	46,382			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	61,190		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: REPURPOSE POSITIONS BETWEEN BUDGET				3005550
ENTITIES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		71,414	3,755	
TOTAL SALARY RATE.....	46,382			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests the realignment of position number 000012

FROM: Budget Entity: 62050500; Military Readiness / Response
 Program Component: 1208000000,
 Fund: 1000; General Revenue

(PLEASE SEE ISSUE 1800500 FOR THE REDUCTION]

TO: Budget Entity: 62050200; Military Readiness / Response
 Program Component: 1208000000
 Fund: 1000, Category: 010000 \$ +61,190 1 FTE; Rate of \$46,382, plus benefits with 8.33% lapse

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
REPURPOSE POSITIONS BETWEEN BUDGET						
ENTITIES						3005550

in addition to the Salaries and Benefits, the HR Service assessment package for a new position is
 Fund: 1000, Category: 040000 + 9,895 HR Service assessment package for a new position (Professional)
 Fund: 1000, Category: 107040 329 HR Service assessment package for 1 FTE

The department intends to re-purpose position 000012 to serve as a Domestic Operations Officer. The primary function of this position will coordinate with subordinate units, State EOC, County EOCs, National Guard Bureau, Florida National Guard units and other states' Domestic Operations directorates; develops situational awareness and the common operating picture for the TAG/ATAGs; publishes operations orders; assists with state-wide HURREX. As a Joint Operations Center Desk Officer, the Domestic Operations Officer (DOO) will be critical first node 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 these functions are being performed by a non-FTE federal employee paid by the National Guard Bureau; federal funding was cut 50% on 1 OCT 2017 and we anticipate the remaining federal funding will be cut 1 OCT 2018. This position will provide stability and continuity to the Florida National Guard Operations Center and allow the FLNG continued success in future operations.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
00012 001	1.00	46,382		20,368	66,750	8.33	61,190

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
REPURPOSE POSITIONS BETWEEN BUDGET						
ENTITIES						3005550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	46,382		20,368	66,750		61,190

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FUND SHIFT				3400000
FUND SHIFT - FROM FED LAW				
ENFORCEMENT TRUST FUND TO CAMP				
BLANDING TRUST FUND - ADD				3400210
SALARIES AND BENEFITS				010000
CAMP BLANDING MANAGEMNT TF-STATE	200,000			2069 1
=====				
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
CAMP BLANDING MANAGEMNT TF-STATE	100,000			2069 1
=====				
TOTAL: FUND SHIFT - FROM FED LAW				3400210
ENFORCEMENT TRUST FUND TO CAMP				
BLANDING TRUST FUND - ADD				
TOTAL ISSUE.....	300,000			
=====				

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests a FUND SHIFT:

FROM: BE: 62050100, DRUG INTERDICTION / PREVENTION
 Fund: 2261, Category: 040000 \$ - 25,000
 Fund: 2719, Category: 040000 -175,000 APPROPRIATION NO LONGER NEEDED. [PLEASE SEE ISSUE 3400200].

TO: BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 2069, Category: 010000 \$ +200,000 APPROPRIATION ONLY

A permanent transfer increasing recurring budget authority to Salaries and Benefits alleviates Year-end payroll shortfalls.

In the previous three (3) fiscal years, the department requested and was approved transfers of budget authority, within the Camp Blanding Trust Fund, to the Salaries and Benefits appropriation category to meet end of year payroll. The Budget amendments were: [FY18, EOG: B7360, FY17, EOG: B7363, and FY16, EOG: B7368]. The department expects to submit a similar amendment near the end of FY19.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
FUND SHIFT						3400000
FUND SHIFT - FROM FED LAW						
ENFORCEMENT TRUST FUND TO CAMP						
BLANDING TRUST FUND - ADD						3400210

-- Additionally, the department requests a FUND SHIFT:

FROM: BE: 62050100, DRUG INTERDICTION / PREVENTION
 Fund: 2719, Category: 060000 -100,000 APPROPRIATION NO LONGER NEEDED. [PLEASE SEE ISSUE 3400200].

TO: BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 2069, Category: 102044 +100,000 APPROPRIATION ONLY

Camp Blanding received 12 pieces of Fire Fighting equipment from the Florida Fire Service (FFS). The Camp Blanding Defense Re-utilization and Marketing Office acquired the equipment at no cost from FFS; however, the equipment requires significant level of maintenance. We request to use \$100K in appropriation from the Federal Law Enforcement Trust Fund 2719 to offset the costs of repairs. This would be a recurring/permanent request in appropriation.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						200,000

						200,000
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

AGENCY ISSUE NARRATIVE:

2019-2020 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 for 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 institution 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.

Currently the FLNG receives \$3.17 million in recurring general revenue funds. These funds will meet the anticipated need of individuals to be served. DMA also requests a change to the current PROVISIO language to remove the 50% match requirement for post graduate programs.

Request Summary:

BE: 62052000, MILITARY READINESS / RESPONSE

Fund: 1000, Category: 100061 \$1,032,100 Supports an increase in demand for higher education financial assistance for Florida National Guard members.

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 works with the skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956
CAMP BLANDING MANAGEMNT TF-STATE	1,150,000	1,150,000		2069 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs requests \$400,000 [Appropriation only] of nonrecurring budget authority in the Camp Blanding Trust Fund (2069) in the Facilities Repairs and Maintenance 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 2017-18 fiscal year. In fiscal years 2019 and 2020, these buildings are expected to generate \$48,000 and \$80,000, respectively.

COOPER HALL (Camp Blanding):

The Department also request \$750,000 [Appropriation only] of nonrecurring budget authority in the Camp Blanding Trust Fund (2069) in the Facilities Repairs and Maintenance appropriation category for renovation of Cooper Hall. The oldest building on Camp Blanding, historic Cooper Hall, has typically been used for weddings and more formal events. However, the building has not been maintained, cracks on the walls and ceilings, warped floors, holes in the foundation make this building barely usable. The building is in disarray. This request is asking for appropriation ONLY, the department intends to use cash from the Camp Blanding Trust Fund and a portion from the Non-Appropriated Funds (NAF) accounts.

Return on Investment:

The renovation of this building will allow the Trust Fund to support community and state partners. This building is expected to generate over \$50,000 annually.

Request Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

BE: 62050200, MILITARY READINESS / RESPONSE

Fund: 2069, Category: 080956 \$+400,000 To renovate facilities which are deteriorating at Camp Blanding.
 +750,000 To renovate Cooper Hall, the Camp Blanding Officer's Club which is in disarray

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.

MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND	-STATE	6,000,000	6,000,000			1000 1

=====

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs request \$6,000,000 of nonrecurring General Revenue in the Maintenance, Repairs, Construction Statewide appropriation category to maintain the Enduring Sustainment Program (ESP). Over half of the Florida Army National Guard Facilities are more than 50 years old. These aged facilities are more labor intensive in regards to maintenance and repairs yet the cost of deferred maintenance and repairs could cost anywhere from 15-30 times that of the early intervention cost. This program will assess each facility, fix identified issues/problems, and will assist in projecting and replacing major component items requiring life cycle replacement. This will ensure that FLNG facilities continue to meet all required building and safety codes, and are fully usable. DMA will have 10 facilities assessed with cost estimates to bring the readiness centers up to code along with the ability to address life cycle replacement needs (FCO request)

Request Summary:

BE: 62050200, MILITARY READINESS / RESPONSE

Fund: 1000, Category: 083643 \$+6,000,000 To maintain the National Guard Enduring Sustainment Program (ESP)

The 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 works, residents, business and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	7,150,000	7,150,000		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
FACILITY SECURITY ENHANCE							087000
GENERAL REVENUE FUND -STATE		4,000,000		4,000,000			1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FACILITY SECURITY ENHANCE IT COMPONENT? NO

The Department of Military Affairs (DMA) request \$4,000,000 of nonrecurring General Revenue in the Facilities Security Enhancement appropriation category to secure and harden state readiness centers to meet security needs of the future. Governor Rick Scott issued Executive Order #15-137 directing the Adjutant General to take immediate action to secure the Florida guardsmen and women. The 2019-2020 request represents funding for years three and four of the four year program. 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.

Request Summary:

BE: 62050200, MILITARY READINESS / RESPONSE

Fund: 1000, Category: 087000 \$+4,000,000 To facilitate the Governor's EO to secure State readiness centers.

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.

MAINT/REPAIR/RENOV/REMODEL							089000
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GENERAL REVENUE FUND -STATE		6,700,000		6,700,000			1000 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO

LAKELAND FACILITY:

The Department of Military Affairs (department) request \$6,700,000 in nonrecurring General Revenue in the Maintenance, Repairs, Renovation and Remodeling appropriation category for the newly acquired Lakeland Facility.

Last year the Florida National Guard (FLNG) ranked 53 of 54 National Guard States and Territories in guard personnel to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

population size. The Governor encouraged FLNG to grow force new structure. Effective 1 September 2018, the Florida National Guard grew by two (2) Security Forces Assistant Battalions (175 personnel each). DMA acquired at "no cost", a facility through the State Excess Properties program, to station the new force structure. This Lakeland District Courthouse building requires significant maintenance and repairs to the facility before the facility would be fully operational. The FLNG remains 1 million square feet short of required Readiness Center property.

Request Summary:

BE: 62050200, MILITARY READINESS / RESPONSE

Fund: 1000, Category: 089000 \$+6,700,000 To renovate a newly acquired building in Lakeland, FL

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

TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	10,700,000	10,700,000		
	=====	=====	=====	
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	36,189,545	21,336,755		1000
TRUST FUNDS	3,331,713	1,150,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	109.00			
TOTAL PROG COMP.....	39,521,258	22,486,755		
TOTAL SALARY RATE.....	4,451,500			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		1,970,404					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26.00					
		2,775,107					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 FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		156,796					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,259					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		23,765					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....	3,965,238						
TOTAL SALARY RATE.....	1,970,404						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 2018-19 -				
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2018				1001750
SALARY RATE				000000
SALARY RATE.....	44,162			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,162			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001750
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	44,162			
TOTAL SALARY RATE.....	44,162			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,275					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		62					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		16,337					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,031			1000 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	107			1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	11,138			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		312-					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		3-					1000 1
=====							
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		315-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
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 -STATE			19-				1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND							1000 1
-STATE		6,286					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		42,727					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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							1000 1
-STATE		156,796-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	60,000	60,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request \$60,000 in nonrecurring General Revenue budget authority in the Acquisition/Motor Vehicles appropriation category. The department is currently provided \$65K annually in General Revenue funds for fleet management, which addresses approximately 1-2 vehicles per year. The department currently has seven (7) vehicles that meet state turn-in requirements. The \$60k would allow the department to replace an additional three (3) vehicles in 2019-20.

These vehicles, listed below, will be eligible for replacement by the FY 2019-20 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 General Revenue budget authority and current quotes.

Vehicles selected for replacement

TAG#	YEAR	MAKE / MODEL	MILEAGE
3526	2009	- Chevrolet / Impala	- 121,726
3468	2004	- Chevrolet / Venture	- 126,630
3539	1997	- International 3800	- 191,936

Request Summary:

BE: 62050400 EXECUTIVE DIRECTIONS / SUPPORT SERVICES
 Fund: 1000, Category: 100021, \$+60,000 To replace vehicles out of the aging fleet.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		7,879					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		76					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		7,955					26A1780
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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.....	47,394			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,935			1000 1
=====				
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	54,935			
TOTAL SALARY RATE.....	47,394			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$47,394 in Salary Rate and \$54,935 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 2.6% 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.

Request Summary:

BE: 62050400 EXECUTIVE DIRECTION / SUPPORT SERVICES
 Fund: 1000, Category: 010000
 Salary Rate: \$47,394
 Salaries and Benefits: 54,935

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	47,394		7,541	54,935	0.00	54,935
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							54,935
	0.00	47,394		7,541	54,935		54,935

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
	156,796.00			
GENERAL REVENUE FUND -STATE	156,796			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$156,796 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 FY2017-18. The actual amount will be adjusted for when the actual invoice is received in January 2019.

Request Summary:

BE: 62050400 EXECUTIVE DIRECTION / SUPPORT SERVICES

Fund: 1000, Category: 106450 \$+156,796

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	156,822.00			
GENERAL REVENUE FUND.....	4,208,444	60,000		1000
SALARY RATE.....	2,061,960			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,168,785			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,646			1000 1
-MATCH	473,426			1000 2

TOTAL GENERAL REVENUE FUND	481,072			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	11,091,732			2261 3
=====				
TOTAL POSITIONS.....	234.00			
TOTAL APPRO.....	11,572,804			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,288,742			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	771,500			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	244,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	4,408,115			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	76,872			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	234.00			
TOTAL ISSUE.....	29,379,033			
TOTAL SALARY RATE.....	8,168,785			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2018-19 -							
STATE FIREFIGHTERS - EFFECTIVE							
7/1/2018							1001720
SALARY RATE							000000
SALARY RATE.....		47,500					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		42					1000 1
-MATCH		2,569					1000 2
TOTAL GENERAL REVENUE FUND		2,611					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		60,159					2261 3
TOTAL APPRO.....		62,770					
=====							
TOTAL: SALARY INCREASES FOR FY 2018-19 -							1001720
STATE FIREFIGHTERS - EFFECTIVE							
7/1/2018							
TOTAL ISSUE.....		62,770					
TOTAL SALARY RATE.....		47,500					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2018-19 -				
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2018				1001750
SALARY RATE				000000
SALARY RATE.....	4,398			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,398			2261 3
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001750
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	4,398			
TOTAL SALARY RATE.....	4,398			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		24					1000 1
-MATCH		1,470					1000 2
TOTAL GENERAL REVENUE FUND		1,494					1000
FEDERAL GRANTS TRUST FUND -FEDERL		34,427					2261 3
TOTAL APPRO.....		35,921					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	64			1000 1
-MATCH	3,941			1000 2
TOTAL GENERAL REVENUE FUND	4,005			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	97,094			2261 3
TOTAL APPRO.....	101,099			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		2-					1000 2
-MATCH		103-					
TOTAL GENERAL REVENUE FUND		105-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,415-					2261 3
TOTAL APPRO.....		2,520-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	AGY REQ N/R FY 2019-20	AG REQ ANZ FY 2019-20	POS	AMOUNT	POS	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		181-				2261 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY BETWEEN BUDGET				
ENTITIES - ADD				2000210
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	300,000			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	450,000			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,250,000			2261 3
=====				
TOTAL: REALIGN AUTHORITY BETWEEN BUDGET				2000210
ENTITIES - ADD				
TOTAL ISSUE.....	2,000,000			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests the realignment of \$2,000,000 of recurring budget authority in
 FROM: BE: 62050100, DRUG INTERDICTION / PREVENTION [PLEASE SEE ISSUE 2000110 FOR THESE REDUCTIONS]

TO: BE: 62050500, FEDERAL / STATE COOPERATIVE AGREEMENTS
 Fund: 2261, Category: 060000 \$ + 300,000

A permanent transfer increasing recurring budget authority to the OCO appropriation category ensures the department is able to purchase OCO items which support the training missions at Camp Blanding and continue meeting critical needs.

Fund: 2261, Category: 100021 + 450,000

A permanent transfer increasing recurring budget authority to the Acquisition of Motor Vehicles appropriation category ensures the department is able to purchase replacement motor vehicles when they have surpassed their useful life, i.e., excess mileage, age, or excess maintenance costs. These vehicles range from sedans to 2x4 pick-up trucks, 4x4 pick-up trucks and heavy construction vehicles which support the training missions at Camp Blanding and continue meeting critical needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY BETWEEN BUDGET				
ENTITIES - ADD				2000210

Fund: 2261, Category: 100777 +1,250,000

The department hires contract labor to perform a myriad of tasks associated with running one of the largest military training sites in the country. The department has identified a need for more contract employees, a permanent transfer increasing recurring budget authority to Contracted Services appropriation category ensures the department is able to hire more contract employees.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY BETWEEN PROGRAM				
COMPONENTS - ADD				2000220
SALARY RATE				000000
SALARY RATE.....	322,170			
=====				
SALARIES AND BENEFITS				010000
	10.00			
FEDERAL GRANTS TRUST FUND -FEDERL	522,148			2261 3
=====				
TOTAL: REALIGN AUTHORITY BETWEEN PROGRAM				2000220
COMPONENTS - ADD				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	522,148			
TOTAL SALARY RATE.....	322,170			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests a realignment of ten (10) positions

TO: Budget Entity: 62050500; Federal / State Cooperative Agreements
 Program Component: 1208000000
 Fund: Federal Grants Trust Fund 2261

These positions will be of greater benefit to several cooperative agreements where there is a critical need for FTEs.

FROM: Budget Entity: 62050500; Federal / State Cooperative Agreements
 Program Component: 1304000000
 Fund: Federal Grants Trust Fund 2261

The department intends to re-purpose these positions replacing them with contract employees.

Request Summary:

Budget Entity: 62050500; Federal / State Cooperative Agreements
 Program Component: 1208000000
 Fund: 2261, RATE + BENEFITS: \$522,148

This request aligns with the Florida Strategic Plan for Economic Development Strategies #25 and 27; to improve the

	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20	COL A05 AG REQ ANZ FY 2019-20	CODES
POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY BETWEEN PROGRAM				
COMPONENTS - ADD				2000220

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.

THESE POSITIONS 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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0836 FACILITIES SERVICES CONSULTANT							
00440 001	1.00	30,988		17,920	48,908	0.00	48,908
2120 NETWORK SYSTEMS ANALYST							
00434 001	1.00	39,900		19,337	59,237	0.00	59,237
00447 001	1.00	36,467		18,791	55,258	0.00	55,258
4627 ENGINEERING SPECIALIST I							
00446 001	1.00	34,501		18,478	52,979	0.00	52,979
6065 RESIDENTIAL INSTRUCTOR							
00442 001	1.00	22,453		16,562	39,015	0.00	39,015
6389 LABORER							
00433 001	1.00	17,326		15,745	33,071	0.00	33,071
6412 FIREFIGHTER SUPERVISOR							
00432 001	1.00	25,479		21,180	46,659	0.00	46,659
00443 001	1.00	36,467		24,713	61,180	0.00	61,180
00458 001	1.00	54,010		30,353	84,363	0.00	84,363
6466 MAINTENANCE MECHANIC							
00431 001	1.00	24,579		16,899	41,478	0.00	41,478

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN AUTHORITY BETWEEN PROGRAM						
COMPONENTS - ADD						2000220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
10.00	322,170		199,978	522,148		522,148

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 -							2103021
CAMP BLANDING							060000
OPERATING CAPITAL OUTLAY							
FEDERAL GRANTS TRUST FUND -FEDERL		165,500-					2261 3
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103024
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		244,000-					2261 3
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND							
-STATE		46					1000 1
-MATCH		2,815					1000 2
TOTAL GENERAL REVENUE FUND		2,861					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		69,353					2261 3
TOTAL APPRO.....		72,214					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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.....	2,274			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,636			2261 3
=====				
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	2,636			
TOTAL SALARY RATE.....	2,274			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$2,274 in Salary Rate and \$2,636 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 2.6% 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.

Request Summary:

BE: 62050500 FEDERAL / STATE COOPERATIVE AGREEMENTS
 FUND: 2261, Category: 010000
 Salary Rate: \$2,274
 Salaries and Benefits: 2,636

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1003 001	0.00	2,274	362	2,636	0.00	2,636
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						2,636
	0.00	2,274	362	2,636		2,636

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REPURPOSE POSITIONS BETWEEN BUDGET				
ENTITIES				3005550
SALARY RATE				000000
SALARY RATE.....	31,320-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
GENERAL REVENUE FUND -MATCH		49,292-		1000 2
=====				
TOTAL: REPURPOSE POSITIONS BETWEEN BUDGET				3005550
ENTITIES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		49,292-		
TOTAL SALARY RATE.....	31,320-			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests a realignment of position 00012

FROM: Budget Entity: Federal / State Cooperative Agreements 62050500,
 Program Component: 1208000000,
 Fund: General Revenue 1000,
 TO: Budget Entity: Military Readiness / Response 62050200,
 Program Component: 1208000000,
 Fund: General Revenue 1000.

The department intends to re-purpose this position as a Government Analyst II serving as the Domestic Operations Officer for the department.
 Details of the Government Analyst II's duties and responsibilities can be found under ISSUE Code 2001110 in Military Readiness / Response budget entity.

The department will repurpose one of our VACANT positions in Budget Entity 62050500 to replace position 00012.

Request Summary:

BE: 62050500, FEDERAL / STATE COOPERATIVE AGREEMENTS
 Fund: 1000, Rate: \$ -31,320
 Appropriation: \$ -49,292

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		2,856,447					
=====							
SALARIES AND BENEFITS							010000
85.00							
FEDERAL GRANTS TRUST FUND -FEDERL		4,209,773					2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		521,540					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		709,854					2261 3

TOTAL APPRO.....		1,231,394					
=====							
FOOD PRODUCTS							070000
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
-MATCH		143,150					1000 2

TOTAL GENERAL REVENUE FUND		2,143,150					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		370,000					2261 3
=====							
TOTAL APPRO.....		2,513,150					
=====							
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND -FEDERL		20,000					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	27,767			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	85.00			
TOTAL ISSUE.....	8,502,084			
TOTAL SALARY RATE.....	2,856,447			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	10,160			2261 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		29,038					2261 3
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	900-			2261 3
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	AGY REQ N/R FY 2019-20	AG REQ ANZ FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		65-				2261 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY BETWEEN PROGRAM				
COMPONENTS - DEDUCT				2000120
SALARY RATE				000000
SALARY RATE.....	224,532-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	10.00-			
FEDERAL GRANTS TRUST FUND -FEDERL		390,152-		2261 3
	=====	=====	=====	
TOTAL: REALIGN AUTHORITY BETWEEN PROGRAM				2000120
COMPONENTS - DEDUCT				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		390,152-		
TOTAL SALARY RATE.....	224,532-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests a realignment of ten (10) positions
 FROM: Budget Entity: 62050500; Federal / State Cooperative Agreements
 Program Component: 1304000000
 Fund: Federal Grants Trust Fund 2261

The department intends to re-purpose these positions replacing them with contract employees.

TO: Budget Entity: 62050500; Federal / State Cooperative Agreements
 Program Component: 1208000000
 Fund: Federal Grants Trust Fund 2261

These positions will be of greater benefit to several cooperative agreements where there is a critical need for FTEs.

Request Summary:
 Budget Entity: 62050500; Federal / State Cooperative Agreements
 Program Component: 1304000000
 Fund: 2261, RATE + BENEFITS: \$-390,152

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY BETWEEN PROGRAM				
COMPONENTS - DEDUCT				2000120

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

THESE POSITIONS 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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6065 RESIDENTIAL INSTRUCTOR							
00431 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-
00432 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-
00433 001	1.00-	22,455-		16,562-	39,017-	0.00	39,017-
00434 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-
00440 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-
00442 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-
00443 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-
00446 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-
00447 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-
00458 001	1.00-	22,453-		16,562-	39,015-	0.00	39,015-

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							
	10.00-	224,532-		165,620-	390,152-		390,152-
	=====	=====	=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
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
ABOUT FACE PROGRAM							2103011
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE	1,250,000-						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	20,741			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
JOBS CHALLENGE PROGRAM				4200400
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000		2261 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$4,000,000 of nonrecurring Federal Grants Trust Fund budget authority in the Projects/Contracts/Grants appropriation category for the Jobs Challenge program. Jobs Challenge provides a structured intervention program for troubled youth and places them on a pathway that leads to a better life as a productive citizen. The 2019 Pilot year will have 100 students (50 per class; 2 classes/year). The department is entering into an agreement with the US Department of Labor to execute this program. The US Department of Labors' jobs program in Florida was ultimately shutdown due to significant damage to their campus facilities in Gainesville from Hurricane Irma. The US Department of Labor will provide \$4 million through an annual grant to execute this program. There are no state match requirements.

Request Summary:

BE: 62050500 FEDERAL / STATE COOPERATIVE AGREEMENTS

Fund: 2261, Category: 100369 \$ +4,000,000 To operate a Jobs Challenge program at Camp Blanding Joint Training Center.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
FORWARD MARCH PROGRAM				4200500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	750,000	750,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 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.

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.

Request Summary:

BE: 62050500 FEDERAL / STATE COOPERATIVE AGREEMENTS

Fund: 1000, Category: 100777 \$ +750,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

AGENCY ISSUE NARRATIVE:

2019-2020 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.

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.

Request Summary:

BE: 62050500 FEDERAL / STATE COOPERATIVE AGREEMENTS

Fund: 1000, Category: 100777 \$ +1,250,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	100,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$100,000 of recurring General Revenue budget authority in Contracted Services appropriation category to support academic/technical course offerings at the Florida Youth Challenge Academy.

These funds will allow the Florida Youth Challenge Academy (FLYCA) to continue to offer GED preparation, training and expand the program to offer GED assessments to students. Through special circumstances, FLYCA was able to start the GED preparation in FY2018-19 with existing state funding and "end-of-year" federal funds.

Existing funds will also allow FLYCA to provide three (3) Vocational STEM Program Offerings:

- Agricultural programs
- Electric Technology - Introduction to circuits and electrical concepts
- Safe Food - Safe handling and Food science

Additional funding will also allow FLYCA to expand the Vocational Programs to include the following:

- Microsoft Office Certification training
- Innovation Solutions - Engineering and Problem solving
- Everyday Electricity - Electrical concepts in everyday use

The funds will also allow purchases of Instructional and Technical materials and classroom supplies.

In 2016 RAND (Research and Development) Corporation conducted a study on the National Guard Youth Challenge program. Their report states that the program produces \$2.66 in benefits for every dollar invested. Therefore, every dollar the state of Florida invests, Florida benefits \$10.64

Request Summary:

BE: 62050500, FEDERAL / STATE COOPERATIVE AGREEMENTS
 Fund: 1000, Category: 100777 \$ +100,000

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NATIONAL GUARD YOUTH BENEFIT PROGRAM							4200000
JOB SKILLS CORE AT YOUTH CHALLENGE							4200710

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

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,764,690		2,000,000			1000
TRUST FUNDS		9,506,216		4,000,000			2000
TOTAL POSITIONS.....	75.00						
TOTAL PROG COMP.....		12,270,906		6,000,000			
TOTAL SALARY RATE.....		2,631,915					
=====							
TOTAL: FED/STATE COOPERATIVE AGRM							62050500
BY FUND TYPE							
GENERAL REVENUE FUND		3,207,336		2,000,000			1000
TRUST FUNDS		40,782,296		4,000,000			2000
TOTAL POSITIONS.....	318.00						
TOTAL BUREAU.....		43,989,632		6,000,000			
TOTAL SALARY RATE.....		11,145,722					
=====							