

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
DRUG INTERDICT/PREVENTION				62050100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		2261 3
FED LAW ENFORCEMENT TF -FEDERL		345,000		2719 3
TOTAL APPRO.....		420,000		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		100,000		2719 3
SPECIAL CATEGORIES				100000
ACCOUNTING SERVICES				100022
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL		6,600,000		2261 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL		50,000		2719 3
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF -FEDERL		20,000		2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		7,200,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
PROGRAM REDUCTIONS				33V0000
REDUCE OPERATIONAL EXPENSE				33V0700
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	145,000-		2719 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests a reduction of existing EXPENSE appropriation for the Federal Equitable Sharing Trust Fund (2719) due to changing needs.

These funds are used in support of administrative functions of The Florida National Guard's Counter-drug Asset Forfeiture Program (CASP). The reduction in appropriation will not affect the Florida Guard's ability to assist federal law enforcement agencies in interdicting the importation of controlled substances into this state.

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		7,055,000		2000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,190,310			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,203,084			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	1,083,918			2069 1
TOTAL POSITIONS.....	92.00			
TOTAL APPRO.....	4,287,002			
=====				
OTHER PERSONAL SERVICES				030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172			2069 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,760,585			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	90,000			2069 1
TOTAL APPRO.....	4,850,585			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	162,810			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	15,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	113,678			2069 1
TOTAL APPRO.....	128,678			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND -STATE	1,781,900			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	333,500			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	25,000			2069 1
TOTAL APPRO.....	358,500			
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND -STATE	171,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	25,000			2069 1
TOTAL APPRO.....	196,000			
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE	89,895			2069 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	27,523			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	9,330			2069 1
TOTAL APPRO.....	36,853			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....	11,910,395			
TOTAL SALARY RATE.....	3,190,310			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE		9,533		2069 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,138		1000 1
CAMP BLANDING MANAGEMNT TF-STATE		1,738		2069 1
TOTAL APPRO.....		6,876		
NONRECURRING EXPENDITURES				2100000
ARMORY SUPPORT				2103006
EXPENSES				040000
GENERAL REVENUE FUND -STATE		370,000-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		25,690		1000 1
CAMP BLANDING MANAGEMNT TF-STATE		8,690		2069 1
TOTAL APPRO.....		34,380		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ARMORY SUPPORT				4300000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	370,000	370,000	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$370,000 to pay for energy increases at the state's 56 armories. This agency has experienced annual energy cost increases over the past three years, which significantly impacts facility operations. Routine maintenance funds are having to be diverted to pay expanding energy bills. Additionally, FY 2009 and FY 2010 increases were funded with non-recurring dollars (Issue code 4300000 - \$320,000 and 370,000 respectively). This issue represents three years of increases and is essential to meet increased armory utilization due to increased overseas and domestic operational tempo.

UNIQUE NON-STATE PROJECTS				5000000
MINOR REPAIRS TO CAMP BLANDING				
STRUCTURES				5003050
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND	-STATE	205,000	205,000	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$ 205,000 to repair, renovate and maintain transient quarters throughout Camp Blanding. The use of transient quarters by 'official' users, who would otherwise be housed off Post due to a lack of adequate quarters, reduces Government lodging expenses. These transient quarters can provide, at a minimum, \$10,000 of annual rental income per unit to our Morale, Welfare and Recreation department.

The FY 09/10 Legislative Budget Request contained an amount equal to this current request in General Revenue as a Fixed Capital Outlay category. That category was 086919: "Construct Storage Facility @ RFE"

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,832,482			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,726,287			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	316,200			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	52.00			
TOTAL APPRO.....	4,042,487			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	54,533			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	829,409			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,521			2261 3
	-----	-----	-----	
TOTAL APPRO.....	838,930			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	33,126			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	85,722			2069 1
FEDERAL GRANTS TRUST FUND -FEDERL	32,500			2261 3
	-----	-----	-----	
TOTAL APPRO.....	151,348			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	25,000			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
INFORMATION TECHNOLOGY				100036
GENERAL REVENUE FUND -STATE		77,000		1000 1
LEGAL SERVICES CONTRACT				100047
GENERAL REVENUE FUND -STATE		55,000		1000 1
TRANS TO DIV ADM HEARINGS				100565
CAMP BLANDING MANAGEMNT TF-STATE		2,926		2069 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		30,200		1000 1
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND -STATE		22,000		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		675,706		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		19,275		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,757		2261 3
TOTAL APPRO.....		21,032		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	52.00			
TOTAL ISSUE.....		5,996,162		
TOTAL SALARY RATE.....		2,832,482		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		32,810		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,810		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		323		2261 3
TOTAL APPRO.....		4,133		
=====				
NONRECURRING EXPENDITURES				2100000
WORKER COMPENSATION FOR STATE				
ACTIVE DUTY				2103005
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		473,355-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		9,521-		2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		32,500-		2261 3
TOTAL: INFORMATION TECHNOLOGY				2103008
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....		42,021-		
ADDITIONAL EQUIPMENT				2103035
OPERATING CAPITAL OUTLAY				060000
CAMP BLANDING MANAGEMNT TF-STATE		85,722-		2069 1
INTEGRATED EMERGENCY OPERATIONS				
MANAGEMENT INFORMATION SYSTEM				2103045
SPECIAL CATEGORIES				100000
INFORMATION TECHNOLOGY				100036
GENERAL REVENUE FUND -STATE		75,000-		1000 1
INCREASE LEGAL SERVICE FEES				2103046
SPECIAL CATEGORIES				100000
LEGAL SERVICES CONTRACT				100047
GENERAL REVENUE FUND -STATE		50,000-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	62,850	62,850		2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
CAMP BLANDING MANAGEMNT TF-STATE	18,400	18,400		2069 1
FEDERAL GRANTS TRUST FUND -FEDERL	69,500	69,500		2261 3

TOTAL APPRO.....	87,900	87,900		
=====				
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	150,750	150,750		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$ 150,750 to purchase replacement information technology software and hardware.

This request is based on the state's recommended replacement rate of 25% per year. 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.

EXPENSES:

FEDERAL GRANTS TRUST FUND:

Windows Professional Single Upgrade - Volume Licenses (75)	18,525
Office ProPlus Single SA - Volume Licenses (75)	44,325
	=====
	\$ 62,850

=====

OPERATING CAPITAL OUTLAY:

CAMP BLANDING MANAGEMENT TRUST FUND:

Life Cycle Replacement (Replace PCs with laptops)	-----	18,400
		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

COOPERATIVE AGREEMENT TRUST FUND:

Life Cycle Replacement (Replace PCs with laptops)	-----	34,500
Life Cycle Replacement of two GIS Workstations	-----	20,000
Wide Format Laminator	-----	15,000
		=====

COOPERATIVE AGREEMENT TOTAL \$ 69,500

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,050			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,615			2261 3
	-----	-----	-----	
TOTAL APPRO.....	20,665			
	=====	=====	=====	

WORKLOAD				3000000
INCREASE LEGAL SERVICE FEES				3000470
SPECIAL CATEGORIES				100000
LEGAL SERVICES CONTRACT				100047
GENERAL REVENUE FUND -STATE	50,000	50,000		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$50,000 in legal service fees. During the past few years, the Department has had a marked increase in legal requirements. The current remodeling of existing older armories and the closing of outdated facilities has generated a myriad of legal issues. Additionally, the steady increase of National Guard state activations has resulted in several line-of-duty injuries, which have created an additional legal workload.

The Department does not currently have a full-time state position for an attorney. All state legal work has to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
INCREASE LEGAL SERVICE FEES				3000470

contracted or forwarded to the Attorney General's office for action. The legal expenses have become quite large, and are expected to grow in the future. The problem with both of these options is that the attorneys are not familiar with the internal workings of the Department and much time and funding is spent clarifying military type issues.

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INTEGRATED EMERGENCY OPERATIONS				
MANAGEMENT INFORMATION SYSTEM				36210C0
SPECIAL CATEGORIES				100000
INFORMATION TECHNOLOGY				100036
GENERAL REVENUE FUND	-STATE	75,000	75,000	1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$ 75,000 to pay for the annual maintenance and improvements to the Integrated Emergency Operation Management System (IOEMS). The IOEMS supports the National Guard when the Governor calls them to state active duty. The system converts federal computer data into the associated state data that can be used by the state's payroll, purchasing and accounting systems. IOEMS has dramatically improved the department's responsiveness to National Guard members, Florida's vendors and citizens of Florida. Because the federal databases change frequently IOEMS has to be constantly modified to extract the needed data to provide a timely response.

This request is essential to fund software changes and hardware replacement required to keep the system ready at a moments notice.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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	473,355	473,355		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs requests \$500,000 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). Chapter 250.34, Florida Statutes includes a mechanism to cover worker compensation paid on members of the Florida National Guard called to State Active Duty (SAD) by the Governor. Section 250.34(3), FS states "the Division of Risk Management shall forward each January to the Department of Military Affairs, an invoice of the payments and associated legal costs made under this subsection during the prior calendar year. The Department of Military Affairs shall incorporate the amount of the invoice in its annual budget request that begins the following July."

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,603,206	598,355		1000
TRUST FUNDS	473,571	150,750		2000
TOTAL POSITIONS.....	52.00			
TOTAL PROG COMP.....	6,076,777	749,105		
TOTAL SALARY RATE.....	2,832,482			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,150,332			
=====				
SALARIES AND BENEFITS				010000
	187.00			
FEDERAL GRANTS TRUST FUND -FEDERL	8,203,704			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	9,486,868			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	327,500			2261 3
=====				
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -FEDERL	200,000			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	45,000			2261 3
=====				
LABORATORY SERVICES				100748
FEDERAL GRANTS TRUST FUND -FEDERL	70,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		150,000		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,960,000		2261 3
TOTAL APPRO.....		7,110,000		
ENGINEERING CONSULTANTS				101211
FEDERAL GRANTS TRUST FUND -FEDERL		30,000		2261 3
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL		900,000		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		80,658		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		187.00		
TOTAL ISSUE.....		26,540,730		
TOTAL SALARY RATE.....		6,150,332		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL		12,013		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103007
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	184,000-			2261 3
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				2103009
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	18,267-			2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	6,000-			2261 3
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				2103009
SUPPORT				
TOTAL ISSUE.....	24,267-			
ADDITIONAL EQUIPMENT				2103035
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	131,500-			2261 3
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLE FOR CAMP BLANDING				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	45,000-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs requests \$100,000 of RECURRING funds to replace equipment that supports the federal cooperative agreements. There are 19 Statewide Facility Maintenance Shops (FMS) and two Army Aviation Support Facilities that require specialized equipment to maintain all vehicles and associated equipment. These facilities provide maintenance to Army National Guard equipment assigned to the State and without this equipment being fully mission capable, the units could not provide full service to the state in the event of a state emergency. These facilities have air compressors, HVAC & Chiller systems, that if broken or in need of repair will render these facilities non-mission capable.
 This equipment is used to directly support the Florida National Guard and is 100% federally funded.

This issue is statewide and supports:
 Agency Goal #5; Process federal funds in strict compliance with applicable regulations and guidelines.

ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	129,500	129,500		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs requests \$129,500 to purchase equipment that supports the federal cooperative agreements. This equipment is used to directly support the Florida National Guard, and is 100% federally funded.

The following equipment is requested:

	QTY	\$/UNIT	TOTAL
Camera; Hi-Resolution 23X PTZ - (ESS)	1	2,500	2,500
DVD Recorder; 1TB Hard Drive - (ESS)	1	7,500	7,500
Gang Reel Mower (FP)	1	5,000	5,000
Grasshopper Riding Mowers (FP)	3	9,333	28,000
Camera; Digital - Blue-Tooth capability - (ITAM)	2	1,000	2,000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
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				2402000	
Portable Radios		(ITAM)	5	1,800	9,000
Ground Driven Fertilizer / Spreader		(ITAM)	1	2,000	2,000
Hand-held Seed Harvester		(ITAM)	1	2,500	2,500
Four-Wheel ATV		(ITAM)	1	10,000	10,000
Panel Saw		(RTLP)	1	2,000	2,000
Metal & Wood Band Saw		(RTLP)	1	2,500	2,500
Water Cooler fans		(RTLP)	2	3,250	6,500
Bush Hog		(RTLP)	4	3,500	14,000
Kubota Utility Vehicle RTV 1100		(RTLP)	2	18,000	36,000
				=====	
			TOTAL		\$129,500

ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	220,000	220,000		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs request \$220,000 to purchase additional equipment to support the training mission at Camp Blanding. Camp Blanding has over 95 different ranges that are used by the National Guard and law enforcement units from all over the United States. This equipment is used to directly support the Florida National Guard, and is 100% federally funded.

Integrated Training Area Management (ITAM) restores landing zones, firing points and other portions of the training land by adding topsoil, fertilizer, seed and vegetation.

* A Dump Truck and Front-end Loader are needed to haul large amounts of material (topsoil, limerock) and to move earth and fill-in large holes.

		QTY	PRICE	TOTAL
Dump Truck	(ITAM)	1	60,000	60,000
Front-End Loader	(ITAM)	1	160,000	160,000
				=====
		Total		\$220,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLE FOR CAMP BLANDING				2402050
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	109,000	109,000		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs request \$109,000 to replace equipment which supports the training mission at Camp Blanding. Camp Blanding has over 95 different ranges that are used by the National Guard and law enforcement units from all over the United States. This equipment is used to directly support the Florida National Guard, and is 100% federally funded.

Range and Training Land Program (RTLPL) maintains and repairs over 50 variable type ranges at Camp Blanding Joint Training Center. These include Live Fire, Drop Zones, Air Assault Strips to name a few.

* State vehicle #: 3411 surpassed state guidelines for replacement in FY08/09. It is more cost effective to purchase a new vehicle than to maintain the present one.

* A compact tractor is necessary to move materials, dig, and pull harvesting equipment.

		QTY	PRICE	TOTAL
Replace vehicle #: 3411	(RTLPL)	1	44,000	44,000
Farm Tractor Upgrade	(RTLPL)	1	65,000	65,000
				=====
		Total		\$109,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		60,065		2261 3
=====				
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310
SALARY RATE				000000
SALARY RATE.....		213,429		
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		254,955		2261 3
=====				
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....		6.00		
TOTAL ISSUE.....		254,955		
TOTAL SALARY RATE.....		213,429		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$237,293 to fund 6 new FTE to meet increased needs for the Florida National Guard. Annually, the Department signs some 30 different cooperative agreements with the Department of Defense to provide support directly to the Florida National Guard. These agreements currently fund 196 of the Department's 340 FTEs. This request is for 6 FTE to provide additional maintenance and repair support at Camp Blanding Joint Training Center. These positions are essential to the daily operations of the Florida National Guard. These positions are 100% federally funded, there is no incurred obligation to state funds. These positions also bring additional employment provide excellent employment opportunities. There is adequate existing building space for these employees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
N0350 001	1.00	37,501		15,512	53,013	16.66	44,181
2034 TELECOMMUNICATIONS SPECIALIST II							
N0349 001	1.00	30,928		14,346	45,274	16.66	37,731
4692 CONSTRUCTION PROJECTS CONSULTANT II							
N0345 001	1.00	46,500		17,105	63,605	16.66	53,008
6394 GROUNDSKEEPER							
N0347 001	1.00	21,000		12,589	33,589	16.66	27,993
6466 MAINTENANCE MECHANIC							
N0346 001	1.00	29,500		14,094	43,594	16.66	36,331
6382 MAINTENANCE SUPERINTENDENT II - SES							
N0348 001	1.00	48,000		18,848	66,848	16.66	55,711
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							254,955
	6.00	213,429		92,494	305,923		254,955

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
TECHNICAL ADJUSTMENTS				5200000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				5200200
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -FEDERL	200,000-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	150,000-			1000 2
=====				
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN				5200200
CATEGORIES - DEDUCT				
TOTAL ISSUE.....	350,000-			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs requests a realignment of existing appropriation between Program Components in the Federal Grants Trust Fund. This realignment will more logically represent the accounting, reporting and budgeting of these funds.

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CB URBAN ASSAULT-DESIGN				086964

FEDERAL GRANTS TRUST FUND -FEDERL	253,000	253,000		2261 3
=====				

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CB URBAN ASSAULT-DESIGN IT COMPONENT? NO
 Design of an Urban Assault Course to be constructed at Camp Blanding Joint Training Center (CBJTC).
 An urban training facility at CBJTC would: meet the Squad and Team level urban training requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard.
 If funding is not provided, National Guard units will be forced to travel to other installations to get the training that they need. Ultimately these personnel/units may enter future deployments less than fully prepared for urban warfare.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This issue will be 100% Federally funded in Future Year Defense Program - FY11.
 Construction will be 100% Federally funded in Future Year Defense Program - FY13.

This issue benefits Clay County and supports:
 Agency Goal Number 1:

Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

WSC-PHASE I-DESIGN 087007

FEDERAL GRANTS TRUST FUND -FEDERL 850,000 850,000 2261 3

=====

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: WSC-PHASE I-DESIGN IT COMPONENT? NO

Design of a Warrior Support Complex (WSC) to be constructed at Camp Blanding Joint Training Center (CBJTC).
 This complex represents Phase 1 of a multi-phased project for a Brigade Training complex. The new facility will allow
 Brigade size elements to train at CBJTC. The complex will provide modern efficient facilities that will enhance the
 readiness postures of the units training there. Phase 1 consists of 59,450 square feet of billeting, infrastructure and
 support facilities for a fully functional complex.

This issue will be 100% Federally funded in Future Year Defense Program - FY11.
 Construction will be 100% Federally funded in Future Year Defense Program - FY11.

This issue benefits Clay County and supports:
 Agency Goal Number 1:

Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

WSC - PHASE I 087008

FEDERAL GRANTS TRUST FUND -FEDERL 9,962,000 9,962,000 2261 3

=====

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: WSC - PHASE I IT COMPONENT? NO

Construct a Warrior Support Complex (WSC) at Camp Blanding Joint Training Center (CBJTC).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This complex represents Phase 1 of a multi-phased project for a Brigade Training complex. The new facility will allow Brigade size elements to train at CBJTC. CBJTC does not have the required facilities to house, feed and train Brigade size elements. CBJTC improvises by renting large circus type tents for billeting and administrative functions, latrine and shower trailers, generators and light stands. The complex will provide modern efficient facilities that will enhance the readiness postures of the units training there. The cost is borne by OPTEMPO funds
 This issue will be 100% Federally funded in Future Year Defense Program - FY11.

This issue benefits Clay County and supports:
 Agency Goal Number 1:

Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

DESIGN-CENTRIC TRG COMPLEX				087040
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3
	=====	=====	=====	

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DESIGN-CENTRIC TRG COMPLEX IT COMPONENT? NO

Design of a Special Forces Centric Training Complex to be constructed at Camp Blanding Joint Training Center (CBJTC).

A Special Forces Centric Training Complex at CBJTC would meet the requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard. There are no other alternate facilities located within 4 hours travel distance which could be utilized without loss of OPTEMPO costs, training time, or combat realism.

At present CBJTC has no standard facility on which to conduct this type of training.

Ultimately these personnel/units may enter future deployments less than fully prepared for warfare.

This issue will be 100% Federally funded in Future Year Defense Program - FY11.

This issue benefits Clay County and supports:
 Agency Goal Number 1:

Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	12,565,000	12,565,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
	193.00			
TRUST FUNDS.....	39,256,496	13,023,500		2000
SALARY RATE.....	6,363,761			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	396,477			
=====				
SALARIES AND BENEFITS				010000
	9.00			
FEDERAL GRANTS TRUST FUND -FEDERL	495,043			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	53,140			1000 1
-MATCH	168,400			1000 2

TOTAL GENERAL REVENUE FUND	221,540			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,414,989			2261 3
=====				
TOTAL APPRO.....	2,636,529			
=====				
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	293,150			1000 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	2,000,000			2261 1
-FEDERL	20,000			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	2,020,000			2261
=====				
TOTAL APPRO.....	2,313,150			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
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	3,943						2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	5,718,665						
TOTAL SALARY RATE.....	396,477						
ADJUSTMENT TO STATE HEALTH							1002000
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2009-10							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL	695						2261 3
NONRECURRING EXPENDITURES							2100000
FORWARD MARCH PROGRAM							2103010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -STATE	1,000,000-						2261 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
NONRECURRING EXPENDITURES				2100000
ABOUT FACE PROGRAM				2103011
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -STATE	1,000,000-			2261 1
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,800	50,800		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$ 50,800 to purchase equipment that supports the Florida's National Guard Youth Challenge Agreement. This equipment is used to directly support the federal cooperative agreement, and is 100% federally funded.

The following equipment is requested:

	QTY	PRICE	TOTAL
Grill Oven 24"	1	5,000	5,000
Frier, Gas-fired	1	1,500	1,500
RF Hunter Filtrator	1	2,200	2,200
Open Trailer	1	3,600	3,600
Enclosed Trailer	1	3,000	3,000
Mower 72"	1	12,200	12,200
Liquid Crystal Display HDTVs	8	1,125	9,000
Ambulance Golf Cart	1	14,300	14,300
			=====
	TOTAL		\$ 50,800

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,475		2261 3
=====				
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310
SALARY RATE				000000
SALARY RATE.....		192,571		
=====				
SALARIES AND BENEFITS				010000
		5.00		
FEDERAL GRANTS TRUST FUND -FEDERL		229,523		2261 3
=====				
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....		5.00		
TOTAL ISSUE.....		229,523		
TOTAL SALARY RATE.....		192,571		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$214,791 to fund 5 new FTE to replace five (5) positions essential to the Florida Youth Challenge operations. These positions are currently provided under a Department of Military Affairs services contract. The 'National Guard Youth Challenge Program' (NGYCP) provides military-based training, including supervised work experience in Service to the Community and conservation projects, for civilian youth who cease to attend secondary school before graduating so as to improve the life skills and employment potential of such youth. This contract provides for up to 68 Program personnel. These positions are essential to the daily operations of the Florida Youth Challenge Program. These positions are 100% federally funded, there is no incurred obligation to state funds. These positions also bring additional employment provide excellent employment opportunities. There is adequate existing building space for these employees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
N0351 001	1.00	35,698		15,192	50,890	16.66	42,412
5645 MEDICAL ASSISTANT							
N0352 001	1.00	36,634		15,358	51,992	16.66	43,330
0714 ADMINISTRATIVE ASSISTANT III - SES							
N0353 001	1.00	38,735		17,187	55,922	16.66	46,605
0817 SUPPLIES SUPERVISOR - SES							
N0354 001	1.00	38,568		17,157	55,725	16.66	46,441
5979 VOCATIONAL REHABILITATION SUPV - SES							
N0355 001	1.00	42,936		17,941	60,877	16.66	50,735

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							229,523
	5.00	192,571		82,835	275,406		229,523
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
FORWARD MARCH PROGRAM				4200500
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801
WELFARE TRANSITION TF	-RECPNT	1,250,000	1,250,000	2401 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

During FY 08-09, 177 out of 251 participants (70.5%) completed the program. Additionally, 40 participants have either been placed into a job or sought further educational placement.

This issue is statewide and supports Agency Goal Number 4:

Provide training assistance to those at risk via About Face, Forward March and Youth Challenge programs.

ABOUT FACE PROGRAM				4200600
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801

WELFARE TRANSITION TF	-RECPNT	750,000	750,000	2401 9
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

About Face provides both a summer and a year-round after-school life-preparation program for economically disadvantaged and at-risk youths from 13 through 17 years of age at selected armories around the state. Both summer and after-school programs provide schoolwork assistance, focusing on skills such as teaching students to work effectively in groups;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
ABOUT FACE PROGRAM				4200600

providing basic instruction in computer skills; teaching basic problem-solving, decision-making and reasoning skills; teaching how the business world and free enterprise system work through computer simulations; and teaching home finance and budgeting and other daily life skills. In the after-school program, students must train in academic study skills and basic technical skills that businesses require for employment consideration.

During FY 08-09, 976 out of 1,066 participants (91.6%) completed the program.

This issue is statewide and supports Agency Goal Number 4:

Provide training assistance to those at risk via About Face, Forward March and Youth Challenge programs.

TECHNICAL ADJUSTMENTS				5200000
REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ADD				5200100
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -FEDERL	200,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	150,000			1000 2
=====				
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ADD				5200100
TOTAL ISSUE.....	350,000			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests a realignment of existing appropriation between Program Components in the Federal Grants Trust Fund. This realignment will more logically represent the accounting, reporting and budgeting of these funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	664,690						1000
TRUST FUNDS	5,688,468		2,050,800				2000
TOTAL POSITIONS.....	14.00						
TOTAL PROG COMP.....	6,353,158		2,050,800				
TOTAL SALARY RATE.....	589,048						
=====							
TOTAL: FED/STATE COOPERATIVE AGRM							62050500
BY FUND TYPE							
GENERAL REVENUE FUND	664,690						1000
TRUST FUNDS	44,944,964		15,074,300				2000
TOTAL POSITIONS.....	207.00						
TOTAL BUREAU.....	45,609,654		15,074,300				
TOTAL SALARY RATE.....	6,952,809						
=====							