

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3
FED LAW ENFORCEMENT TF -FEDERL	305,000			2719 3
TOTAL APPRO.....	380,000			
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL	200,000			2719 3
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL	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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....		4,436,438					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,136,489					1000 1
-MATCH		70,220					1000 2

TOTAL GENERAL REVENUE FUND		5,206,709					1000
=====							
CAMP BLANDING MANAGEMNT TF-STATE		1,359,373					2069 1
=====							
TOTAL POSITIONS.....		109.00					
TOTAL APPRO.....		6,566,082					
=====							
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		137,810					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		15,000					2069 1

TOTAL APPRO.....		152,810					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		40,000					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		50,000					2069 1

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		4,167,900					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		423,865					2069 1
MOBILE DATA TERMINAL SYS							106027
GENERAL REVENUE FUND -STATE		780,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		28,473					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		8,125					2069 1
TOTAL APPRO.....		36,598					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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.....		17,562,520		
TOTAL SALARY RATE.....		4,436,438		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE		120,771-		2069 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		50,960		1000 1
-MATCH		697		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		51,657		1000
	=====	=====	=====	
CAMP BLANDING MANAGEMNT TF-STATE		13,484		2069 1
	=====	=====	=====	
TOTAL APPRO.....		65,141		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		42,184		1000 1
-MATCH		577		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		42,761		1000
	=====	=====	=====	
CAMP BLANDING MANAGEMNT TF-STATE		11,162		2069 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	53,923			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	142,298			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	98,842			1000 1
-MATCH	1,353			1000 2
TOTAL GENERAL REVENUE FUND	100,195			1000
=====				
CAMP BLANDING MANAGEMNT TF-STATE	26,154			2069 1
TOTAL APPRO.....	126,349			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	126,349			
TOTAL SALARY RATE.....	142,298			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	22			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	31			2069 1
TOTAL APPRO.....	53			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - DEDUCT				2000130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,600,000-			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 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 Contracted Services (100777) appropriation category.

The department currently provides allotments to 60 individual armory checking accounts from 100777 appropriation category. The armories are charged with paying for their own expenses, i.e., Utilities, maintenance and contract services.

In the 2019-20 LBR, the department requested a move of \$1,6000,000 from expense (040000) category to contract services (100777) to enable utility bills to be paid directly in FLAIR. We were advised through our legal council that the armories were to pay all expenditures through the individual checkbooks. We now need to request a reversion to move the appropriation from contract services (100777) back into expense (040000) category. This transfer of appropriation will allow allotment distribution to occur without delays.

REQUEST SUMMARY:

BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 1000, Category: 100777 \$-1,600,000

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - ADD				2000230
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
-STATE	1,600,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 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 Expenses (040000) appropriation category.

The department currently provides allotments to 60 individual armory checking accounts from 040000 appropriation category. The armories are charged with paying for their own expenses, i.e., Utilities, maintenance and contract services.

In the 2019-20 LBR, the department requested a move of \$1,600,000 from expense (040000) category to contract services (100777) to enable utility bills to be paid directly in FLAIR. We were advised through our legal council that the armories were to pay all expenditures through the individual checkbooks. We now need to request a reversion to move the appropriation from contract services (100777) back into expense (040000) category. This transfer of appropriation will allow allotment distribution 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 2000110 FOR THE REDUCTION]

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE NATIONAL GUARD TUITION ASSISTANCE							2103017
SPECIAL CATEGORIES							100000
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ADDITIONAL EQUIPMENT - CAMP BLANDING OPERATING CAPITAL OUTLAY							2103021 060000
CAMP BLANDING MANAGEMNT TF-STATE		15,000-					2069 1
=====							
ADDITIONAL EQUIPMENT - SATELLITE TERMINALS SPECIAL CATEGORIES MOBILE DATA TERMINAL SYS							2103026 100000 106027
GENERAL REVENUE FUND -STATE		780,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000 26A3100 010000
GENERAL REVENUE FUND -STATE		32,947					1000 1
-MATCH		451					1000 2
TOTAL GENERAL REVENUE FUND		33,398					1000
=====							
CAMP BLANDING MANAGEMNT TF-STATE		8,718					2069 1
=====							
TOTAL APPRO.....		42,116					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,131			1000 1
-MATCH	412			1000 2
TOTAL GENERAL REVENUE FUND	30,543			1000
CAMP BLANDING MANAGEMNT TF-STATE	7,973			2069 1
TOTAL APPRO.....	38,516			
WORKLOAD				3000000
PAY RAISES FOR MILITARY PERSONNEL				3000A30
SALARY RATE				000000
SALARY RATE.....	16,272			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,144			1000 1
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	19,144			
TOTAL SALARY RATE.....	16,272			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$16,272 in Salary Rate and \$19,144 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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

a projected federal raise of 3.1% 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: \$16,272
 Salaries and Benefits: 19,144

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	16,272		2,872	19,144	0.00	19,144
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							19,144
	0.00	16,272		2,872	19,144		19,144

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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	400,000	400,000		2069 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs (department) request \$400,000 in nonrecurring Camp Blanding Management Trust Fund budget authority to repair, upgrade and renovate some facilities at the Camp Blanding Joint Training Center CBJTC.

The Department requests \$400,000 [Appropriation only] of nonrecurring budget authority in the Camp Blanding Trust Fund (2069) to revitalize facilities which are deteriorating at Camp Blanding Joint Training Center (CBJTC). This is a new 5 year plan for renovation of several more 1950's built barracks. Upgrades and Renovation are required to building #2015. 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 1 of the new five year renovation plan.

Return on Investment: In the current poor condition of these buildings, it is impossible to house units for training due to structure deficiencies and safety impacts.

Impact if not funded: As training requirements increase, bed space is vital to the training exercise. Renovations are critical and without additional funding, the necessary repairs will be made from other categories that fund salary shortfalls.

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND	-STATE	3,400,000	3,400,000		1000 1
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AGENCY NARRATIVE:

2021-2022 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

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 to validate work needed. The current projects identified for need for roofing, flooding abatement, parking, retention pond, erosion, dehumidifiers, lighting upgrades, doors and interior/exterior renovation. Maintenance and repair assessments for these facilities is over \$6,800,000 to complete the required work. The State will need to provide a 50% state match of \$3,400,000.00.

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.....	3,800,000	3,800,000		
	=====	=====	=====	

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FACILITY SECURITY ENHANCE				087000

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

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FACILITY SECURITY ENHANCE IT COMPONENT? NO

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

Governor Rick Scott issued Executive Order #15-137 directing the Adjutant General to take immediate action to secure the Florida guardsmen and women. DMA in conjunction with the Florida National Guard has developed a plan to secure the state's armories, Field Maintenance Shops and Recruiting and Retention stations. The approximate cost to strengthen domestic security is \$8,000,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

The 2021-22 request represents year four of four of the total funding needed. Funding of \$2,000,000 was provided in 2016-17, 2018-19, and 2019-20 fiscal years. Funding will be used for the following purposes: Installing perimeter fencing at some armories, installing ballistic covers on windows, barricades for Stand-off at over 60 locations, installing Air-phones, Security and Detection systems, etc.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,533,675	5,400,000		1000
TRUST FUNDS	2,258,316	400,000		2000
TOTAL POSITIONS.....	109.00			
TOTAL PROG COMP.....	21,791,991	5,800,000		
TOTAL SALARY RATE.....	4,595,008			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....	2,061,960						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26.00						
	2,933,877						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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		165,028					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,255					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		70,122					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....	4,163,593						
TOTAL SALARY RATE.....	2,061,960						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,148					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		165					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		33,313					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,990					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		99					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		15,089					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		62,161					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		57,168					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		298					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		57,466					
TOTAL SALARY RATE.....		62,161					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,325					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		17,052-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							2103005
SPECIAL CATEGORIES							100000
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		165,028-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,056					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		99					1000 1
=====							
TOTAL: STATEWIDE PAY INCREASE FOR FY							26A3100
2020-21 - THREE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		19,155					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,707					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		71					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		10,778					
=====							
WORKLOAD							3000000
PAY RAISES FOR MILITARY PERSONNEL							3000A30
SALARY RATE							000000
SALARY RATE.....		36,708					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43,187					1000 1
=====							
TOTAL: PAY RAISES FOR MILITARY PERSONNEL							3000A30
TOTAL ISSUE.....		43,187					
TOTAL SALARY RATE.....		36,708					
=====							

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$36,708 in Salary Rate and \$43,187 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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

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 3.1% 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: \$36,708
 Salaries and Benefits: \$43,187

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1002 001	0.00	36,708	6,479	43,187	0.00	43,187
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						43,187
	0.00	36,708	6,479	43,187		43,187

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
WORKER COMPENSATION FOR STATE				
ACTIVE DUTY				4500000
SPECIAL CATEGORIES				100000
WRKER COMP/STATE ACTIVE DT				106450
GENERAL REVENUE FUND -STATE	165,028	165,028		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$165,028 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 FY2018-19. The actual amount will be adjusted for when the actual invoice is received in January 2020.

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	26.00			
SALARY RATE.....	4,326,860	165,028		1000
	2,160,829			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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.....	8,416,187			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,918			1000 1
-MATCH	440,283			1000 2

TOTAL GENERAL REVENUE FUND	448,201			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	11,895,009			2261 3
=====				
TOTAL POSITIONS.....	243.00			
TOTAL APPRO.....	12,343,210			
=====				
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	761,000			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	768,500			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
INFORMATION TECHNOLOGY							100036
FEDERAL GRANTS TRUST FUND -FEDERL		83,000					2261 3
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		5,158,115					2261 3
=====							
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND -FEDERL		900,000					2261 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		30,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		76,831					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		243.00					
TOTAL ISSUE.....		29,496,398					
TOTAL SALARY RATE.....		8,416,187					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		71					1000 1
-MATCH		3,959					1000 2

TOTAL GENERAL REVENUE FUND		4,030					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	106,992			2261 3
TOTAL APPRO.....	111,022			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	80			1000 1
-MATCH	4,460			1000 2
TOTAL GENERAL REVENUE FUND	4,540			1000
FEDERAL GRANTS TRUST FUND -FEDERL	120,558			2261 3
TOTAL APPRO.....	125,098			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	278,053			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	159			1000 1
-MATCH	8,847			1000 2
TOTAL GENERAL REVENUE FUND	9,006			1000
FEDERAL GRANTS TRUST FUND -FEDERL	239,081			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	248,087			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	248,087			
TOTAL SALARY RATE.....	278,053			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	295			2261 3
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
SPECIAL CATEGORIES				100000
INFORMATION TECHNOLOGY				100036
FEDERAL GRANTS TRUST FUND -FEDERL	83,000-			2261 3
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2103021
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	155,000-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103027
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	768,500-			2261 3
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	44,000	44,000		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DEPARTMENT of PUBLIC WORKS ===== \$ 44,000

REPLACEMENT for VEHICLE #3477: Crew Cab Pick-up Truck

The equipment is required to support the Senior Forest Ranger. Primary usage is for aid in wildfire detection and control throughout approximately 1,200 acres. Four-wheel drive is necessary for sandy and sometimes wet terrain, with a heavy duty transmission, service body, light bar and mobile radio system. This request will replace a 2001 model vehicle with 96,000 miles that is becoming costly with constant and expensive repairs since 2014.

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

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of Government agencies at all levels and invest in strategic statewide and regional economic development priorities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2402110
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	327,000	327,000		2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

T R A I N I N G S I T E ===== \$103,000

BATWING MOWERS - Life Cycle Replacement (3) _____ \$103,000

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.

-- 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.

R A N G E T R A I N I N G L A N D P R O G R A M (RTL) ===== \$224,000

MOVING INFANTRY TARGET (MIT) SYSTEM (6) _____ \$99,000

Moving Infantry Pop-up Target lifter, 220volt AC powered, Radio controlled, capable of being operated by the range master 9000 operating system. The MIT's are for the Delta live Fire range. These movers are required to enhance the training effect and bring the facility in line with TC 25-8 layout requirements.

10k FORKLIFT, ROUGH TERRAIN, 56 FT TELESCOPING BOOM (1) _____ \$125,000

The required equipment is a 10,000 lb. forklift with a 56 foot telescoping boom and rough terrain tires. It has a closed climate controlled cab and is requested with 60 inch forks and accessories. RTL is routinely required to manipulate targetry in support of unit readiness training. The scope of work has increased in both speed and demand necessitating the appropriate piece of equipment for this job scope. The tele-handler will replace a 15 year old 2.5 yard bucket loader currently being used for this task.

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED. This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	53		1000 1
	-MATCH	2,949		1000 2
TOTAL GENERAL REVENUE FUND		3,002		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	79,694		2261 3
TOTAL APPRO.....		82,696		
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	57		1000 1
	-MATCH	3,186		1000 2
TOTAL GENERAL REVENUE FUND		3,243		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	86,113		2261 3
TOTAL APPRO.....		89,356		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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.....	7,629			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,976			2261 3
=====				
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	8,976			
TOTAL SALARY RATE.....	7,629			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$7,629 in Salary Rate and \$8,976 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 3.1% 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: \$7,629
 Salaries and Benefits: \$8,976

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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						<u>1208.00.00.00</u>
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	7,629		1,347	8,976	0.00	8,976
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							8,976
	0.00	7,629		1,347	8,976		8,976

TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		472,022					1000
TRUST FUNDS		29,054,406	371,000				2000
TOTAL POSITIONS.....	243.00						
TOTAL PROG COMP.....		29,526,428	371,000				
TOTAL SALARY RATE.....		8,701,869					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY RATE							000000
SALARY RATE.....		2,631,897					
=====							
SALARIES AND BENEFITS							010000
75.00							
FEDERAL GRANTS TRUST FUND -FEDERL		3,916,194					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					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		120,000					2261 3
=====							
FOOD PRODUCTS							070000
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000					1000 1
-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					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	27,753			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	75.00			
TOTAL ISSUE.....	6,928,491			
TOTAL SALARY RATE.....	2,631,897			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	37,796			2261 3
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	30,197			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	81,818			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	72,059			2261 3
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	72,059			
TOTAL SALARY RATE.....	81,818			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	106			2261 3
=====				
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2103020
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	120,000-			2261 3
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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	18,000	18,000		2261 3

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (department) requests \$18,000 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) upgraded existing hardware that was well past standard life cycle and now needs a server to support the upgrade.

This request, Phase 2 of a 2 year project, will purchase the required upgraded server to support the transfer switches that were 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 was 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2402110
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	180,000	180,000		2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (department) requests \$180,000 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 (FLYCA) requests \$180,000 to purchase and install Generac generators for the barracks, dining facility, medical, operations, training and IMO departments. This is to meet the basic needs for Cadets continued operations during storms and hurricane season. There are currently no generator systems at the Academy.

FLYCA currently houses up to 200 cadets/students at our residential academy every 6 months. During storms we have been left with no power to continue operations and feeding of our cadets. It is major logistical impact.

RETURN ON INVESTMENT: Purchasing these Generac generators would insure a safe environment for Cadets and Staff alike during power outages and hurricanes.

IMPACT IF NOT FUNDED: If the generators are not approved for purchase the academy could be responsible for evacuating our students back to their residence all over Florida and potentially placing many in harms way of a hurricane.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
FEDERAL GRANTS TRUST FUND -FEDERL	24,020			2261 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	21,569			2261 3
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	764,690			1000
TRUST FUNDS	6,427,548	198,000		2000
TOTAL POSITIONS.....	75.00			
TOTAL PROG COMP.....	7,192,238	198,000		
TOTAL SALARY RATE.....	2,713,715			
TOTAL: FED/STATE COOPERATIVE AGRM				62050500
BY FUND TYPE				
GENERAL REVENUE FUND	1,236,712			1000
TRUST FUNDS	35,481,954	569,000		2000
TOTAL POSITIONS.....	318.00			
TOTAL BUREAU.....	36,718,666	569,000		
TOTAL SALARY RATE.....	11,415,584			