

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		2261 3
FED LAW ENFORCEMENT TF -FEDERL		305,000		2719 3
TOTAL APPRO.....		380,000		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		200,000		2719 3
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000		2261 3
G/A TO COMMUNITY SERVICES				100408
FED LAW ENFORCEMENT TF -FEDERL		100,000		2719 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		2,700,000		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>DRUG INTERDICT/PREVENTION</u>							62050100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		2,700,000					2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,389,515					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,029,249					1000 1
-MATCH		69,491					1000 2

TOTAL GENERAL REVENUE FUND		5,098,740					1000
=====							
CAMP BLANDING MANAGEMNT TF-STATE		1,345,233					2069 1
=====							
TOTAL POSITIONS.....		109.00					
TOTAL APPRO.....		6,443,973					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,090,563					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		60,202					2069 1

TOTAL APPRO.....		3,150,765					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		239,810					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		40,000					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		50,000					2069 1

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	131,000			1000 1
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND -STATE	3,667,900			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,013,500			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	5,000			2069 1
TOTAL APPRO.....	2,018,500			
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND -STATE	171,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	5,000			2069 1
TOTAL APPRO.....	176,000			
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE	408,168			2069 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	28,421			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	8,110			2069 1
TOTAL APPRO.....	36,531			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	109.00			
TOTAL ISSUE.....		16,362,647		
TOTAL SALARY RATE.....		4,389,515		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE		3,209-		2069 1
=====				
SALARY INCREASES FOR FY 2019-20 -				
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2019				1001560
SALARY RATE				000000
SALARY RATE.....		46,923		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		54,389		1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2019-20 -				1001560
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2019				
TOTAL ISSUE.....		54,389		
TOTAL SALARY RATE.....		46,923		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,960					1000 1
-MATCH		124					1000 2
TOTAL GENERAL REVENUE FUND		9,084					1000
CAMP BLANDING MANAGEMNT TF-STATE		2,397					2069 1
TOTAL APPRO.....		11,481					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,603					1000 1
-MATCH		353					1000 2
TOTAL GENERAL REVENUE FUND		25,956					1000
CAMP BLANDING MANAGEMNT TF-STATE		6,850					2069 1
TOTAL APPRO.....		32,806					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		52					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		15					2069 1
TOTAL APPRO.....		67					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE NATIONAL GUARD TUITION ASSISTANCE							2103017
SPECIAL CATEGORIES							100000
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ADDITIONAL EQUIPMENT - SEARCH AND RESCUE							2103022
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		102,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		131,000-					1000 1
=====							
TOTAL: ADDITIONAL EQUIPMENT - SEARCH AND RESCUE							2103022
TOTAL ISSUE.....		233,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - SATELLITE				
TERMINALS				24020C0
SPECIAL CATEGORIES				100000
MOBILE DATA TERMINAL SYS				106027
GENERAL REVENUE FUND -STATE	780,000	780,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of Military Affairs (department) requests \$780,000 of nonrecurring General Revenue in the Mobile Data Terminal System appropriation category to purchase eight (8) each early entry man-pack satellite based communications terminals to support search and rescue and G6 (Directorate of Information Management) command and control. Currently the G6 nor Search and Rescue (SAR) teams have a means to communicate over data communications upon arriving in a disaster area where cellular and other communications are inoperable. G6 Current terminals are at end of life and require life cycle replacement in order to support state active duty missions.

Processing of timely information that includes Situation Reports (SITREPs), photos and email and or voice communications. Recurring service would be paid for by State Active Duty (SAD) funds on current service contract.

Lack of communications upon entry to affected area which will create operational delays.

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.

ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
OPERATING CAPITAL OUTLAY				060000
CAMP BLANDING MANAGEMNT TF-STATE	15,000	15,000		2069 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT -						
CAMP BLANDING						2402010

The Department of Military Affairs requests \$15,000 of NON-RECURRING appropriation. These funds will be used to purchase additional equipment to support the training mission at Camp Blanding.

The department's Environmental Directorate relies upon a fleet of ATV's (five ATVs) to complete its necessary job functions, the primary of which is the application of the Wildland Fire Program. This fleet of ATV's is aging and the repairs are becoming more frequent and expensive. A gradual replacement program would be advantageous to replacement of the entire fleet at once.

The two oldest ATV's in the fleet are a 2007 Suzuki (SP#51393) and a 2009 Suzuki (SP#51662). These two ATVs are subject to the most breakdowns and expensive repairs and should be the first of the ATV fleet to be replaced. Current state contract cost for this equipment is approximately \$7,500 each.

New ATVs will have negligible breakdowns which will reduce maintenance cost and the impact to the program. While ATVs are being repaired they are not available for use and thereby impacting the success of the Wildland Fire Program.

If not funded, ATVs will continue to deteriorate leading to more frequent and expensive repairs.

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 A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND	-STATE	18,288					1000 1
	-MATCH	252					1000 2
TOTAL GENERAL REVENUE FUND		18,540					1000
CAMP BLANDING MANAGEMNT TF-STATE		4,893					2069 1
TOTAL APPRO.....		23,433					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NATIONAL GUARD COLLEGE TUITION				
BENEFIT PROGRAM				4100000
INCREASE NATIONAL GUARD TUITION				
ASSISTANCE				4100061
SPECIAL CATEGORIES				100000
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND -STATE	1,032,100			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

The National Guard Tuition Assistance Program, known as EDD, provides financial resources for qualifying Florida National Guard service members, to pursue authorized postsecondary education opportunities, which include vocational/technical, industry certification, continuing education and academic (i.e., certificate, associate, bachelor, and master) programs. As defined in Section 250.10(7), FS and agency policy, the EDD program may pay up to 100% of tuition and fees, not to exceed the highest Florida in-state public resident rate, for FLNG service members to attend, accredited public or private, in-state postsecondary educational institution and programs. Additionally, the EDD program may pay for authorized licensing and industry certification exams and refund textbook and instructional material costs. The EDD program continues to serve as a significant FLNG recruiting and retention incentive that is extremely beneficial to maintaining organizational strength. Additionally, the EDD program provides our FLNG service members the means to develop and improve their personal and professional abilities and qualifications to more effectively and efficiently support our organization, the citizens we serve and the State of Florida as a whole. Currently the FLNG receives \$3.17 million in recurring general revenue funds. These funds will meet the anticipated need of individuals to be served. DMA also requests a change to the current PROVISO language to remove the 50% match requirement for post graduate programs.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956
CAMP BLANDING MANAGEMNT TF-STATE	856,000	856,000		2069 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs (department) request \$856,000 in nonrecurring Camp Blanding Management Trust Fund budget authority to repair, upgrade and renovate some facilities at the Camp Blanding Joint Training Center CBJTC.

NO SUPPORT BUILDINGS UPGRADE: ===== \$650,000
 Upgrades and Renovation are required to various buildings which are exclusively used by state agencies, church groups, youth organizations and other civilian users. These facilities are deteriorating, revealing leaking roofs and mold and are in desperate need of maintenance and repair. 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. 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 2020 and 2021, these buildings are expected to generate \$48,000 and \$80,000, respectively.

RECONSTRUCT STATE GARAGE and BULKHEAD: ===== \$170,000
 The current garage has deteriorated to such a degree that it is no longer of use for safety as well as structurally sound. The bulkhead has more than exceeded it life cycle use and has become more of a safety issue.

CONSTRUCT WATERFRONT WALKWAYS: ===== \$ 36,000
 Due to environmental restrictions, the lakefront has become inundated with grass and plant life making it very difficult to gain access into the lake. The wooden walkways would allow visitors to gain access to the water reducing falling, injury or effecting the surrounding vegetation.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND				1000 1
-STATE	3,400,000	3,400,000		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs (department) request \$3,400,000 of nonrecurring General Revenue in the Maintenance, Repairs, Construction Statewide appropriation category to maintain Florida National Guard armories and readiness centers.

MAINTENANCE and REPAIR OF FLORIDA NATIONAL GUARD READINESS CENTERS
 The federal government requires the state to provide a minimum of 50% share for ALL work done on readiness centers coded S15. When the state does not provide the necessary state share, maintenance and repair cannot occur and results in deferred maintenance. The Florida Army National Guard is not receiving enough state funds to appropriately maintain its facilities.

Maintenance and repair assessments have been performed, at three (3) facilities, by Architect and Engineering firms to validate work needed and provide a cost estimate. The current cost estimate for Bonifay Armory is \$3,639,753, Leesburg Armory \$3,011,232 and Orlando Fern Creek Armory \$5,029,719. Maintenance and repair assessments for these three facilities is over \$11,600,000 to complete the required work. The State will need to provide a 50% state match of \$5,840,000.00.

RETURN ON INVESTMENT: The federal government will pay 50% of the total cost, this represents a 50% savings to the State.

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.

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	4,256,000	4,256,000		

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
FACILITIES REPAIR & MAINT							080956
GENERAL REVENUE FUND -STATE		420,000		420,000			1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs requests \$420,000 of NONRECURRING General Revenue budget authority to reconstruct the St. Francis Barracks Sea Wall on the Matanzas River. As a result of the effects of Hurricanes Matthew, Irma and Dorian, the seawall on the Bayfront of the Intercoastal Waterway was damaged. DMA requested a Capital Improvement Project with the U.S. Army Corps of Engineers (USACE) to be considered for funding.

The Corps of Engineers Jacksonville District is addressing the proposed scope of work to identify tasks to be accomplished by all parties; USACE received \$100K to complete the Feasibility Study; Preliminary cost estimates from USACE is \$1,620,000; the state share has been estimated at approximately \$420,000.00.

The federal government is paying 65% of the total cost invested to perserve the seawall and prevent further damages to real estate and real property. The State of Florida would only incur 35% of the overall cost.

IMPACT IF NOT FUNDED: If this request is not funded in Fiscal Year 2021, by the State, the federal share opportunity will be withdrawn and any future damages will be incurred 100% by the State.

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.

PANAMA CITY READINESS CTR 087045

GENERAL REVENUE FUND -STATE		6,250,000		6,250,000			1000 1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PANAMA CITY READINESS CTR IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

The Department of Military Affairs requests \$6,250,000 of NONRECURRING General Revenue budget authority to build a new armory in Panama City, Florida.

This project is urgent to the DMA due to damages suffered from Hurricane Michael. The CAT 4 Hurricane, max sustained winds were 155 mph, made landfall on October 10, 2018, that caused severe damage to the Panama City Readiness Center making it inhabitable.

As a result of the severe damage, the Readiness Center has been deemed non-repairable and must be replaced. Assessments have determined the facility is a safety issue and no longer cost effective.

The federal government is funding \$25M of the project for a new replacement facility and the State only has to contribute a little of 10% for cost of items in the project not supported as federal requirements.

IMPACT IF NOT FUNDED: Unit members have been temporarily re-located to Bonifay Readiness Center, over 50 miles away. This has caused some hardships for PCS FTS to commute daily. If not funded, soldiers will have to continue to commute as this is the next closest Readiness Center in the region.

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.

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	6,670,000	6,670,000				
=====						
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	25,738,055	10,850,000				1000
TRUST FUNDS	2,763,659	871,000				2000

TOTAL POSITIONS.....	109.00					
TOTAL PROG COMP.....	28,501,714	11,721,000				
TOTAL SALARY RATE.....	4,436,438					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,014,566						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26.00						
	2,854,142						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	54,533						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	698,015						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	108,126						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	25,000						1000 1
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE	48,437						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	30,200						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		22,000					1000 1
=====		=====					
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		195,670					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,240					1000 1
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		73,020					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....	4,117,383						
TOTAL SALARY RATE.....	2,014,566						
=====	=====						
SALARY INCREASES FOR FY 2019-20 - DEPARTMENT OF MILITARY AFFAIRS MILITARY PERSONNEL - EFFECTIVE 7/1/2019							1001560
SALARY RATE							000000
SALARY RATE.....	47,394						
=====	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		54,935					1000 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2019-20 - DEPARTMENT OF MILITARY AFFAIRS MILITARY PERSONNEL - EFFECTIVE 7/1/2019							1001560
TOTAL: SALARY INCREASES FOR FY 2019-20 - DEPARTMENT OF MILITARY AFFAIRS MILITARY PERSONNEL - EFFECTIVE 7/1/2019							1001560
TOTAL ISSUE.....		54,935					
TOTAL SALARY RATE.....		47,394					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,803					1000 1
=====							
DATA PROCESSING SERVICES DP ASSESSMENT (DMS)							210000
							210004
GENERAL REVENUE FUND -STATE		42					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
TOTAL ISSUE.....		9,845					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,748					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		79					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		8,827					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		3,075-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							2103005
SPECIAL CATEGORIES							100000
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND							1000 1
-STATE		195,670-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		6,249					1000 1
=====							
DATA PROCESSING SERVICES DP ASSESSMENT (DMS)							210000 210004
GENERAL REVENUE FUND -STATE		56					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		6,305					26A1690
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							4500000
SPECIAL CATEGORIES							100000
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		195,670		195,670			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$195,670 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.

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
	26.00						
GENERAL REVENUE FUND.....		4,194,235		195,670			1000
SALARY RATE.....		2,061,960					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,413,913			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,820			1000 1
-MATCH	434,826			1000 2

TOTAL GENERAL REVENUE FUND	442,646			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	11,744,918			2261 3
=====				
TOTAL POSITIONS.....	243.00			
TOTAL APPRO.....	12,187,564			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	9,288,742			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	606,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	5,158,115			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL	900,000			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	30,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	76,691			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	243.00			
TOTAL ISSUE.....	28,334,112			
TOTAL SALARY RATE.....	8,413,913			
SALARY INCREASES FOR FY 2019-20 -				
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2019				1001560
SALARY RATE				000000
SALARY RATE.....	2,274			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,636			2261 3
TOTAL: SALARY INCREASES FOR FY 2019-20 -				1001560
DEPARTMENT OF MILITARY AFFAIRS				
MILITARY PERSONNEL - EFFECTIVE				
7/1/2019				
TOTAL ISSUE.....	2,636			
TOTAL SALARY RATE.....	2,274			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16					1000 1
-MATCH		887					1000 2
TOTAL GENERAL REVENUE FUND		903					1000
FEDERAL GRANTS TRUST FUND -FEDERL		23,970					2261 3
TOTAL APPRO.....		24,873					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48					1000 1
-MATCH		2,666					1000 2
TOTAL GENERAL REVENUE FUND		2,714					1000
FEDERAL GRANTS TRUST FUND -FEDERL		72,033					2261 3
TOTAL APPRO.....		74,747					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		140					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>				1208.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
INFORMATION TECHNOLOGY				100036
FEDERAL GRANTS TRUST FUND -FEDERL	83,000	83,000		2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (department) requests \$83,000 of NON-RECURRING appropriation to purchase information technology hardware.

This request is based on a Life Cycle Replacement (LCR) rate of 25% per year as dictated by the US Army and National Guard Bureau. The replacement of this specialized equipment is required to maintain compatibility and connectivity with other state and federal agencies and will allow the continuation of the current level of operations.

Since the department is integrated in the Florida National Guard (FLNG) Information Technology network, DMA must adhere to FLNG policies and procedures.

CONSTRUCTION and FACILITY MANAGEMENT OFFICE-----\$34,000
 Laptops (17) \$ 34,000 Lifecycle replacements

ENVIRONMENTAL-----\$40,000

Laptops (7) \$ 14,000 Lifecycle replacements
 Desktops (1) \$ 1,000 Lifecycle replacements
 Desktops (6) \$ 25,000 Lifecycle replacements (must have enhanced Global Information System (GIS) capabilities)
 --- These specialized desktop PCs must interface with the GIS in order to properly manage the 73,000 training site.
 This includes species management, historical and cultural site inventory, conduct environmental assessments, implementing prescribed burn program, respond to wildfire incidents, manage hazardous waste and respond to spills.

ELECTRONIC SECURITY SYSTEMS-----\$9,000

Laptops (4) \$ 8,000 Lifecycle replacements
 Desktops (1) \$ 1,000 Lifecycle replacements

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	155,000	155,000		2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$155,000 of NONRECURRING Federal Grants Trust Fund budget authority in the Operating Capital Outlay (060000) expenditure category.

GOOSE NECK TRAILER - Life Cycle Replacement-----\$18,000
 This (28 feet) trailer is used to transport tools, equipment and vehicles to and from work sites, and to vendors when equipment repairs are needed. It is also used for the placing of concrete barricades needed for force protection requirements, transporting generators, lumber, metal, sod, trees and other supplies as mission dictates.
 -- A similar trailer for Rent/Lease from Hertz (26') and without options, has a monthly fee of \$600.00. This equipment would pay for itself in 2.5 years, saving rental fees for other purposes and ensuring Camp Blanding has the ability to respond to mission requirements. It would not be cost effective to rent, and such rentals are restricted to funding availability and subject to time needed to go through the purchasing process.
 -- Without this trailer the DPW section will be unable to safely and effectively transport equipment and materials to jobsites and offsite vendors and therefore have to resort to rental equipment to complete these tasks.

Camp Blanding maintains approximately 5,000 acres within the cantonment area, three airfields, 50 helicopter landing zones, 78 weapons ranges and 460 miles of road and right-a-way that require frequent moving.

GRASSHOPPER MOWERS - Life Cycle Replacement (4) @ \$12,000-----\$48,000
 The continued purchase of lawn maintenance equipment is necessary to ensure the safety in maintaining the improved lands in this installation. Without lifecycle replacement of this key equipment as required, a systematic increase in repair and maintenance would occur, causing the inability to maintain the grounds in support of military training.
 -- Continuous operations several days a week takes its toll on the riding mower fleet of the Camp Blanding Grounds Maintenance Section and routine replacement of equipment that is inefficient and non-cost effective to maintain is essential.
 -- The Camp Blanding Grounds Maintenance Section will be unable to keep up with the year-round demand of maintaining grounds and operational readiness of weapons ranges and training areas, therefore inhibiting troop activity and training on post.

BATWING MOWERS - Life Cycle Replacement (3) @ \$29,666-----\$89,000
 Batwing mowers are also used to mow training areas and are in use year-round. As training requirements increase it is important to maintain production and a safe and dependable fleet.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010

-- Regular replacement of such equipment is essential in minimizing downtime and maintaining productivity.
 -- The Camp Blanding Grounds Maintenance Section/Range Maintenance Section will not be able to effectively maintain roadsides, grounds, and training areas, therefore inhibiting troop activities and training on post.

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

ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402040
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	768,500	768,500		2261 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$768,500 of NONRECURRING Federal Grants Trust Fund budget authority in the Acquisition of Motor Vehicles appropriation category (100021).

Camp Blanding maintains approximately 5,000 acres within the cantonment area, three airfields, 50 helicopter landing zones, 78 weapons ranges and 460 miles of road and right-a-way that require frequent moving.

REPLACE MOTOR GRADER, SP #51053-----\$260,000
 A major component of the work to maintain the integrity of roads, fire lines and road shoulders is a Volvo Motor Grader model QM67. The primary use of this equipment is major road shaping and maintenance of all roads in the training areas. This equipment has been inoperable due to the inability to find parts, as Volvo no longer makes Graders or Grader equipment. Currently, a Motor Grader is rented when road repairs are needed. This is costly and inefficient, costing approximately \$8,000 per month.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF	62000000
PGM: READINESS & RESPONSE	62050000
<u>FED/STATE COOPERATIVE AGRM</u>	62050500
PUBLIC PROTECTION	12
<u>EMERGENCY PREV/PREP/RESPNS</u>	<u>1208.00.00.00</u>
EQUIPMENT NEEDS	2400000
ADDITIONAL EQUIPMENT - MOTOR	
VEHICLES	2402040

REPLACE TRACTOR, SP #50571-----\$140,000
 A major component of the work to maintain roads, fire lines and road shoulders is QM65, a 190HP New Holland Tractor (SP# 50571) purchased in 2004. The primary use of this tractor is to pull a set of disc for fire line maintenance and establishment in the training areas. Since 2010, CBJTC has spent \$31,828.48 in repairs to this unit. It has had several long periods of down time due to lack of repair facilities in the area and it has become necessary to transport the unit to a repair facility out of state. This equipment needs to be replaced and doing so with a like piece of equipment would reduce downtime and repair costs.

ALL-WHEEL DRIVE GRADER - Life Cycle Replacement-----\$242,500
 John Deere 622G all wheel drive motor grader to replace the existing 2004 John Deere 770CH grader. The Integrated Training Area Management (ITAM) section conducts maneuver trail maintenance and repair at the CBJTC. Given the age of the existing grader, breakdowns and repairs are becoming more frequent and expensive.

UTILITY TRACTOR - Life Cycle Replacement-----\$126,000
 These tractors maintain training areas and withstand constant wear and tear. As training requirements increase it is important to maintain production and a safe environment. The current estimate to lease one mower is \$3500 monthly and would not be cost effective. This vehicle can and will be used to pull the Batwing Mower and similar heavy equipment.
 -- Replacement of such equipment is essential in minimizing down time and maintaining productivity. The current estimate to lease is \$3500 monthly and would not be cost effective.
 -- If this item is not funded the Camp Blanding Grounds Maintenance Section/Range Maintenance Section will not be able to maintain roadsides and grounds. Live fire capabilities will be affected and the majority of non live fire training may be eliminated resulting in a significant loss to readiness. The purchase of the John Deere Tractors would be beneficial, as the current New Holland Tractors have to be sent out state for service.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>FED/STATE COOPERATIVE AGRM</u>							62050500
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		34					1000 1
-MATCH		1,904					1000 2
TOTAL GENERAL REVENUE FUND		1,938					1000
FEDERAL GRANTS TRUST FUND -FEDERL		51,452					2261 3
TOTAL APPRO.....		53,390					
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE							<u>1208.00.00.00</u>
GENERAL REVENUE FUND		448,201					1000
TRUST FUNDS		29,048,197		1,006,500			2000
TOTAL POSITIONS.....	243.00						
TOTAL PROG COMP.....		29,496,398		1,006,500			
TOTAL SALARY RATE.....		8,416,187					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,631,897					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		75.00					
FEDERAL GRANTS TRUST FUND -FEDERL		3,878,642					2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		521,540					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		709,854					2261 3
TOTAL APPRO.....		1,231,394					
=====							
FOOD PRODUCTS							070000
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
=====							
SPECIAL CATEGORIES							100000
PROJECTS/CONTRACTS/GRANTS							100369
FEDERAL GRANTS TRUST FUND -FEDERL		4,000,000					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000					1000 1
GENERAL REVENUE FUND -MATCH		143,150					1000 2
TOTAL GENERAL REVENUE FUND		243,150					1000
FEDERAL GRANTS TRUST FUND -FEDERL		870,000					2261 3
TOTAL APPRO.....		1,113,150					
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND -FEDERL		20,000					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		27,702					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	75.00						
TOTAL ISSUE.....		10,770,888					
TOTAL SALARY RATE.....		2,631,897					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,735					2261 3
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		19,143					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2020-21		FY 2020-21		FY 2020-21		
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		51					2261 3
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
JOBS CHALLENGE PROGRAM				2103025
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000-			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	120,000	120,000		2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (department) requests \$120,000 of NON-RECURRING appropriation in the Operating Capital Outlay appropriation category. These funds will be used to purchase equipment which supports the Youth Challenge Master Cooperative Agreement.

Florida Youth Challenge Academy (FLYCA) needs to upgrade existing hardware currently well past standard life cycle.

This request, Phase 1 of a 2 year project, will purchase the required transfer switches to be hard wired into the most mission critical buildings (i.e. housing for Cadets, Dining Facility, Medical Supplies, Operations/Cadre staff support). This is a life and safety issue during frequent power outages normally caused by acts of nature. FLYCA is a program averaging 300 Cadets yearly.

FLYCA plans to double the number of connected devices in the next year as part of the Job Training Initiative (JTI) to provide cadets exposure to the tools and technology prevalent in the job force and in training classes, whether in college or technical school. The existing hardware is ill equipped to handle the additional network and security requirements of these devices.

Upgrading the server will allow for the consolidation of machines that are not best equipped to handle the current network and security needs of the Academy as well as provide foundation for growth with the acquisition of new connected devices on the network.

If the server is not upgraded, FLYCA will be unable to support the increased load of connected devices for cadet education. In addition, the Academy database will not be supportable on that platform as the data size increases and the connection load begins to cause data issues. The primary focus must be to maintain control and security of devices and without this upgrade, all other needs for the server will have to be delegated to sub-par machines.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

- 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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	13,674			2261 3
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	764,690			1000
TRUST FUNDS	6,163,801	120,000		2000
TOTAL POSITIONS.....	75.00			
TOTAL PROG COMP.....	6,928,491	120,000		
TOTAL SALARY RATE.....	2,631,897			
TOTAL: FED/STATE COOPERATIVE AGRM				62050500
BY FUND TYPE				
GENERAL REVENUE FUND	1,212,891			1000
TRUST FUNDS	35,211,998	1,126,500		2000
TOTAL POSITIONS.....	318.00			
TOTAL BUREAU.....	36,424,889	1,126,500		
TOTAL SALARY RATE.....	11,048,084			