

	COL A12		COL A14		COL A15		COL G01		COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20		CODES
	AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	GOV REC FY 2019-20 POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
<u>DRUG INTERDICT/PREVENTION</u>											62050100
PUBLIC PROTECTION											12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>											<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
EXPENSES											040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		75,000				75,000			2261 3
FED LAW ENFORCEMENT TF -FEDERL		305,000		305,000				305,000			2719 3
-----		-----		-----				-----			-----
TOTAL APPRO.....		380,000		380,000				380,000			-----
=====		=====		=====				=====			=====
OPERATING CAPITAL OUTLAY											060000
FED LAW ENFORCEMENT TF -FEDERL		200,000		200,000				200,000			2719 3
=====		=====		=====				=====			=====
SPECIAL CATEGORIES											100000
PROJECTS/CONTRACTS/GRANTS											100369
FEDERAL GRANTS TRUST FUND -FEDERL		4,000,000		4,000,000				4,000,000			2261 3
=====		=====		=====				=====			=====
G/A TO COMMUNITY SERVICES											100408
FED LAW ENFORCEMENT TF -FEDERL		100,000		100,000				100,000			2719 3
=====		=====		=====				=====			=====
CONTRACTED SERVICES											100777
FED LAW ENFORCEMENT TF -FEDERL		10,000		10,000				10,000			2719 3
=====		=====		=====				=====			=====
MAINT AND OPERATIONS CONTR											102044
FED LAW ENFORCEMENT TF -FEDERL		10,000		10,000				10,000			2719 3
=====		=====		=====				=====			=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL ISSUE.....		4,700,000		4,700,000				4,700,000			-----
=====		=====		=====				=====			=====

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY - DEDUCT						2000020
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	25,000-	25,000-		25,000-		2261 3
FED LAW ENFORCEMENT TF -FEDERL	175,000-	175,000-		175,000-		2719 3
TOTAL APPRO.....	200,000-	200,000-		200,000-		
OPERATING CAPITAL OUTLAY						060000
FED LAW ENFORCEMENT TF -FEDERL	100,000-	100,000-		100,000-		2719 3
TOTAL: REALIGN BUDGET AUTHORITY - DEDUCT						2000020
TOTAL ISSUE.....	300,000-	300,000-		300,000-		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (department) requests a FUND REALIGNMENT of \$200,000 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.

TO: BE: 62050200, MILITARY READINESS / RESPONSE  
 Fund: 2069, Category: 010000 \$ +200,000 [PLEASE SEE ISSUE 2000A30 FOR THIS ADDITION]

The department also requests a REALIGNMENT of \$100,000 in budget authority.

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: 102044 \$ +100,000 [PLEASE SEE ISSUE 2000030 FOR THIS ADDITION]

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	GOV REC FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>DRUG INTERDICT/PREVENTION</u>										62050100
PUBLIC PROTECTION										12
DRUG CONTRL/SUBSTNCE ABUSE										<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN BUDGET AUTHORITY - DEDUCT										2000020

This request aligns with the Florida Strategic Plan for Economic Development Strategy 5.2;  
 Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
DRUG CONTRL/SUBSTNCE ABUSE						<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-					2,000,000 2261 3

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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 5.2;  
 Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	OVER(UNDER) AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
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>
PROGRAM REDUCTIONS						33V0000
REDUCTION DUE TO PROGRAM CHANGE AND						
EFFICIENCIES						33V0200
SPECIAL CATEGORIES						100000
PROJECTS/CONTRACTS/GRANTS						100369
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000-		2,000,000-	2,000,000-	2261 3

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended Narrative after February 5, 2019

The Department of Military Affairs (department) requests a reduction of \$2,000,000 of recurring budget authority

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.

SUMMARY: This is a new issue.  
 This realignment ties to the Florida Strategic Plan for Economic Development Strategy 5.2;  
 Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,400,000	2,400,000		2,400,000		2000

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	4,299,539	4,299,539		4,299,539		
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,861,987	4,861,987		4,861,987		1000 1
-MATCH	68,308	68,308		68,308		1000 2
	-----	-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	4,930,295	4,930,295		4,930,295		1000
	=====	=====	=====	=====	=====	
CAMP BLANDING MANAGEMNT TF-STATE	1,306,218	1,306,218		1,306,218		2069 1
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	108.00	108.00		108.00		
TOTAL APPRO.....	6,236,513	6,236,513		6,236,513		
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	4,820,563	4,820,563		4,820,563		1000 1
CAMP BLANDING MANAGEMNT TF-STATE	60,202	60,202		60,202		2069 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	4,880,765	4,880,765		4,880,765		
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	207,810	207,810		207,810		1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	40,000	40,000		40,000		1000 1
CAMP BLANDING MANAGEMNT TF-STATE	50,000	50,000		50,000		2069 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	90,000	90,000		90,000		
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL G01	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
	AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	GOV REC FY 2019-20 POS AMOUNT	AGY FIN REQ FY 2019-20 POS AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
NATL GUARD TUITION ASSIST						100061
GENERAL REVENUE FUND -STATE	4,200,000	4,200,000		4,200,000		1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	413,500	413,500		413,500		1000 1
CAMP BLANDING MANAGEMNT TF-STATE	5,000	5,000		5,000		2069 1
TOTAL APPRO.....	418,500	418,500		418,500		
MAINT AND OPERATIONS CONTR						102044
GENERAL REVENUE FUND -STATE	171,000	171,000		171,000		1000 1
CAMP BLANDING MANAGEMNT TF-STATE	205,000	205,000		205,000		2069 1
TOTAL APPRO.....	376,000	376,000		376,000		
RISK MANAGEMENT INSURANCE						103241
CAMP BLANDING MANAGEMNT TF-STATE	364,328	364,328		364,328		2069 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	28,488	28,488		28,488		1000 1
CAMP BLANDING MANAGEMNT TF-STATE	8,129	8,129		8,129		2069 1
TOTAL APPRO.....	36,617	36,617		36,617		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	108.00	108.00		108.00		
TOTAL ISSUE.....	16,810,533	16,810,533		16,810,533		
TOTAL SALARY RATE.....	4,299,539	4,299,539		4,299,539		

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
CAMP BLANDING MANAGEMNT TF-STATE	43,840	43,840		43,840		2069 1
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2018-19 -						
STATE FIREFIGHTERS - EFFECTIVE						
7/1/2018						1001720
SALARY RATE						000000
SALARY RATE.....	12,500	12,500		12,500		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,880	12,880		12,880		1000 1
-MATCH	182	182		182		1000 2
TOTAL GENERAL REVENUE FUND	13,062	13,062		13,062		1000
CAMP BLANDING MANAGEMNT TF-STATE	3,460	3,460		3,460		2069 1
TOTAL APPRO.....	16,522	16,522		16,522		
TOTAL: SALARY INCREASES FOR FY 2018-19 -						1001720
STATE FIREFIGHTERS - EFFECTIVE						
7/1/2018						
TOTAL ISSUE.....	16,522	16,522		16,522		
TOTAL SALARY RATE.....	12,500	12,500		12,500		





	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
MILITARY READINES/RESPONSE											62050200
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											1208.00.00.00
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		13,303				13,303			1000 1
-MATCH		188		188				188			1000 2
TOTAL GENERAL REVENUE FUND		13,491		13,491				13,491			1000
CAMP BLANDING MANAGEMNT TF-STATE		3,573		3,573				3,573			2069 1
TOTAL APPRO.....		17,064		17,064				17,064			

	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
MILITARY READINES/RESPONSE											62050200
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ADJUSTMENT TO STATE HEALTH											1001780
INSURANCE PREMIUM CONTRIBUTION FOR											010000
FY 2018-19 - EFFECTIVE 12/1/2018											
SALARIES AND BENEFITS											
GENERAL REVENUE FUND											
-STATE		34,158		34,158				34,158			1000 1
-MATCH		482		482				482			1000 2
TOTAL GENERAL REVENUE FUND		34,640		34,640				34,640			1000
CAMP BLANDING MANAGEMNT TF-STATE		9,655		9,655				9,655			2069 1
TOTAL APPRO.....		44,295		44,295				44,295			

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	926-	926-		926-		1000 1
-MATCH	13-	13-		13-		1000 2
TOTAL GENERAL REVENUE FUND	939-	939-		939-		1000
CAMP BLANDING MANAGEMNT TF-STATE	249-	249-		249-		2069 1
TOTAL APPRO.....	1,188-	1,188-		1,188-		

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	67-		67-		67-	1000 1
CAMP BLANDING MANAGEMNT TF-STATE	19-		19-		19-	2069 1
TOTAL APPRO.....	86-		86-		86-	

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN AUTHORITY BETWEEN FUNDS -						
ADD						2000A30
SALARIES AND BENEFITS						010000
CAMP BLANDING MANAGEMNT TF-STATE	200,000	200,000		200,000		2069 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests a REALIGNMENT  
 FROM: Budget Entity: Drug Prevention / Interdiction (62050100 FUND: 2261 -\$ 25,000  
 FUND: 2719 -\$175,000

[PLEASE SEE ISSUE 2000A10 IN BUDGET ENTITY 62050100]

TO: Camp Blanding Management Trust Fund (2069), Salaries and Benefits appropriation category.

A permanent transfer increasing recurring budget authority by \$200,000 to Salaries and Benefits ensures that end-of-year payroll can be paid.

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.

This request aligns with the Florida Strategic Plan for Economic Development Strategy 5.2;

Improve the efficiency and effectiveness of government agencies at all levels.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 MILITARY READINES/RESPONSE 62050200  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGN AUTHORITY BETWEEN FUNDS -  
 ADD 2000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2069 CAMP BLANDING MANAGEMNT TF

200,000  
 200,000  
 =====

A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2069 CAMP BLANDING MANAGEMNT TF

200,000  
 200,000  
 =====

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 MILITARY READINES/RESPONSE 62050200  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGN AUTHORITY BETWEEN FUNDS -  
 ADD 2000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

G01 - GOV REC FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2069 CAMP BLANDING MANAGEMNT TF

200,000  
 -----  
 200,000  
 =====

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY - ADD						2000030
SPECIAL CATEGORIES						100000
MAINT AND OPERATIONS CONTR						102044
CAMP BLANDING MANAGEMNT TF-STATE	100,000	100,000		100,000		2069 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (department) requests a REALIGNMENT of \$100,000:

FROM: [ PLEASE SEE ISSUE 2000020 FOR DEDUCTION IN BUDGET ENTITY 62050100 ]

TO: BE: 62050200, MILITARY READINESS / RESPONSE  
 FUND: 2069, CATEGORY: 102044 +\$100,000

Camp Blanding received 12 pieces of Fire Fighting equipment from the Florida Fire Service. The Camp Blanding Defense Re-utilization and Marketing Office acquired this fire fighting equipment at no cost, however, the equipment requires significant level of maintenance. The department intends 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:  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	GOV REC FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
MILITARY READINES/RESPONSE										62050200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN AUTHORITY TO ANOTHER										
CATEGORY - DEDUCT										2000130
EXPENSES										040000
GENERAL REVENUE FUND	-STATE	1,600,000-	1,600,000-			1,600,000-				1000 1

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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 THIS IS A TECHNICAL ADJUSTMENT  
 Fund: 1000, Category: 040000 \$-1,600,000 ( 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.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	GOV REC FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>MILITARY READINES/RESPONSE</u>										62050200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<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		1,600,000				1,600,000			1000 1

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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.

Some examples of services which 100777 will be paying are: Lawn maintenance contracts, HVAC service contracts, Security Systems such as ADT or Safe Touch, to name a few.

REQUEST SUMMARY:

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

THIS IS A TECHNICAL ADJUSTMENT  
 ( PLEASE SEE ISSUE 2000130 FOR THE REDUCTION ]

This request aligns with the Florida Strategic Plan for Economic Development Strategies 5.2 and 6.1;

- Improve the efficiency and effective of government agencies at all levels, and
- Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
NONRECURRING EXPENDITURES						2100000
MINOR REPAIRS TO CAMP BLANDING						
STRUCTURES						2103013
SPECIAL CATEGORIES						100000
MAINT AND OPERATIONS CONTR						102044
CAMP BLANDING MANAGEMNT TF-STATE	200,000-	200,000-		200,000-		2069 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
NONRECURRING EXPENDITURES						2100000
INCREASE NATIONAL GUARD TUITION						
ASSISTANCE						2103017
SPECIAL CATEGORIES						100000
NATL GUARD TUITION ASSIST						100061
GENERAL REVENUE FUND						
-STATE	1,032,100-	1,032,100-		1,032,100-		1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
NONRECURRING EXPENDITURES						2100000
ADDITIONAL EQUIPMENT - SEARCH AND						
RESCUE						2103022
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	70,000-	70,000-		70,000-		1000 1



COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	GOV REC FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
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
ADDITIONAL EQUIPMENT - PROTECTIVE										2103023
EQUIPMENT										040000
EXPENSES										
GENERAL REVENUE FUND										
-STATE	130,000-		130,000-			130,000-				1000 1

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	OVER(UNDER) AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
SPECIAL CATEGORIES						100000
INFORMATION TECHNOLOGY						100036
GENERAL REVENUE FUND -STATE	40,000	40,000	40,000	40,000		1000 1
REPLACEMENT RADIOS						106710
GENERAL REVENUE FUND -STATE	1,750,000	1,750,000	1,750,000	1,750,000		1000 1
TOTAL: INFORMATION TECHNOLOGY						24010C0
INFRASTRUCTURE REPLACEMENT						
TOTAL ISSUE.....	1,790,000	1,790,000	1,790,000	1,790,000		

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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 provides State Emergency Response Team (SERT) Liaison Officers 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 Florida National Guard provided 90 Liaison Officers 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 needs to replace the State Law Enforcement Radios. 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. The department requires \$3.5 million to replace all 550 radios in inventory. This year we are requesting 50% or \$1.75 million, the department 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 State Law Enforcement Radios; 278 P25 Radios @ \$6,300 each

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050200
										12
										<u>1208.00.00.00</u>
										2400000
										24010C0

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 EQUIPMENT NEEDS  
 INFORMATION TECHNOLOGY  
 INFRASTRUCTURE REPLACEMENT

This request aligns with the Florida Strategic Plan for Economic Development Strategy:  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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	2,610,000	2,610,000	1000 1

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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 five (5) emergency generators for major command headquarters. This will improve command and control in emergency response situations, such as hurricanes, allowing the Florida National Guard to provide the necessary response to most situations due to the improved ability of maintaining communication to the major commands in the Florida National Guard. The requested generators would provide uninterrupted power at all 5 major command headquarters;  
 -- Camp Blanding, Clay County  
 -- Homestead, Miami-Dade County  
 -- Orlando, Orange County  
 -- Pinellas Park, Pinellas County  
 -- Tallahassee, Leon County

Request Summary:  
 BE: 62050200, MILITARY READINESS / RESPONSE  
 FUND: 1000, CATEGORY: 060000, \$+2,610,000 Five (5) emergency generators at \$522,000 each

This request aligns with the Florida Strategic Plan for Economic Development Strategy:  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - SEARCH AND						2403010
RESCUE						040000
EXPENSES						
GENERAL REVENUE FUND -STATE		31,000		31,000		31,000
						1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	102,000	102,000		102,000		102,000
						1000 1
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
GENERAL REVENUE FUND -STATE	131,000	100,000		100,000		31,000-
						1000 1
TOTAL: ADDITIONAL EQUIPMENT - SEARCH AND						2403010
RESCUE						
TOTAL ISSUE.....	233,000	233,000		233,000		233,000

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) 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 the department and the Florida National Guard 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 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 missions during storm related State Active Duty. A large portion of Florida National Guard boats are either too small (only support 4 occupants) or are inflatable rubber boats that are not suitable for Search and Rescue missions. This will also provide 75 personnel water safety helmets, safety vests and water safety boots.

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050200
										12
										<u>1208.00.00.00</u>
										2400000
										2403010

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 EQUIPMENT NEEDS  
 ADDITIONAL EQUIPMENT - SEARCH AND  
 RESCUE

Request Summary

BE:62050200, MILITARY READINESS / RESPONSE  
 Fund: 1000, Category: 060000, \$+102,000 100 Personal Locator Beacons at \$1,020 each.  
 Fund: 1000, Category: 100052, +131,000 Two (2) boats with Trailers and accessories

This request aligns with the Florida Strategic Plan for Economic Development Strategy:  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Amended Narrative after February 5, 2019

The Department also request \$100,000 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 missions during storm related State Active Duty. A large portion of Florida National Guard boats are either too small (only support 4 occupants) or are inflatable rubber boats that are not suitable for Search and Rescue missions. And, requesting \$31,000 of nonrecurring General Revenue in the Expenses appropriation category. This will also provide 75 personnel water safety helmets, safety vests and water safety boots.

SUMMARY: This request has been from the original request. \$100,000 towards Search & Rescue Boats, and \$31,000 towards safety equipment for those boats.

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	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		OVER(UNDER)		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
MILITARY READINES/RESPONSE											62050200
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED											26A0000
FUNDS APPROPRIATIONS											
ANNUALIZATION OF STATE HEALTH											
INSURANCE ADJUSTMENTS FOR FY											
2018-19 FIVE MONTHS ANNUALIZATION											26A1780
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND											
-STATE		24,399		24,399				24,399			1000 1
-MATCH		344		344				344			1000 2
TOTAL GENERAL REVENUE FUND		24,743		24,743				24,743			1000
CAMP BLANDING MANAGEMNT TF-STATE		6,896		6,896				6,896			2069 1
TOTAL APPRO.....		31,639		31,639				31,639			

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30
SALARY RATE						000000
SALARY RATE.....	46,923				46,923-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	54,389				54,389-	1000 1
=====						
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	54,389				54,389-	
TOTAL SALARY RATE.....	46,923				46,923-	
=====						

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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:  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.



COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20		AGY AMD REQ FY 2019-20		AGY AMD N/R FY 2019-20		GOV REC FY 2019-20		AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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

Amended 2019-20 Narrative after February 5, 2019

The department is not requesting pay raises for the full-time state military personnel at this time.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A12 - AGY FIN REQ 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							
	0.00	46,923		7,466	54,389		54,389

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
 MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 PROGRAM REDUCTIONS  
 REDUCE POSITIONS VACANT IN EXCESS  
 OF 180 DAYS  
 SALARIES AND BENEFITS

62000000  
 62050000  
 62050200  
 12  
 1208.00.00.00  
 33V0000  
 33V1600  
 010000

1.00- 1.00- 1.00-

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended Narrative after February 5, 2019

The Department of Military Affairs requests a reduction of one (1) FTE which has been vacant for more than 180 days. The department has concluded that this position is no longer needed.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	6065 RESIDENTIAL INSTRUCTOR					
	P0101 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 MILITARY READINES/RESPONSE 62050200  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCE POSITIONS VACANT IN EXCESS  
 OF 180 DAYS 33V1600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
G01 - GOV REC FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P102 PROPOSED CLASS CODE - NO BENEFITS						
P0101 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	GOV REC FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>MILITARY READINES/RESPONSE</u>										62050200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
NATIONAL GUARD COLLEGE TUITION										4100000
BENEFIT PROGRAM										4100061
INCREASE NATIONAL GUARD TUITION										100000
ASSISTANCE										100061
SPECIAL CATEGORIES										
NATL GUARD TUITION ASSIST										
GENERAL REVENUE FUND	-STATE	1,032,100	1,032,100	1,032,100	1,032,100					1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) 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 Program .  
 The National Guard Tuition Assistance Program, known as Education for Dollars for Duty, 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 Education for Dollars for Duty program may pay up to 100% of tuition and fees, not to exceed the highest Florida in-state public resident rate, for Florida National Guard service members to attend, accredited public or private, in-state postsecondary educational institution and programs.

Additionally, the Education for Dollars for Duty program may pay for authorized licensing and industry certification exams and refund textbook and instructional material costs. The Education for Dollars for Duty program continues to serve as a significant Florida National Guard recruiting and retention incentive that is extremely beneficial to maintaining organizational strength. The Education for Dollars for Duty program provides our Florida National Guard 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 Florida National Guard receives \$3.17 million in recurring general revenue funds. These funds will meet the anticipated need of individuals to be served.

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.

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050200
										12
										<u>1208.00.00.00</u>
										4100000
										4100061

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 NATIONAL GUARD COLLEGE TUITION  
 BENEFIT PROGRAM  
 INCREASE NATIONAL GUARD TUITION  
 ASSISTANCE

This request aligns with the Florida Strategic Plan for Economic Development Strategies:  
 1.1 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.

Amended 2019-20 Narrative after February 5, 2019

The department requests \$1,032,000 of Nonrecurring General Revenue authority in the National Guard Tuition Assistance appropriation category to restore funding at the fiscal 2018 and 2019 level.

SUMMARY: The requested amount has not changed from the original request, it is requested as nonrecurring dollars.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050200
										12
										1208.00.00.00
										51R0000
										51R2000
										000000
										15,833-

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
 MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 SALARY RATE ADJUSTMENTS  
 ADJUST RATE - FUND 1000  
 SALARY RATE  
 SALARY RATE..... 15,833

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests additional Salary Rate of \$15,833 for position 000012 to serve as a Domestic Operations Officer.

The primary function of this position will coordinate with subordinate units, State Emergency Operations Center (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 Adjutant General and/or Assistant Adjutant Generals; publishes operations orders; assists with state-wide Hurricane Exercise (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 the department and Florida Department of Emergency Management to fulfill responsibilities under Chapters 250 and 252 Florida Statues. 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 the department anticipates 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 Florida National Guard continued success in future operations.

This request aligns with the Florida Strategic Plan for Economic Development Strategies:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF	62000000
PGM: READINESS & RESPONSE	62050000
MILITARY READINES/RESPONSE	62050200
PUBLIC PROTECTION	12
EMERGENCY PREV/PREP/RESPNS	1208.00.00.00
SALARY RATE ADJUSTMENTS	51R0000
ADJUST RATE - FUND 1000	51R2000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
00012 001		15,833				
TOTAL SALARY RATE		15,833				
=====	=====	=====	=====	=====	=====	=====

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
TECHNICAL ADJUSTMENTS						5200000
REALIGN POSITIONS AND AUTHORITY						
BETWEEN BUDGET ENTITIES - ADD						5200400
SALARY RATE						000000
SALARY RATE.....	31,320	31,320		31,320		
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 49,292	1.00 49,292		1.00 49,292		1000 1
=====						
TOTAL: REALIGN POSITIONS AND AUTHORITY						5200400
BETWEEN BUDGET ENTITIES - ADD						
TOTAL POSITIONS.....	1.00	1.00		1.00		
TOTAL ISSUE.....	49,292	49,292		49,292		
TOTAL SALARY RATE.....	31,320	31,320		31,320		
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (department) requests a realignment of position 00012.  
 This issue addresses the realignment of a Maintenance Mechanic;

FROM: Budget Entity: Federal / State Cooperative Agreement (62050500)  
 [PLEASE SEE ISSUE 5200300 FOR DEDUCTION OF FTE]

The department intends to convert this position to a Government Analyst II, at a higher Salary Rate.  
 [PLEASE SEE ISSUE 51R2000 for more details]

This request aligns with the Florida Strategic Plan for Economic Development Strategies:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	POS	AMOUNT		

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 MILITARY READINES/RESPONSE 62050200  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 TECHNICAL ADJUSTMENTS 5200000  
 REALIGN POSITIONS AND AUTHORITY  
 BETWEEN BUDGET ENTITIES - ADD 5200400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6466 MAINTENANCE MECHANIC 00012 001	1.00	30,549	771	17,972	49,292	0.00	49,292
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							49,292
	1.00	30,549	771	17,972	49,292		49,292

A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6466 MAINTENANCE MECHANIC 00012 001	1.00	30,549	771	17,972	49,292	0.00	49,292
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							49,292
	1.00	30,549	771	17,972	49,292		49,292

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 MILITARY READINES/RESPONSE 62050200  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 TECHNICAL ADJUSTMENTS 5200000  
 REALIGN POSITIONS AND AUTHORITY  
 BETWEEN BUDGET ENTITIES - ADD 5200400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
G01 - GOV REC FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6466 MAINTENANCE MECHANIC 00012 001	1.00	30,549	771	17,972	49,292	0.00	49,292
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	30,549	771	17,972	49,292		49,292

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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	1,150,000	1,150,000		2069 1

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AGENCY NARRATIVE:

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

The Department of Military Affairs (department) requests \$400,000 of nonrecurring budget authority in the Camp Blanding Management 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 of nonrecurring budget authority in the Camp Blanding Management 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, and holes in the foundation make this building barely usable and in disarray.

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.

This request aligns with the Florida Strategic Plan for Economic Development Strategies:

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	GOV REC FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									62000000	
									62050000	
									62050200	
									12	
									1208.00.00.00	
									9900000	
									990M000	

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
 MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 6,000,000 1,700,000 1,700,000 1,700,000 4,300,000- 1000 1

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AGENCY NARRATIVE:

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

The Department of Military Affairs (department) 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 Florida National Guard facilities continue to meet all required building and safety codes, and are fully usable. The department 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.

Request Summary:

BE: 62050200, MILITARY READINESS / RESPONSE

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

This request aligns with the Florida Strategic Plan for Economic Development Strategies:

5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Amended 2019-20 Narrative after February 5, 2019

The department request \$1,700,000 of nonrecurring General Revenue in the Maintenance, Repairs, Construction Statewide

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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

appropriation category to maintain and repair armories.

National Guard Readiness Centers (Armories) are the core of hometown based units. Since 2007, the State of Florida has renovated 52 armories. The revitalization of these centers has greatly increased the Florida Guard's ability to gain new units with increased capabilities, made the buildings more energy efficient and stimulated the economies of the communities served. In order to sustain the facilities effectively and efficiently while preserving the capital invested in the renovation, a maintenance/sustainment program is imperative. This program will provide scheduled preventative maintenance and sustainment to major components over the expected economic life of the components spreading the maintenance expense in a manageable fashion. This will greatly extend the manageable service life of the renovated facility.

SUMMARY: The department originally requested \$6,000,000 in the LBR, however, the department has determined that \$1,700,000 is a more appropriate and executable request.

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	7,150,000	2,850,000	2,850,000	2,850,000	4,300,000-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	GOV REC FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
MILITARY READINES/RESPONSE										62050200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643
GENERAL REVENUE FUND	-STATE	2,506,233		2,506,233		2,506,233		2,506,233		1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

The Department of Military Affairs (department) request \$2,506,233 in nonrecurring General Revenue in the Maintenance/Repairs/Construct - Statewide appropriation category for the newly acquired Lakeland Facility.

Last year the Florida National Guard ranked 53 of 54 National Guard States and Territories in guard personnel to population size. Effective 1 September 2018, the Florida National Guard grew by two (2) Security Forces Assistant Battalions (175 personnel each). The department 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.

SUMMARY: The department requests \$2,506,233 to begin renovating a newly acquired building in Lakeland, FL. The 2019-20 request represents funding for the first year of a two year project.

This request aligns with the Florida Strategic Plan for Economic Development Strategies:

- 5.2 Improve the efficiency and effective of government agencies at all levels and
- 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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FACILITY SECURITY ENHANCE										087000
GENERAL REVENUE FUND	-STATE	4,000,000	2,000,000	2,000,000		2,000,000		2,000,000		1000 1

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	GOV REC FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY FIN REQ FY 2019-20
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

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AGENCY NARRATIVE:

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

The Department of Military Affairs (department) requests \$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, installing barricades to prevent an armed assault on an armory entry point, 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:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Amended 2019-20 Narrative after February 5, 2019

The Department of Military Affairs (department) requests \$2,000,000 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. The 2019-2020 request represents funding for year three of the four year program. Funding will be used for the following purposes: Installing perimeter fencing at some armories, installing ballistic covers on windows, installing barricades to prevent an armed assault on an armory entry point, installing air-phones, security and detection systems.

SUMMARY: This department has reduced the original request from \$4,000,000 to \$2,000,000 to focus on key force protection projects.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
FIXED CAPITAL OUTLAY						080000
MAINT/REPAIR/RENOV/REMODEL						089000
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

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 ranked 53 of 54 National Guard States and Territories in guard personnel to population size. The Governor encouraged Florida National Guard to grow new force structure. Effective 1 September 2018, the Florida National Guard grew by two (2) Security Forces Assistant Battalions (175 personnel each). The department 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.

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:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Amended 2019-20 Narrative after February 5, 2019

The request has been cancelled. An incorrect Appropriation Category was selected in the original submission.

SUMMARY: Please see Issue: 990S000, Appropriation Category: 083643

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	10,700,000	4,506,233	4,506,233	4,506,233	6,193,767-	
	=====	=====	=====	=====	=====	
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	36,167,423	25,619,267	11,871,333	25,619,267	10,548,156-	1000
TRUST FUNDS	3,331,713	3,331,713	1,150,000	3,331,713		2000
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	109.00	108.00		108.00	1.00-	
TOTAL PROG COMP.....	39,499,136	28,950,980	13,021,333	28,950,980	10,548,156-	
TOTAL SALARY RATE.....	4,452,271	4,389,515		4,389,515	62,756-	
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
EXECUTIVE DIR/SUPPORT SVCS											62050400
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		1,970,404		1,970,404				1,970,404			
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		26.00		26.00				26.00			
		2,775,107		2,775,107				2,775,107			1000 1
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		54,533		54,533				54,533			1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		698,015		698,015				698,015			1000 1
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		108,126		108,126				108,126			1000 1
=====											
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
GENERAL REVENUE FUND -STATE		25,000		25,000				25,000			1000 1
=====											
INFORMATION TECHNOLOGY											100036
GENERAL REVENUE FUND -STATE		48,437		48,437				48,437			1000 1
=====											

	COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
EXECUTIVE DIR/SUPPORT SVCS											62050400
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
LEGAL SERVICES CONTRACT											100047
GENERAL REVENUE FUND -STATE		5,000		5,000				5,000			1000 1
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		30,200		30,200				30,200			1000 1
MAINT AND OPERATIONS CONTR											102044
GENERAL REVENUE FUND -STATE		22,000		22,000				22,000			1000 1
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -STATE		10,000		10,000				10,000			1000 1
WRKER COMP/STATE ACTIVE DT											106450
GENERAL REVENUE FUND -STATE		156,796		156,796				156,796			1000 1
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		8,259		8,259				8,259			1000 1
DATA PROCESSING SERVICES											210000
DP ASSESSMENT (AST)											210003
GENERAL REVENUE FUND -STATE		23,765		23,765				23,765			1000 1





	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
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	16,275		16,275		1000 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	62	62		62		1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	16,337	16,337		16,337		

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
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	11,031		11,031		1000 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	107	107		107		1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	11,138	11,138		11,138		

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	312-	312-		312-		1000 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	3-	3-		3-		1000 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE						1001790
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						
TOTAL ISSUE.....	315-	315-		315-		



COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										62050400
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<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-	19-				19-			1000 1

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC						<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						
-STATE	6,286	6,286		6,286		1000 1
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES										1000000
STATE ENTERPRISE INFORMATION										1006600
TECHNOLOGY DISTRIBUTION										210000
DATA PROCESSING SERVICES										210003
DP ASSESSMENT (AST)										
GENERAL REVENUE FUND										1000 1
-STATE	42,727		42,727				42,727			
	=====		=====				=====			

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	GOV REC FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
EXECUTIVE DIR/SUPPORT SVCS 62050400  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INTER-AGENCY REORGANIZATIONS -  
 INFORMATION TECHNOLOGY 17C0000  
 DATA PROCESSING SERVICES CATEGORY -  
 DEDUCT 17C08C0  
 DATA PROCESSING SERVICES 210000  
 DP ASSESSMENT (AST) 210003

GENERAL REVENUE FUND -STATE 73,020- 73,020- 73,020- 1000 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended Narrative after February 5, 2019

The Department of Military Affairs requests a realignment of \$73,020 in General Revenue budget authority in the Data Processing appropriation category.

AST - Southwood has been providing network resources support to the DMA. Network Resources support is to be transferred to the Department of Management Services.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND						
-STATE		73,020		73,020		73,020
						1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended Narrative after February 5, 2019

The Department of Military Affairs requests a realignment of \$73,020 in General Revenue budget authority in the Data Processing appropriation category.

AST - Southwood has been providing network resources support to the DMA. Network Resources support is to be transferred to the Department of Management Services.

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		COL A12	COL A14	COL A15	COL G01	COL A14-A12	
						AGY AMD REQ	
						FY 2019-20	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
		FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							2103005
SPECIAL CATEGORIES							100000
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND	-STATE	156,796-	156,796-		156,796-		1000 1
		=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND						
-STATE	60,000	60,000	60,000	60,000		1000 1

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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 aging and unreliable vehicles.

This request aligns with the Florida Strategic Plan for Economic Development Strategies:  
 5.2 Improve the efficiency and effective of government agencies at all levels and

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC						<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						26A1780
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7,879	7,879		7,879		1000 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	76	76		76		1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1780
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	7,955	7,955		7,955		



	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	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
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30
SALARY RATE						000000
SALARY RATE.....	47,394					47,394-
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	54,935					54,935- 1000 1
=====						
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	54,935					54,935-
TOTAL SALARY RATE.....	47,394					47,394-
=====						

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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:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20					
POS	AMOUNT	POS	AMOUNT	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

Amended 2019-20 Narrative after February 5, 2019

The department is not requesting pay raises for the full-time state military personnel at this time.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
	=====	=====	=====	=====	=====		=====

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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>
PROGRAM REDUCTIONS						33V0000
REDUCE LEGAL SERVICES CONTRACTS						33V0470
SPECIAL CATEGORIES						100000
LEGAL SERVICES CONTRACT						100047
GENERAL REVENUE FUND						
-STATE		5,000-		5,000-	5,000-	1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

The Department of Military Affairs (department) requests a reduction of \$5,000 of General Revenue budget authority in the Legal Services appropriation category. This appropriation has been used by the department to provide outside legal representation. The appropriation has not been used by the department in recent years, and the department does not foresee needing this appropriation in the future.

SUMMARY: The department does not expect to use outside legal services in the future.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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>
PROGRAM REDUCTIONS						33V0000
REDUCE LEASE/PURCHASE OF EQUIPMENT						33V2810
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND						
-STATE		10,000-		10,000-	10,000-	1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

The Department of Military Affairs (department) requests a reduction of \$10,000 of General Revenue budget authority in the Lease/Purchase/Equipment appropriation category. This appropriation has been used by the department to lease heavy maintenance equipment for short periods (30 days or less). The appropriation has not been used by the department in recent years, and the department does not foresee needing this appropriation in the future.

SUMMARY: The department does not expect to lease equipment in the future.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKER COMPENSATION FOR STATE						
ACTIVE DUTY						4500000
SPECIAL CATEGORIES						100000
WRKER COMP/STATE ACTIVE DT						106450
GENERAL REVENUE FUND -STATE	156,796	195,670	195,670	156,796	38,874	1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) 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 State Active Duty 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 Worker's compensation costs to Division of Risk Management

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT

Amended 2015-16 Narrative after February 5, 2019

The Department of Military Affairs requests \$195,670 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). The original amount requested in the LBR (\$156,796) was based on the amount paid the Division of Risk Management in FY2018. The amended amount comes from the current invoice Invoice: #NG018; dated 4 January 2019.

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
EXECUTIVE DIR/SUPPORT SVCS 62050400  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKER COMPENSATION FOR STATE  
 ACTIVE DUTY 4500000

SUMMARY: The department has received the Division of Risk Management invoice for Calendar year 2018. The invoice increased from \$156,796 in 2017 to \$195,670 in 2018.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE	26.00	26.00				26.00				
GENERAL REVENUE FUND.....	4,208,444	4,177,383			255,670	4,138,509			31,061-	1000
SALARY RATE.....	2,061,960	2,014,566				2,014,566		47,394-		
	=====	=====			=====	=====		=====		

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,168,785	8,168,785		8,168,785		
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7,646	7,646		7,646		1000 1
-MATCH	473,426	473,426		473,426		1000 2
TOTAL GENERAL REVENUE FUND	481,072	481,072		481,072		1000
FEDERAL GRANTS TRUST FUND -FEDERL	11,091,732	11,091,732		11,091,732		2261 3
TOTAL POSITIONS.....	234.00	234.00		234.00		
TOTAL APPRO.....	11,572,804	11,572,804		11,572,804		
=====						
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000	87,000		87,000		2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,288,742	11,288,742		11,288,742		2261 3
=====						
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	771,500	771,500		771,500		2261 3
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	244,000	244,000		244,000		2261 3
=====						

	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
FED/STATE COOPERATIVE AGRM											62050500
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											1208.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
FEDERAL GRANTS TRUST FUND -FEDERL		4,408,115		4,408,115				4,408,115			2261 3
MAINT AND OPERATIONS CONTR											102044
FEDERAL GRANTS TRUST FUND -FEDERL		900,000		900,000				900,000			2261 3
LEASE/PURCHASE/EQUIPMENT											105281
FEDERAL GRANTS TRUST FUND -FEDERL		30,000		30,000				30,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT											107040
FEDERAL GRANTS TRUST FUND -FEDERL		76,872		76,872				76,872			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	234.00		234.00				234.00				
TOTAL ISSUE.....	29,379,033		29,379,033				29,379,033				
TOTAL SALARY RATE.....	8,168,785		8,168,785				8,168,785				



	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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						1000000
SALARY INCREASES FOR FY 2018-19 -						
STATE FIREFIGHTERS - EFFECTIVE						
7/1/2018						1001720
SALARY RATE						000000
SALARY RATE.....	47,500	47,500		47,500		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	42	42		42		1000 1
-MATCH	2,569	2,569		2,569		1000 2
TOTAL GENERAL REVENUE FUND	2,611	2,611		2,611		1000
FEDERAL GRANTS TRUST FUND -FEDERL	60,159	60,159		60,159		2261 3
TOTAL APPRO.....	62,770	62,770		62,770		
TOTAL: SALARY INCREASES FOR FY 2018-19 -						1001720
STATE FIREFIGHTERS - EFFECTIVE						
7/1/2018						
TOTAL ISSUE.....	62,770	62,770		62,770		
TOTAL SALARY RATE.....	47,500	47,500		47,500		



	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
FED/STATE COOPERATIVE AGRM											62050500
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											1208.00.00.00
ESTIMATED EXPENDITURES											1000000
FLORIDA RETIREMENT SYSTEM											
ADJUSTMENT FOR FY 2018-19 - NORMAL											
COST AND UNFUNDED ACTUARIAL											
LIABILITY											1001770
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND											
-STATE		24		24				24			1000 1
-MATCH		1,470		1,470				1,470			1000 2
TOTAL GENERAL REVENUE FUND		1,494		1,494				1,494			1000
FEDERAL GRANTS TRUST FUND -FEDERL		34,427		34,427				34,427			2261 3
TOTAL APPRO.....		35,921		35,921				35,921			

	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
FED/STATE COOPERATIVE AGRM											62050500
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ADJUSTMENT TO STATE HEALTH											1001780
INSURANCE PREMIUM CONTRIBUTION FOR											010000
FY 2018-19 - EFFECTIVE 12/1/2018											
SALARIES AND BENEFITS											
GENERAL REVENUE FUND											
-STATE		64		64				64			1000 1
-MATCH		3,941		3,941				3,941			1000 2
TOTAL GENERAL REVENUE FUND		4,005		4,005				4,005			1000
FEDERAL GRANTS TRUST FUND -FEDERL		97,094		97,094				97,094			2261 3
TOTAL APPRO.....		101,099		101,099				101,099			

	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
FED/STATE COOPERATIVE AGRM											62050500
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											1208.00.00.00
ESTIMATED EXPENDITURES											1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS											1001790
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND											1000 1
-STATE		2-		2-				2-			1000 2
-MATCH		103-		103-				103-			
TOTAL GENERAL REVENUE FUND		105-		105-				105-			1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,415-		2,415-				2,415-			2261 3
TOTAL APPRO.....		2,520-		2,520-				2,520-			

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>FED/STATE COOPERATIVE AGRM</u>										62050500
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES										1000000
REALLOCATION OF HUMAN RESOURCES										
OUTSOURCING										1005900
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
FEDERAL GRANTS TRUST FUND -FEDERL	181-		181-				181-			2261 3

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	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
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN COOPERATIVE AGREEMENT						
POSITIONS - ADD						160P130
SALARY RATE						000000
SALARY RATE.....	224,550	224,550		224,550		
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	10.00	390,170	10.00	390,170	10.00	2261 3
TOTAL: REALIGN COOPERATIVE AGREEMENT						160P130
POSITIONS - ADD						
TOTAL POSITIONS.....	10.00	390,170	10.00	390,170	10.00	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....	224,550	224,550		224,550		

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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: [ PLEASE SEE ISSUE 160P120 FOR DEDUCTION OF FTE IN BUDGET ENTITY 62050500 ]

This request aligns with the Florida Strategic Plan for Economic Development Strategies:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 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.  
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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 FED/STATE COOPERATIVE AGRM 62050500  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGN COOPERATIVE AGREEMENT  
 POSITIONS - ADD 160P130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

6065 RESIDENTIAL INSTRUCTOR

00431 001	1.00	22,455	16,562	39,017	0.00	39,017
00432 001	1.00	22,455	16,562	39,017	0.00	39,017
00433 001	1.00	22,455	16,562	39,017	0.00	39,017
00434 001	1.00	22,455	16,562	39,017	0.00	39,017
00440 001	1.00	22,455	16,562	39,017	0.00	39,017
00442 001	1.00	22,455	16,562	39,017	0.00	39,017
00443 001	1.00	22,455	16,562	39,017	0.00	39,017
00446 001	1.00	22,455	16,562	39,017	0.00	39,017
00447 001	1.00	22,455	16,562	39,017	0.00	39,017
00458 001	1.00	22,455	16,562	39,017	0.00	39,017

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND

10.00	224,550		165,620	390,170		390,170
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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 FED/STATE COOPERATIVE AGRM 62050500  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGN COOPERATIVE AGREEMENT  
 POSITIONS - ADD 160P130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

6065 RESIDENTIAL INSTRUCTOR

00431 001	1.00	22,455	16,562	39,017	0.00	39,017
00432 001	1.00	22,455	16,562	39,017	0.00	39,017
00433 001	1.00	22,455	16,562	39,017	0.00	39,017
00434 001	1.00	22,455	16,562	39,017	0.00	39,017
00440 001	1.00	22,455	16,562	39,017	0.00	39,017
00442 001	1.00	22,455	16,562	39,017	0.00	39,017
00443 001	1.00	22,455	16,562	39,017	0.00	39,017
00446 001	1.00	22,455	16,562	39,017	0.00	39,017
00447 001	1.00	22,455	16,562	39,017	0.00	39,017
00458 001	1.00	22,455	16,562	39,017	0.00	39,017

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND

10.00	224,550		165,620	390,170		390,170
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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 FED/STATE COOPERATIVE AGRM 62050500  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGN COOPERATIVE AGREEMENT  
 POSITIONS - ADD 160P130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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G01 - GOV REC FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

6065 RESIDENTIAL INSTRUCTOR

00431 001	1.00	22,455	16,562	39,017	0.00	39,017
00432 001	1.00	22,455	16,562	39,017	0.00	39,017
00433 001	1.00	22,455	16,562	39,017	0.00	39,017
00434 001	1.00	22,455	16,562	39,017	0.00	39,017
00440 001	1.00	22,455	16,562	39,017	0.00	39,017
00442 001	1.00	22,455	16,562	39,017	0.00	39,017
00443 001	1.00	22,455	16,562	39,017	0.00	39,017
00446 001	1.00	22,455	16,562	39,017	0.00	39,017
00447 001	1.00	22,455	16,562	39,017	0.00	39,017
00458 001	1.00	22,455	16,562	39,017	0.00	39,017

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND

						390,170
10.00	224,550		165,620	390,170		390,170

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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				300,000-	2261 3
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	450,000				450,000-	2261 3
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,250,000				1,250,000-	2261 3
TOTAL: REALIGN AUTHORITY BETWEEN BUDGET						2000210
ENTITIES - ADD						
TOTAL ISSUE.....	2,000,000				2,000,000-	

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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 ]

CATEGORY: 060000 +\$ 300,000  
 A permanent transfer increasing recurring budget authority to the Operating Capital Outlay appropriation category ensures the department is able to purchase Operating Capital Outlay items which support the training missions at Camp Blanding and continue meeting critical needs.

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

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050500
										12
										<u>1208.00.00.00</u>
										2000000
										2000210

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
FED/STATE COOPERATIVE AGRM  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN AUTHORITY BETWEEN BUDGET  
 ENTITIES - ADD

trucks and heavy construction vehicles which support the training missions at Camp Blanding and continue meeting critical needs.

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:  
 5,2 Improve the efficiency and effectiveness of government agencies at all levels.

Amended 2019-20 Narrative after February 5, 2019

The Department has chosen to not realign appropriation.

SUMMARY: The department is not realigning any appropriation.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
ADDITIONAL EQUIPMENT -						
CAMP BLANDING						2103021
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	165,500-	165,500-		165,500-		2261 3

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES						2103024
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	244,000-	244,000-		244,000-		2261 3

	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
FED/STATE COOPERATIVE AGRM											62050500
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED											26A0000
FUNDS APPROPRIATIONS											
ANNUALIZATION OF STATE HEALTH											
INSURANCE ADJUSTMENTS FOR FY											
2018-19 FIVE MONTHS ANNUALIZATION											26A1780
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND											
-STATE		46		46				46			1000 1
-MATCH		2,815		2,815				2,815			1000 2
TOTAL GENERAL REVENUE FUND		2,861		2,861				2,861			1000
FEDERAL GRANTS TRUST FUND											
-FEDERL		69,353		69,353				69,353			2261 3
TOTAL APPRO.....		72,214		72,214				72,214			

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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				2,274-	
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,636				2,636-	2261 3
=====						
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	2,636				2,636-	
TOTAL SALARY RATE.....	2,274				2,274-	
=====						

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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:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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



COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	GOV REC FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
FED/STATE COOPERATIVE AGRM										62050500
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
WORKLOAD										3000000
PAY RAISES FOR MILITARY PERSONNEL										3000A30

Amended 2019-20 Narrative after February 5, 2019

The department is not requesting pay raises for the full-time state military personnel at this time.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
	0.00	2,274		362	2,636	2,636

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	GOV REC FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
FED/STATE COOPERATIVE AGRM										62050500
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
WORKLOAD										3000000
FEDERAL/STATE COOPERATIVE AGREEMENT										3000310
SUPPORT										100000
SPECIAL CATEGORIES										100777
CONTRACTED SERVICES										
FEDERAL GRANTS TRUST FUND -FEDERL			750,000			750,000		750,000	2261	3

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

Amended Narrative after February 5, 2019

The Department of Military Affairs requests \$750,000 of recurring Federal Grants Trust Fund budget authority in the Contracted Services appropriation category.

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.

SUMMARY: The department requests an increase of \$750,000 in the Contracted Services appropriation category.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
FED/STATE COOPERATIVE AGRM										62050500
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
ADJUST RATE - COOPERATIVE										
AGREEMENTS										51R1000
SALARY RATE										000000
SALARY RATE.....	108,770									108,770-

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests an increase in Salary Rate for the positions realigned by Issue Code 160P130:

Pos# 62000431: Residential Instructor to Maintenance Mechanic

Base salary for a Residential Instructor is \$22,453. Due to Cooperative Agreement requirements increasing their manning authorization level at the 125th Fighter Wing, this position was reclassified to meet the new duties requirements for a Maintenance Mechanic and relocated geographically to Jacksonville with a state-established starting base salary of \$24,579.60.

Pos# 62000432: Residential Instructor to Firefighter Supervisor (Crew Chief)

Base salary for a Residential Instructor is \$22,453. Due to Cooperative Agreement requirements increasing their manning authorization level at the 125th Fighter Wing, this position was reclassified to meet the new duties requirements for a Firefighter Supervisor (Crew Chief) and relocated geographically to Jacksonville. Due to the certification requirements for Firefighters at the 125th Fighter Wing, not only do they have to meet the State of Florida's minimum certifications and entered into the Special Risk program but also must meet the stringent requirements of Department of Defense (DOD) certifications for the particular level required for this position. Of the 3 firefighter levels at the Wing, the agency-established starting salary for this 2nd-level position is \$34,501.38.

Pos# 62000433: Residential Instructor to Laborer

Base salary for a Residential Instructor is \$22,453. Due to Cooperative Agreement requirements increasing their manning authorization level at the 125th Fighter Wing, this position was reclassified to meet the new duties requirements for a Laborer and relocated geographically with a new agency-established starting salary of \$20,000.00 instead of the actual state-established base of \$17,326.68.

Pos# 62000434: Residential Instructor to Network Systems Analyst

Base salary for a Residential Instructor is \$22,453. Due to the Cooperative Agreement need for a Network Systems Analyst at the Camp Blanding Joint Training Center, this position was reclassified to meet the new duties requirements for a Network Systems Analyst and physically remains within the same geographic area. This particular state position, once reclassified, advertised, and hired, eliminated the contractor position that was performing the work requirements. Due to the nature of the working requirements, this position started at the agency-established starting salary of \$38,000.



COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 FED/STATE COOPERATIVE AGRM 62050500  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 SALARY RATE ADJUSTMENTS 51R0000  
 ADJUST RATE - COOPERATIVE  
 AGREEMENTS 51R1000

Pos# 62000458: Residential Instructor to Firefighter Supervisor (Assistant Chief)  
 Base salary for a Residential Instructor is \$22,453. Due to Cooperative Agreement requirements increasing their manning authorization level at the 125th Fighter Wing, this position was reclassified to meet the new duties requirements for a Firefighter Supervisor (Assistant Chief) and relocated geographically to Jacksonville. Due to the certification requirements for Firefighters at the 125th Fighter Wing, not only do they have to meet the State of Florida's minimum certifications and entered into the Special Risk program but also must meet the stringent requirements of the Department of Defense (DOD) certifications for the particular level required for this position. Of the 3 firefighter levels at the Wing, the agency-established starting salary for this 3rd-level position is \$36,467.60.

This request aligns with the Florida Strategic Plan for Economic Development Strategies:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

00431 001	2,126					
00432 001	12,048					
00433 001	5,126-					
00434 001	15,547					
00440 001	8,536					
00442 001	21,547					
00443 001	14,015					
00446 001	12,048					
00447 001	14,015					
00458 001	14,014					



	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	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
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
TECHNICAL ADJUSTMENTS						5200000
REALIGN POSITIONS AND AUTHORITY						
BETWEEN BUDGET ENTITIES - DEDUCT						5200300
SALARY RATE						000000
SALARY RATE.....	31,320-	31,320-		31,320-		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	1.00- 49,292-	1.00- 49,292-		1.00- 49,292-		1000 2
TOTAL: REALIGN POSITIONS AND AUTHORITY						5200300
BETWEEN BUDGET ENTITIES - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-		1.00-		
TOTAL ISSUE.....	49,292-	49,292-		49,292-		
TOTAL SALARY RATE.....	31,320-	31,320-		31,320-		

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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

The department will repurpose one of our VACANT Cooperative Agreement positions in the Federal / State Cooperative Agreements budget entity (62050500) to replace position 00012.

[PLEASE SEE ISSUE 5200400 in the Military Readiness and Response (62050200) budget entity FOR ADDITION OF FTE].

This request aligns with the Florida Strategic Plan for Economic Development Strategies:

5.2 Improve the efficiency and effective of government agencies at all levels and

6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 FED/STATE COOPERATIVE AGRM 62050500  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 TECHNICAL ADJUSTMENTS 5200000  
 REALIGN POSITIONS AND AUTHORITY  
 BETWEEN BUDGET ENTITIES - DEDUCT 5200300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
6466 MAINTENANCE MECHANIC 00012 001	1.00-	30,549-	771-	17,972-	49,292-	0.00 49,292-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						49,292-
1.00-	30,549-	771-	17,972-	49,292-		49,292-

A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
6466 MAINTENANCE MECHANIC 00012 001	1.00-	30,549-	771-	17,972-	49,292-	0.00 49,292-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						49,292-
1.00-	30,549-	771-	17,972-	49,292-		49,292-



COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	GOV REC FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
 FED/STATE COOPERATIVE AGRM 62050500  
 PUBLIC PROTECTION 12  
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 TECHNICAL ADJUSTMENTS 5200000  
 REALIGN POSITIONS AND AUTHORITY  
 BETWEEN BUDGET ENTITIES - DEDUCT 5200300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
G01 - GOV REC FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
6466 MAINTENANCE MECHANIC 00012 001	1.00-	30,549-	771-	17,972-	49,292-	0.00 49,292-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	1.00-	30,549-	771-	17,972-	49,292-	49,292-

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TOTAL: EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	442,646	442,646		442,646		1000
TRUST FUNDS	31,144,102	29,891,466		29,891,466	1,252,636-	2000
TOTAL POSITIONS.....	243.00	243.00		243.00		
TOTAL PROG COMP.....	31,586,748	30,334,112		30,334,112	1,252,636-	
TOTAL SALARY RATE.....	8,524,957	8,413,913		8,413,913	111,044-	

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	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
FED/STATE COOPERATIVE AGRM											62050500
HEALTH AND HUMAN SERVICES											13
SERVICES/MOST VULNERABLE											1304.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		2,856,447		2,856,447				2,856,447			
SALARIES AND BENEFITS											010000
FEDERAL GRANTS TRUST FUND -FEDERL	85.00	4,209,773	85.00	4,209,773			85.00	4,209,773			2261 3
EXPENSES											040000
GENERAL REVENUE FUND -MATCH		521,540		521,540				521,540			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		709,854		709,854				709,854			2261 3
TOTAL APPRO.....		1,231,394		1,231,394				1,231,394			
FOOD PRODUCTS											070000
FEDERAL GRANTS TRUST FUND -FEDERL		500,000		500,000				500,000			2261 3
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		2,000,000		2,000,000				2,000,000			1000 1
-MATCH		143,150		143,150				143,150			1000 2
TOTAL GENERAL REVENUE FUND		2,143,150		2,143,150				2,143,150			1000
FEDERAL GRANTS TRUST FUND -FEDERL		370,000		370,000				370,000			2261 3
TOTAL APPRO.....		2,513,150		2,513,150				2,513,150			

	COL A12		COL A14		COL A15		COL G01		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		GOV REC		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
MAINT AND OPERATIONS CONTR											102044
FEDERAL GRANTS TRUST FUND -FEDERL		20,000		20,000				20,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT											107040
FEDERAL GRANTS TRUST FUND -FEDERL		27,767		27,767				27,767			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	85.00		85.00				85.00				
TOTAL ISSUE.....		8,502,084		8,502,084				8,502,084			
TOTAL SALARY RATE.....	2,856,447		2,856,447				2,856,447				



	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
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	29,038		29,038		2261 3
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS										1001790
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -FEDERL	900-		900-				900-			2261 3
=====										

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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-		65-				65-		2261 3
=====										

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY AMD REQ	
	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
FED/STATE COOPERATIVE AGRM						62050500
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN COOPERATIVE AGREEMENT						
POSITIONS - DEDUCT						160P120
SALARY RATE						000000
SALARY RATE.....	224,550-	224,550-		224,550-		
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	10.00- 390,170-	10.00- 390,170-		10.00- 390,170-		2261 3
TOTAL: REALIGN COOPERATIVE AGREEMENT						160P120
POSITIONS - DEDUCT						
TOTAL POSITIONS.....	10.00-	10.00-		10.00-		
TOTAL ISSUE.....	390,170-	390,170-		390,170-		
TOTAL SALARY RATE.....	224,550-	224,550-		224,550-		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests a realignment of ten (10) positions

The department intends to re-purpose these positions replacing them with contract employees. These positions will be of greater benefit to several cooperative agreements where there is a critical need for FTEs.

TO: [ PLEASE SEE ISSUE 160P130 FOR ADDITION OF FTE ].

This request aligns with the Florida Strategic Plan for Economic Development Strategies:  
 5.2 Improve the efficiency and effective of government agencies at all levels and  
 6.1 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.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	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
ADJUSTMENTS TO CURRENT YEAR									
ESTIMATED EXPENDITURES									1600000
REALIGN COOPERATIVE AGREEMENT									
POSITIONS - DEDUCT									160P120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

6065 RESIDENTIAL INSTRUCTOR

00431 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00432 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00433 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00434 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00440 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00442 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00443 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00446 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00447 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00458 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND

						390,170-
10.00-	224,550-		165,620-	390,170-		390,170-

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	GOV REC FY 2019-20	POS	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGN COOPERATIVE AGREEMENT  
 POSITIONS - DEDUCT 160P120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

6065 RESIDENTIAL INSTRUCTOR

00431 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00432 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00433 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00434 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00440 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00442 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00443 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00446 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00447 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00458 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND

						390,170-
10.00-		224,550-		165,620-	390,170-	390,170-

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REALIGN COOPERATIVE AGREEMENT  
 POSITIONS - DEDUCT 160P120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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G01 - GOV REC FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

6065 RESIDENTIAL INSTRUCTOR

00431 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00432 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00433 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00434 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00440 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00442 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00443 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00446 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00447 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-
00458 001	1.00-	22,455-	16,562-	39,017-	0.00	39,017-

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND

						390,170-
10.00-	224,550-		165,620-	390,170-		390,170-

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	POS	AMOUNT		
MILITARY AFFAIRS, DEPT OF									62000000	
PGM: READINESS & RESPONSE									62050000	
<u>FED/STATE COOPERATIVE AGRM</u>									62050500	
HEALTH AND HUMAN SERVICES									13	
<u>SERVICES/MOST VULNERABLE</u>									<u>1304.00.00.00</u>	
NONRECURRING EXPENDITURES									2100000	
FORWARD MARCH PROGRAM									2103010	
SPECIAL CATEGORIES									100000	
CONTRACTED SERVICES									100777	
GENERAL REVENUE FUND	-STATE	750,000-	750,000-				750,000-			1000 1

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	POS	AMOUNT		
POS	AMOUNT	POS	AMOUNT	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>
NONRECURRING EXPENDITURES										2100000
ABOUT FACE PROGRAM										2103011
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND										
-STATE	1,250,000-		1,250,000-				1,250,000-			1000 1

	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						26A1780
INSURANCE ADJUSTMENTS FOR FY						010000
2018-19 FIVE MONTHS ANNUALIZATION						
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL	20,741	20,741		20,741		2261 3
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	GOV REC FY 2019-20 POS	AMOUNT	AGY AMD REQ 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										<u>1304.00.00.00</u>
WORKLOAD										3000000
FEDERAL/STATE COOPERATIVE AGREEMENT										3000310
SUPPORT										100000
SPECIAL CATEGORIES										100777
CONTRACTED SERVICES										
FEDERAL GRANTS TRUST FUND -FEDERL			500,000				500,000		500,000	2261 3

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended Narrative after February 5, 2019

The Department of Military Affairs requests \$500,000 of recurring Federal Grants Trust Fund budget authority in the Contracted Services appropriation category.

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.

SUMMARY: The department requests an increase of \$500,000 in the Contracted Services appropriation category.

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	COL A12	COL A14	COL A15	COL G01	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	GOV REC	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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						4200000
PROGRAM						4200400
JOBS CHALLENGE PROGRAM						100000
SPECIAL CATEGORIES						100369
PROJECTS/CONTRACTS/GRANTS						
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000	4,000,000	4,000,000		2261 3

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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

- This request aligns with the Florida Strategic Plan for Economic Development Strategies:
- 1.1 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers.
  - 1.2 Provide comprehensive post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.
  - 1.4 Expand access to education and training programs for talent in underserved areas.
  - 5.3 Strengthen local regional and statewide partnerships to accomplish Florida's economic and quality of life goals.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	GOV REC FY 2019-20 POS	AMOUNT	AGY AMD REQ 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										4200000
PROGRAM										4200500
FORWARD MARCH PROGRAM										100000
SPECIAL CATEGORIES										100777
CONTRACTED SERVICES										
GENERAL REVENUE FUND	-STATE	750,000	750,000	750,000	750,000					1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) 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 for Economic Development Strategies:

- 1.1 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers.
- 1.2 Provide comprehensive post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.
- 1.4 Expand access to education and training programs for talent in underserved areas.
- 5.3 Strengthen local regional and statewide partnerships to accomplish Florida's economic and quality of life goals.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	GOV REC FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
NATIONAL GUARD YOUTH BENEFIT										4200000
PROGRAM										4200600
ABOUT FACE PROGRAM										100000
SPECIAL CATEGORIES										100777
CONTRACTED SERVICES										
GENERAL REVENUE FUND	-STATE	1,250,000	1,250,000	1,250,000	1,250,000					1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) 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 for Economic Development Strategies:

- 1.1 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers.
- 1.2 Provide comprehensive post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.
- 1.4 Expand access to education and training programs for talent in underserved areas.
- 5.3 Strengthen local regional and statewide partnerships to accomplish Florida's economic and quality of life goals.

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COL A12		COL A14		COL A15		COL G01		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	GOV REC FY 2019-20 POS	AMOUNT	AGY AMD REQ 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
NATIONAL GUARD YOUTH BENEFIT										4200000
PROGRAM										4200710
JOB SKILLS CORE AT YOUTH CHALLENGE										100000
SPECIAL CATEGORIES										100777
CONTRACTED SERVICES										
GENERAL REVENUE FUND										
-STATE	100,000		100,000				100,000			1000 1

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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

