

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>DRUG INTERDICT/PREVENTION</u>				62050100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		2261 3
FED LAW ENFORCEMENT TF -FEDERL		305,000		2719 3
TOTAL APPRO.....		380,000		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		200,000		2719 3
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000		2261 3
G/A TO COMMUNITY SERVICES				100408
FED LAW ENFORCEMENT TF -FEDERL		100,000		2719 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		2,700,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
CAPITAL IMPROVEMENT PLAN				99000000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
COUNTERDRUG HQS BLDG				087080
FED LAW ENFORCEMENT TF	-FEDERL	2,165,000	2,165,000	2719 3

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: COUNTERDRUG HQS BLDG IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$2,165,000 of NON-recurring Federal Law Enforcement Trust Fund (2719) budget authority to construct a new Florida National Guard Counterdrug Program Headquarters Building (CDHQ).

The Federal Law Enforcement Trust Fund (FS 250.175 (1)) stipulates that the trust fund moneys shall be used to support law enforcement and counterdrug activities and drug interdiction programs of the Florida National Guard. Since 1989, the Counterdrug Program contributes to the removal of tens of thousands of pounds of illicit drugs from Florida equities, seizures of billions of dollars in illicit financial proceeds, and drug demand reduction and education efforts of tens of thousands of Florida youth annually.

The department requests \$2,165,000 (Appropriation Only) of non-recurring budget authority in the Trust Fund (TF) 2719 to construct a 7,000 square foot permanent facility for the CDHQ. This building will house approximately 23 full time personnel with quarterly meetings to include up to 50 personnel. The area would have to accommodate up to approximately 40 vehicles quarterly. The facility will include climate controlled storage, classroom/conference space, operations center, latrines/showers, and office space.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2, improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4,865,000	2,165,000		2000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,578,736			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,391,553			1000 1
-MATCH	73,710			1000 2

TOTAL GENERAL REVENUE FUND	5,465,263			1000
=====				
CAMP BLANDING MANAGEMNT TF-STATE	1,426,864			2069 1
=====				
TOTAL POSITIONS.....	109.00			
TOTAL APPRO.....	6,892,127			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,690,563			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	60,202			2069 1

TOTAL APPRO.....	4,750,765			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	137,810			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	40,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	50,000			2069 1

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		4,167,900					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		413,500					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		5,000					2069 1
TOTAL APPRO.....		418,500					
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		171,000					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		5,000					2069 1
TOTAL APPRO.....		176,000					
RISK MANAGEMENT INSURANCE							103241
CAMP BLANDING MANAGEMNT TF-STATE		303,094					2069 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		28,495					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		8,156					2069 1
TOTAL APPRO.....		36,651					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	109.00						
TOTAL ISSUE.....		16,972,847					
TOTAL SALARY RATE.....		4,578,736					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		44,228					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,502					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		10,834					2069 1
		-----		-----			
TOTAL APPRO.....		52,336					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		52,336					
TOTAL SALARY RATE.....		44,228					
		=====		=====			
SALARY INCREASE FOR FY 2021-22 -							
DEPARTMENT OF MILITARY AFFAIRS							
PERSONNEL - EFFECTIVE 7/1/2021							1001040
SALARY RATE							000000
SALARY RATE.....		19,383					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,804					1000 1
		=====		=====			
TOTAL: SALARY INCREASE FOR FY 2021-22 -							1001040
DEPARTMENT OF MILITARY AFFAIRS							
PERSONNEL - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		22,804					
TOTAL SALARY RATE.....		19,383					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,740					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		7,763					2069 1
TOTAL APPRO.....		37,503					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CAMP BLANDING MANAGEMNT TF-STATE		24,018-					2069 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,190-					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		627-					2069 1
TOTAL APPRO.....		2,817-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE CORRECTIONS - DEDUCT				160S510
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	73,710-		1000 2

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests the realignment of (\$73,710) of recurring General Revenue (1000) budget authority from FSI 2 (State Matching) to FSI 1 (State Funds-Non-Matching).

There are funds in the salaries and benefits (010000) category within the General Revenue that have been misaligned into state matching (2) and need to be realigned into the state funds non-matching (1) due to the fact that the funds within the general revenue is full state funds.

REQUEST SUMMARY:

BE: 62050200, Readiness & Response THIS IS A TECHNICAL ADJUSTMENT
 FUND: 1000, CATEGORY: 010000 (\$73,710) (PLEASE SEE ISSUE 160S510 FOR DEDCUTION)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

73,710-

 73,710-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE CORRECTIONS - ADD				160S520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,710			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests the realignment of \$73,710 of recurring General Revenue (1000) budget authority from FSI 2 (State Matching) to FSI 1 (State Funds-Non Matching).

There are funds in the salaries and benefits (010000) category within the General Revenue that have been misaligned into state matching (2) and need to be realigned into the state funds non-matching (1) due to the fact that the funds within the general revenue is full state funds.

REQUEST SUMMARY:

BE: 62050200, Readiness & Response THIS IS A TECHNICAL ADJUSTMENT
 FUND: 1000, CATEGORY: 010000 \$73,710 (PLEASE SEE ISSUE 160S510 FOR DEDCUTION)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							73,710

							73,710
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	122,810-			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests the realignment of (\$122,810) of recurring General Revenue (1000) budget authority from the Operating Capital Outlay (060000) appropriation category.

The State threshold for Operating Capital Outlay (OCO-060000) went from \$1,000 to \$5,000. The Department would like to permanently move appropriation from OCO (060000) to expense (040000) to cover the costs of the items purchased that are no longer considered above the threshold.

REQUEST SUMMARY:

BE: 62050200, MILITARY READINESS / RESPONSE THIS IS A TECHNICAL ADJUSTMENT
 FUND: 1000, Category: 060000 (\$122,810) (PLEASE SEE ISSUE 2000230 FOR ADDITION)

This realignment ties to the Florida Strategic Plan for Economic Development Strategy #5.2 to improve the efficiency and effectiveness of government agencies at all levels.

REALIGN AUTHORITY TO ANOTHER				2000230
CATEGORY - ADD				040000
EXPENSES				

GENERAL REVENUE FUND -STATE	122,810			1000 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests the realignment of \$122,810 of recurring General Revenue (1000) budget authority to the Expense (040000) appropriation category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

The State threshold for Operating Capital Outlay (OCO-060000) went from \$1,000 to \$5,000. The Department would like to permanently move appropriation from OCO (060000) to expense (040000) to cover the costs of the items purchased that are no longer considered above the threshold.

REQUEST SUMMARY:

BE: 62050200, MILITARY READINESS / RESPONSE
 FUND: 1000, Category: 040000 \$122,810

THIS IS A TECHNICAL ADJUSTMENT
 (PLEASE SEE ISSUE 2000130 FOR DEDUCTION)

This realignment ties to the Florida Strategic Plan for Economic Development Strategy #5.2 to improve the efficiency and effectiveness of government agencies at all levels.

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
=====					

EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
OPERATING CAPITAL OUTLAY				060000

CAMP BLANDING MANAGEMNT TF-STATE		15,000	15,000	2069	1
=====					

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010

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

Camp Blanding Trust Fund purchases this fleet and request to replace the two oldest ATV's in the fleet. The current state contract cost for this equipment is \$7,500 or \$15,000 for two.

If not funded, the ATV's would continue to deteriorate leading to more frequent and expensive repairs.

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

WORKLOAD				3000000
PAY RAISES FOR MILITARY PERSONNEL				3000A30
SALARY RATE				000000
SALARY RATE.....	60,250			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	71,378			1000 1
	=====	=====	=====	
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	71,378			
TOTAL SALARY RATE.....	60,250			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$71,378 of recurring General Revenue in the Salaries and Benefits appropriation category for the Florida National Guard full-time state military personnel. These personnel's

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

salaries are based on Department of Defense (DOD) military pay table for their military pay grade and years in service as established by Section 250.101(1), FS. These employees are the small core full-time military personnel that provide continuity from the State to leverage military readiness and force structure.

The Department has thirteen of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 2.7% 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: \$60,250
 Salaries and Benefits: \$71,378

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; 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 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	60,250	11,128	71,378	0.00	71,378
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						71,378
	0.00	60,250	11,128	71,378		71,378

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						62000000
						62050000
						62050200
						12
						<u>1208.00.00.00</u>
						30000000
						3000A60
						010000
						2069 1
	155,000					

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
MILITARY READINES/RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 WORKLOAD
 SALARIES ADJUSTMENT FOR CAMP
 BLANDING TRUST FUND
 SALARIES AND BENEFITS

CAMP BLANDING MANAGEMNT TF-STATE 155,000

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) request additional \$155,000 of recurring Camp Blanding Trust Fund (2069) budget authority in the Salaries and Benefits (010000) appropriation category. The Camp Blanding Trust Fund (CBTF) supports 28 employees.

The current appropriation does not fully support the annual salaries and benefits requirements of the CBTF. The department must request 5% transfers most fiscal years to cover the shortfall in this appropriation category. There are several CBTF positions affected by the increased minimum wage requirement. There also is a pay compression plan being developed that will be increasing the need for more salaries and benefits appropriation.

The impact of not funding this requirement will be the department will be required to decrease the work force supported by CBTF. A large portion of the 28 employees perform repairs and maintenance on state owned facilities on Camp Blanding Joint Training Center. The loss of employees will increase the cost of maintenance on these facilities.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2069 CAMP BLANDING MANAGEMNT TF						155,000

						155,000
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NATIONAL GUARD COLLEGE TUITION				
BENEFIT PROGRAM				4100000
INCREASE NATIONAL GUARD TUITION				
ASSISTANCE				4100061
SPECIAL CATEGORIES				100000
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND				
-STATE	2,000,000	2,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$2,000,000 of Non-recurring General Revenue budget authority in the National Guard Tuition Assistance appropriation category (100061) to support an increased demand for higher education tuition assistance for the National Guard members through the Education for Dollars for Duty (EDD) Program.

Currently the department receives \$3,167,900 in recurring General Revenue budget authority and is requesting an additional \$2,000,000 non-recurring to accommodate changes to the program. Changes include, but are not limited to, increasing usage, 15% each year for the past four years, the STEM (Science, Technology, Engineering and Math) programs are increasing in popularity as well as deployments have created more need for delinquent fees.

The National Guard Tuition Assistance Program, known as EDD, provides financial resources for qualifying Florida National Guard service members, to pursue authorized postsecondary education opportunities, which include vocational/technical, industry certifications, continuing education and academic (i.e., certificate, associate, bachelor, and master) programs. As defined in Section 250.10(7), FS and agency policy, the EDD program may pay up to 100% of tuition and fees, not to exceed the highest Florida in-state public resident rate, for FLNG service members to attend, accredited public or private, in-state postsecondary educational institution and programs. Also, the EDD program may pay for authorized licensing and industry certification exams and refund textbook and instructional material costs.

The EDD program continues to serve as a significant FLNG recruiting and retention incentive that is extremely beneficial to maintaining organizational strength. Additionally, the EDD program provides our FLNG service members the means to develop and improve their personal and professional abilities and qualifications to more effectively and efficiently support our organization, the citizens we serve and the State of Florida as a whole.

DMA also requests a change to the current PRIVISO language to remove the 50% match requirement for post graduate programs.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
NATIONAL GUARD COLLEGE TUITION						
BENEFIT PROGRAM						4100000
INCREASE NATIONAL GUARD TUITION						
ASSISTANCE						4100061

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

NATIONAL GUARD TRAINING AREAS						4700000
CAMP BLANDING REFORESTATION						4700010
EXPENSES						040000

CAMP BLANDING MANAGEMNT TF-STATE	40,000	40,000				2069 1
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) request \$40,000 of NON-recurring Camp Blanding Trust Fund (2069) budget authority in Expense (040000) appropriation category for a reforestation plan.

Camp Blanding Joint Training Center (CBJTC) manages the Suwannee River Water Management District (SRWMD) Army Compatible Use Buffer property that is adjacent to CBJTC and a buffer for the military base. The lead management agreement between CBJTC and SRWMD states the property would be managed under the guidance of the Integrated Natural Resource Management Plan and any revenues generated to the Trust Fund (2069) from the sale of natural resources on the property would be used to manage the property into the future. After field visits, it has been determined that the best management of the property is long term timber production through silvicultural means. This plan has been formalized in an eight year reforestation plan.

The reforestation plan includes re-investing forest product revenue on the property. This property has, over the past six (6) years, earned approximately \$90,000 in net revenue from a hunting lease and needle farming agreements. A reforestation plan has been written and the cost of this plan is approximately \$120,000. This plan would be completed in three (3) years, at a cost of \$40,000 annually. Over the three years, this property will be returned to productive silvicultural areas and the plantations of trees will begin growing towards maturity. Once these trees reach harvest age, they will be harvested to create additional income.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NATIONAL GUARD TRAINING AREAS				4700000
CAMP BLANDING REFORESTATION				4700010

This request aligns with the Florida Strategic Plan for Economic Development strategy #5.2 Improve the efficiency and effectiveness of government agencies at all levels and #6.3 Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956

CAMP BLANDING MANAGEMNT TF-STATE	590,000	590,000		2069	1
	=====	=====	=====		

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs requests \$590,000 of NON-recurring FCO budget authority for repairs and maintenance of facilities on Camp Blanding Joint Training Center.

CAMP BLANDING TRUST FUND ===== \$590,000

The department requests \$590,000 in NON-recurring Camp Blanding Management Trust Fund (CBTF) budget authority to repair, upgrade, and renovate some facilities at the Camp Blanding Joint Training Center (CBJTC).

The Department requests \$590,000 (Appropriation only) of nonrecurring budget authority in the CBTF (2069) to revitalize facilities which are deteriorating at CBJTC. This appropriation would be used to renovate several barracks built in the 1950's, as well as several other state owned facilities. Upgrades and renovations such as, but not limited to, roofing, carpentry, plumbing and painting. These repairs are required to these facilities that are currently in such poor condition the it is impossible to house units for training due to the structure deficiencies and safety impact.

IMPACT IF NOT FUNDED: As training requirements increase, additional bed space is vital to the training exercises conducted on CBJTC by the Florida National Guard and many local organizations.

This request aligns with Florida Strategic Plan for Economic Strategies #5.2 and 6.1;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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND -STATE	8,300,000	8,300,000		1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$8,300,000 of NON-recurring General Revenue in the Maintenance, Repairs, Construction Statewide appropriation category to maintain Florida National Guard armories and 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 current projects identified for need are roofing, flood abatement, parking, retention pond, erosion, dehumidifiers, lighting upgrades, doors and interior/exterior renovations. Maintenance and repair assessments for these facilities is over \$16,600,000 to complete the required work. The department is requesting a 50% state match of \$8,300,000.

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 Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	8,890,000	8,890,000		

DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956

GENERAL REVENUE FUND -STATE	1,000,000	1,000,000		1000 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs (department) request \$1,000,000 of General Revenue - Deferred Maintenance budget authority to renovate and upgrade barracks at Camp Blanding to include buildings #2009, #2011, #2012, #2013, and #2018.

- Renovations and upgrades are required to sustain this aging facility. Work will include, but not limited to:
- upgrades to HVAC systems to improve indoor air quality, which includes continuing lead dust abatement to meet new PPM (parts per million) level mandate
 - reseal and waterproof building envelope to ensure moisture does not breach the facility causing mold which may lead to respiratory issues
 - upgrade components to meet new building codes, ADA (Americans with Disabilities Act) compliances, and life safety issue requirements that have been implemented since the last major renovations
 - replace and/or repair failed or failing components due to deferred maintenance

This request aligns with the Florida Strategic Plan for Economic Development #5.4 Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure and #6.1 create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

FACILITIES CONSTRCTN/RENOV						087571
GENERAL REVENUE FUND	-STATE	16,780,285	16,780,285			1000 1

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

The Department of Military Affairs (department) request \$16,780,285 of General Revenue FCO budget authority in category Facilities/Construction/Renovation (087571) for COVID-Deferred Maintenance.

- Renovations and upgrades are required to sustain this aging facilities. Work will include, but not limited to:
- upgrades to HVAC systems to improve indoor air quality, which includes continuing lead dust abatement to meet new PPM (parts per million) level mandate
 - reseal and waterproof building envelope to ensure moisture does not breach the facility causing mold which may lead to respiratory issues
 - upgrade components to meet new building codes, ADA (Americans with Disabilities Act) compliances, and life safety issue requirements that have been implemented since the last major renovations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE				990Z000

- replace and/or repair failed or failing components due to deferred maintenance such as, but not limited to, roofing, lighting, door and window upgrades

Current projects include:

1. Chipley Armory Roof - \$700,000
2. Miami Site Lighting Upgrade - \$52,000
3. Eustis Readiness Center Renovation - \$2,500,000
4. Live Oak Readiness Center Renovation - \$2,800,000
5. Sanford Readiness Center Renovation - \$2,800,000
6. Winter Haven Readiness Center Renovation - \$2,500,000
7. Stand Alone Facilities:
 - St. Petersburg - \$322,670
 - Ft. Lauderdale - \$208,804
 - Lake City - \$205,781
 - Palmetto - \$128,302
 - Cocoa - \$128,302
 - Crestview - \$127,393
 - Lake Wales - \$280,966
 - Haines City - \$116,887
 - Palatka - \$240,057
 - Chipley - \$280,966
 - Arcadia - \$128,714
 - Jax-Cecil 1822 - \$205,781
 - Jax-Cecil 858 - \$205,781
 - Wauchula - \$322,674
8. Camp Blanding Latrine Renovations Bldg #2010, #2015, #2020- \$1,200,000
9. Camp Blanding Construct Equipment Storage Building - \$900,000
10. Camp Blanding Latrine facility renovation - \$239,382
11. Camp Blanding Training Area Dock Replacement - \$60,000
12. Camp Blanding RTSM Door Replacement - \$125,825

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 & 6.1; 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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				99000000
DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL: DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL ISSUE.....	17,780,285	17,780,285		
	=====	=====	=====	
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	42,358,050	28,080,285		1000
TRUST FUNDS	2,652,268	645,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	109.00			
TOTAL PROG COMP.....	45,010,318	28,725,285		
TOTAL SALARY RATE.....	4,702,597			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	2,124,121						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26.00						
	3,068,946						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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
EXECUTIVE DIR/SUPPORT SVCS							62050400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		22,000					1000 1
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		179,475					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,261					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		55,127					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		26.00					
TOTAL ISSUE.....		4,298,120					
TOTAL SALARY RATE.....		2,124,121					
SALARY INCREASE FOR FY 2021-22 -							
DEPARTMENT OF MILITARY AFFAIRS							
PERSONNEL - EFFECTIVE 7/1/2021							1001040
SALARY RATE							000000
SALARY RATE.....		28,712					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,345					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 INCREASE FOR FY 2021-22 -							
DEPARTMENT OF MILITARY AFFAIRS							
PERSONNEL - EFFECTIVE 7/1/2021							1001040
TOTAL: SALARY INCREASE FOR FY 2021-22 -							1001040
DEPARTMENT OF MILITARY AFFAIRS							
PERSONNEL - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		37,345					
TOTAL SALARY RATE.....		28,712					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,966					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		46					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		26,012					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		635-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	717-			1000 1
=====				
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	26,509-			1000 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - DEDUCT				2000130
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	73,126-			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests the realignment of (\$73,126) of recurring General Revenue (1000) budget authority from the Operating Capital Outlay (060000) appropriation category.

The State threshold for Operating Capital Outlay (OCO-060000) went from \$1,000 to \$5,000. The Department would like to permanently move appropriation from OCO (060000) to expense (040000) to cover the costs of the items purchased that are no longer considered above the threshold.

REQUEST SUMMARY:
 BE: 62050200, MILITARY READINESS / RESPONSE THIS IS A TECHNICAL ADJUSTMENT
 FUND: 1000, Category: 060000 (\$73,126) (PLEASE SEE ISSUE 2000230 FOR ADDITION)

This realignment ties to the Florida Strategic Plan for Economic Development Strategy #5.2 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 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN AUTHORITY TO ANOTHER				
CATEGORY - ADD				2000230
EXPENSES				040000
GENERAL REVENUE FUND -STATE	73,126			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests the realignment of \$73,126 of recurring General Revenue (1000) budget authority from the Operating Capital Outlay (060000) appropriation category.

The State threshold for Operating Capital Outlay (OCO-060000) went from \$1,000 to \$5,000. The Department would like to permanently move appropriation from OCO (060000) to expense (040000) to cover the costs of the items purchased that are no longer considered above the threshold.

REQUEST SUMMARY:

BE: 62050200, MILITARY READINESS / RESPONSE

THIS IS A TECHNICAL ADJUSTMENT

FUND: 1000, Category: 040000 \$73,126

(PLEASE SEE ISSUE 2000130 FOR DEDUCTION)

This realignment ties to the Florida Strategic Plan for Economic Development Strategy #5.2 to improve the efficiency and effectiveness of government agencies at all levels.

NONRECURRING EXPENDITURES				2100000
WORKER COMPENSATION FOR STATE				
ACTIVE DUTY				2103005
SPECIAL CATEGORIES				100000
WRKER COMP/STATE ACTIVE DT				106450
GENERAL REVENUE FUND -STATE	179,475-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
EXECUTIVE DIR/SUPPORT SVCS				62050400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
COMMUNITY MILITARY SUPPORT PROGRAM				2103016
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
VETO COMMUNITY MILITARY SUPPORT PROGRAM				2103028
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
WORKLOAD				3000000
PAY RAISES FOR MILITARY PERSONNEL				3000A30
SALARY RATE				000000
SALARY RATE.....	74,424			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	88,170			1000 1
=====				
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	88,170			
TOTAL SALARY RATE.....	74,424			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$88,170 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 (DOD) military pay tables for their military pay grade and years in service as established by Section 250.10(1), FS. These employees are the small core full-time military personnel that provide continuity from the State to leverage military readiness and force structure.

The Department has thirteen of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 2.7% for six employees within the Executive Direction/Support budget entity. There are six

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PAY RAISES FOR MILITARY PERSONNEL				3000A30

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: \$74,424
 Salary and Benefits: \$88,170

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1; 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 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	74,424		13,746	88,170	0.00	88,170
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							88,170
	0.00	74,424		13,746	88,170		88,170

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				62050400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKER COMPENSATION FOR STATE				
ACTIVE DUTY				4500000
SPECIAL CATEGORIES				100000
WRKER COMP/STATE ACTIVE DT				106450
GENERAL REVENUE FUND -STATE	279,076	279,076		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$279,076 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 FY 2020-21. The actual amount will be adjusted for when the actual invoice is received in January 2022.

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	26.00			
GENERAL REVENUE FUND.....	4,521,387	279,076		1000
SALARY RATE.....	2,227,257			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	8,694,240			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,338			1000 1
-MATCH	463,684			1000 2

TOTAL GENERAL REVENUE FUND	472,022			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	12,527,447			2261 3
=====				
TOTAL POSITIONS.....	243.00			
TOTAL APPRO.....	12,999,469			
=====				
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	933,000			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	44,000			2261 3
=====				

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	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
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	77,126						2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	243.00						
TOTAL ISSUE.....	29,517,452						
TOTAL SALARY RATE.....	8,694,240						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	163,607						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	7,056						1000 2
FEDERAL GRANTS TRUST FUND -MATCH	187,333						2261 2
TOTAL APPRO.....	194,389						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		194,389		
TOTAL SALARY RATE.....		163,607		
	=====	=====	=====	
SALARY INCREASE FOR FY 2021-22 -				
DEPARTMENT OF MILITARY AFFAIRS				
PERSONNEL - EFFECTIVE 7/1/2021				1001040
SALARY RATE				000000
SALARY RATE.....		7,630		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		8,976		2261 3
	=====	=====	=====	
TOTAL: SALARY INCREASE FOR FY 2021-22 -				1001040
DEPARTMENT OF MILITARY AFFAIRS				
PERSONNEL - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		8,976		
TOTAL SALARY RATE.....		7,630		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		2,815		1000 2
FEDERAL GRANTS TRUST FUND -MATCH		74,742		2261 2
TOTAL APPRO.....		77,557		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	5,926-			2261 3
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE CORRECTIONS - DEDUCT				160S510
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,338-			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	262,075-			2261 2
TOTAL APPRO.....	270,413-			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests the realignment of (\$270,413) of recurring budget authority in Budget Entity Federal/State Cooperative Agreement (62050500) in both General Revenue (1000) and Federal Grants Trust Fund (2261) budget authority between FSI 1 (State Funds-Non-Matching), FSI 2 (State Matching) and FSI 3 (Federal Funds).

There are funds in the salaries and benefits (010000) category within both General Revenue that have been misaligned into state funds non-matching (1) and need to be realigned into state matching (2) and the Federal Grants Trust Fund (FGTF) that have been misaligned into state matching (2) and need to be realigned into the federal funds (3) due to the fact that the funds in general revenue are state matching to the cooperative agreement federal funds and the funds within the FGTF are federal funds.

REQUEST SUMMARY:

BE: 62050500, Federal/State Cooperative Agreement

FUND: 1000, CATEGORY: 010000 (\$ 8,338)

FUND: 2261, CATEGORY: 010000 (\$262,075)

THIS IS A TECHNICAL ADJUSTMENT

(PLEASE SEE ISSUE 160S520 FOR ADDITION)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE CORRECTIONS - DEDUCT						160S510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						262,075-
2261 FEDERAL GRANTS TRUST FUND						8,338-
1000 GENERAL REVENUE FUND						-----
						270,413-
						=====

FUNDING SOURCE CORRECTIONS - ADD						160S520
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	8,338					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	262,075					2261 3
TOTAL APPRO.....	270,413					
						=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests the realignment of \$270,413 of recurring budget authority in Budget Entity Federal/State Cooperative Agreement (62050500) in both General Revenue (1000) and Federal Grants Trust Fund (2261) budget authority between FSI 1 (State Funds-Non-Matching), FSI 2 (State Matching) and FSI 3 (Federal Funds).

There are funds in the salaries and benefits (010000) category within both General Revenue that have been misaligned into state funds non-matching (1) and need to be realigned into state matching (2) and the Federal Grants Trust Fund (FGTF) that have been misaligned into state matching (2) and need to be realigned into the federal funds (3) due to the fact that the funds in general revenue are state matching to the cooperative agreement federal funds and the funds within the FGTF are federal funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S520
FUNDING SOURCE CORRECTIONS - ADD						

REQUEST SUMMARY:

BE: 62050500, Federal/State Cooperative Agreement

FUND: 1000, CATEGORY: 010000 \$ 8,338

FUND: 2261, CATEGORY: 010000 \$262,075

THIS IS A TECHNICAL ADJUSTMENT
 (PLEASE SEE ISSUE 160S510 FOR DEDCUTION)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					8,338
	2261 FEDERAL GRANTS TRUST FUND					262,075
						<u>270,413</u>
						=====

NONRECURRING EXPENDITURES		2100000
ADDITIONAL EQUIPMENT - COOPERATIVE		
AGREEMENT PROGRAM SUPPORT		2103020
OPERATING CAPITAL OUTLAY		060000
FEDERAL GRANTS TRUST FUND -FEDERL	327,000-	2261 3
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2103021
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	44,000-			2261 3
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	278,000	278,000		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRAINING SITE - DEPARTMENT OF PUBLIC WORKS (DPW) ===== \$144,000

- Replacement for Vehicle #3445: Crew Cab Pick-Up Truck ----- \$36,000
 This vehicle is a 2002 Dodge with 98,354 miles, travels unimproved areas for carpentry and building maintenance repairs, and exceeds the DMS drop-dead replacement limit on age (12 years).
- Replacement for Vehicle #3447: Crew Cab Pick-Up Truck ----- \$36,000
 This vehicle is a 2002 Dodge with 129,874 miles, travels unimproved areas for waterline maintenance repairs, and exceeds the DMS drop-dead replacement limit on age (12 years).
- Replacement for Vehicle #3448: Crew Cab Pick-Up Truck ----- \$36,000
 This vehicle is a 2002 Dodge with 102,967 miles, travels unimproved areas for HVAC repairs, and exceeds the DMS drop-dead replacement limit on age (12 years).
- Replacement for Vehicle #3449: Crew Cab Pick-Up Truck ----- \$36,000
 This vehicle is a 2002 Dodge with 140,891 miles, travels unimproved areas for electrical repairs, and exceeds the DMS drop-dead replacement limit on age (12 years).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT -						
CAMP BLANDING						2402010

INTEGRATED TRAINING AREA MANAGEMENT (ITAM) ===== \$134,000

Track Loader

This equipment will enable ITAM to get into sites on shorter notice to move material, smooth training area, remove heavy brush among many other functions to support training.

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

This request aligns with the Florida Strategic Plan specific strategies 5.2 to improve the efficiency and effectiveness of Government agencies at all levels and 5.1 to invest in strategic statewide and regional economic development priorities.

ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2402110
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	244,000		244,000			2261 3

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRAINING SITE - DEPARTMENT OF PUBLIC WORKS (DPW) ===== \$244,000

Batwing Mowers x 3 ----- \$114,000

Batwing mowers are used to mow training and range 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2402110

Grasshopper Mowers x 4 ----- \$70,000

Grasshopper mowers are used to mow all common areas of the training center and ranges and are in use on a weekly, bi-weekly and monthly basis. Continuous operating hours takes its toll on the riding mower fleet and Camp Blanding grounds section will be unable to keep up with the demands of maintaining a manicured appearance for troops training on post.

Utility Vehicles x 3 ----- \$60,000

These vehicles will provide transportation for DPW employees to carry tools, equipment and materials from one job cite to another, in and around the Camp Blandiing Joint Training Center massive acreage. These vehicles will support our sustainability plan for reduction in vehicle expenses, fuel costs, and maintenance costs. The cost of maintenance, repair, and replacement is significantly less than that of a street vehicle.

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED. This request aligns with the Florida Strategic Plan specific strategies 5.2 to improve the efficiency and effectiveness of government agencies at all levels and 5.1 to 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 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
PAY RAISES FOR MILITARY PERSONNEL				3000A30
SALARY RATE				000000
SALARY RATE.....	2,701			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,200			2261 3
=====				
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	3,200			
TOTAL SALARY RATE.....	2,701			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$3,200 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 (DOD) military pay table for their military pay grade and years in service as established by Section 250.10(1), FS. These employees are the small core full-time military personnel that provide continuity from the State to leverage military readiness and force structure.

The Department has thirteen of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 2.7% 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 COOPERTIVE AGREEMENTS
 Fund: 2261, Category: 010000
 Salary Rate: \$2,701
 Salaries and Benefits: \$3,200

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 and 6.1;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		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	2,701		499	3,200	0.00	3,200
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							3,200
	0.00	2,701		499	3,200		3,200

TOTAL: EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		481,893					1000
TRUST FUNDS		29,464,755	522,000				2000
TOTAL POSITIONS.....	243.00						
TOTAL PROG COMP.....		29,946,648	522,000				
TOTAL SALARY RATE.....		8,868,178					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY RATE				000000
SALARY RATE.....	2,713,715			
=====				
SALARIES AND BENEFITS				010000
	75.00			
FEDERAL GRANTS TRUST FUND -FEDERL	4,101,835			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	198,000			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 2022-23	FY 2022-23	FY 2022-23	
	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
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		27,859		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	75.00			
TOTAL ISSUE.....		7,192,238		
TOTAL SALARY RATE.....		2,713,715		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		51,930		
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		61,528		2261 3
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		61,528		
TOTAL SALARY RATE.....		51,930		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>FED/STATE COOPERATIVE AGRM</u>				62050500
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	20,350			2261 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,141-			2261 3
=====				
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	18,000-			2261 3
=====				
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2103020
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	180,000-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - COOPERATIVE				
AGREEMENT PROGRAM SUPPORT				2402110
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	198,000	198,000		2261 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$198,000 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 \$198,000 to purchase and install Generac generators for the barracks, dining facility, medical, operations, and training departments. This is to meet the basic needs for Cadets continued operations during storms and hurricane seasons. There are currently no generator systems at the Academy.

Due to these COVID times, vendors have not been able to deliver requested items in a timely manner. Youth Challenge Academy has been unable to purchase all 3 generators that have been previously requested so there will be 1 final request in the next LBR for the final generator needed.

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 a major logistical impact.

If this request is not funded, 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.

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

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	764,690			1000
TRUST FUNDS	6,507,285	198,000		2000
TOTAL POSITIONS.....	75.00			
TOTAL PROG COMP.....	7,271,975	198,000		
TOTAL SALARY RATE.....	2,765,645			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
TOTAL: FED/STATE COOPERATIVE AGRM				62050500
BY FUND TYPE				
GENERAL REVENUE FUND	1,246,583			1000
TRUST FUNDS	35,972,040	720,000		2000
TOTAL POSITIONS.....	318.00			
TOTAL BUREAU.....	37,218,623	720,000		
TOTAL SALARY RATE.....	11,633,823			
	=====	=====	=====	

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* BPEADL01                               STATISTICAL INFORMATION                               09/15/2021 11:45:43 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST                KBS 62      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y          SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 11:45:43 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST        KBS 62      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           129
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 3
* TOTAL OAF RECORDS READ:                 7
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 10
* TOTAL PCF RECORDS READ:                 10
* TOTAL ICF RECORDS READ:                 66
* TOTAL INF RECORDS READ:                 492
* TOTAL ACF RECORDS READ:                 27
* TOTAL FCF RECORDS READ:                 5
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 6
* TOTAL RECORDS IN ERROR:                 0
*
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 62
*  10-18:
*  19-27:
*
*****

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