

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30
SALARY RATE						000000
SALARY RATE.....	63,024				63,024-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	74,663				74,663-	1000 1
=====						
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	74,663				74,663-	
TOTAL SALARY RATE.....	63,024				63,024-	
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$74,663 of recurring General Revenue (1000) 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), F.S. 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: \$63,024
 Salaries and Benefits: \$74,663

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30

AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

SUMMARY: The Department of Military Affairs (department) is withdrawing this request at this time.

TECHNICAL ADJUSTMENTS						5200000
SALARY ADJUSTMENT FOR FIREFIGHTERS						5200A00
SALARY RATE						000000
SALARY RATE.....		6,687			6,687	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
CAMP BLANDING MANAGMNT TF-STATE		9,362			9,362	2069 1
	=====	=====	=====	=====	=====	=====
TOTAL: SALARY ADJUSTMENT FOR FIREFIGHTERS						5200A00
TOTAL ISSUE.....		9,362			9,362	
TOTAL SALARY RATE.....		6,687			6,687	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

The Department of Military Affairs requests \$6,687 in Salary Rate and \$9,362 of recurring Salaries and Benefits budget authority in the Camp Blanding Trust Fund to implement a salary adjustment to increase retention among our forestry firefighter employees at Camp Blanding Joint Training Center (CBJTC).

This issue supports four positions which consistently rank among the bottom of the salary scale when compared to like state positions. CBJTC firefighters must meet the same training requirements as those working for Florida Fire Service.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
TECHNICAL ADJUSTMENTS						5200000
SALARY ADJUSTMENT FOR FIREFIGHTERS						5200A00

CBJTC firefighters are first responders to all fires within post boundaries and assist in training FLNG Ground Fire Fighting teams when activated. Pay increase will promote retention of the experienced firefighters employed at CBJTC.

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

Request Summary: Salary Rate: \$6,687 Salaries and Benefits: 9,362

CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956

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

AGENCY NARRATIVE:

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

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

- Renovations and upgrades are required to sustain this aging facility. Work will include, but not limited to:
- Upgrading HVAC systems to improve indoor air quality, which includes continuing lead dust abatement to meet new PPM (parts per million) level mandate;
 - Resealing and waterproofing to ensure moisture does not breach the facility, causing mold which may lead to respiratory issues;
 - Upgrading 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;
 - Replacing and/or repairing failed or failing components due to deferred maintenance.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						9902000

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.

AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

SUMMARY: The department of Military Affairs (department) is withdrawing this request at this time.

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 nonrecurring General Revenue FCO budget authority in the Facilities/Construction/Renovation (087571) category for Deferred Maintenance.

- Renovations and upgrades are required to sustain this aging facility. Work will include, but not limited to:
- Upgrading HVAC systems to improve indoor air quality, which includes continuing lead dust abatement to meet new PPM (parts per million) level mandate;
 - Resealing and waterproofing to ensure moisture does not breach the facility, causing mold which may lead to respiratory issues;
 - Upgrading 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;
 - Replacing and/or repairing failed or failing components due to deferred maintenance.

Current projects include:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
1. Chipley Armory Roof (Washington County) - \$700,000						
2. Miami Site Lighting Upgrade (Dade County) - \$52,000						
3. Eustis Readiness Center Renovation (Lake County) - \$2,500,000						
4. Live Oak Readiness Center Renovation (Suwannee County)- \$2,800,000						
5. Sanford Readiness Center Renovation (Seminole County)- \$2,800,000						
6. Winter Haven Readiness Center Renovation (Polk County)- \$2,500,000						
7. Stand Alone Facilities:						
- St. Petersburg (Pinellas County) - \$322,670						
- Ft. Lauderdale (Broward County)- \$208,804						
- Lake City (Columbia County) - \$205,781						
- Palmetto (Manatee County) - \$128,302						
- Cocoa (Brevard County)- \$128,302						
- Crestview (Okaloosa County)- \$127,393						
- Lake Wales (Polk County)- \$280,966						
- Haines City (Polk County)- \$116,887						
- Palatka (Putnam County)- \$240,057						
- Chipley (Washington County) - \$280,966						
- Arcadia (DeSoto County)- \$128,714						
- Jacksonville-Cecil 1822 (Duval County) - \$205,781						
- Jacksonville-Cecil 858 (Duval County)- \$205,781						
- Wauchula (Hardee County)- \$322,674						
8. Camp Blanding Latrine Renovations Bldg #2010, #2015, #2020 (Clay County)- \$1,200,000						
9. Camp Blanding Construct Equipment Storage Building (Clay County)- \$900,000						
10. Camp Blanding Latrine facility renovation (Clay County)- \$239,382						
11. Camp Blanding Training Area Dock Replacement (Clay County)- \$60,000						
12. Camp Blanding RTSM Door Replacement (Clay County)- \$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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

SUMMARY: The Department of Military Affairs (department) is withdrawing this request at this time.

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	17,854,948				17,854,948-	1000
TRUST FUNDS		9,362			9,362	2000
TOTAL PROG COMP.....	17,854,948		9,362		17,845,586-	
TOTAL SALARY RATE.....	63,024	6,687			56,337-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30
SALARY RATE						000000
SALARY RATE.....	74,423				74,423-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	88,169				88,169-	1000 1
=====						
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	88,169				88,169-	
TOTAL SALARY RATE.....	74,423				74,423-	
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$88,169 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), F.S. 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 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: \$74,423
 Salary and Benefits: \$88,169

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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

AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

SUMMARY: The Department of Military Affairs (department) is withdrawing this request at this time.

WORKER COMPENSATION FOR STATE						4500000
ACTIVE DUTY						100000
SPECIAL CATEGORIES						106450
WRKER COMP/STATE ACTIVE DT						
GENERAL REVENUE FUND	-STATE	279,076	179,475	179,475	99,601-	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 Workers' Compensation for State Active Duty appropriation category for workers' compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD).

Section 250.34, F.S. includes a mechanism to fund workers' compensation costs for members of the Florida National Guard called to State Active Duty by the Governor. Section 250.34(3), F.S. 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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				2,701-	
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,200				3,200-	2261 3
=====						
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	3,200				3,200-	
TOTAL SALARY RATE.....	2,701				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), F.S. 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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

AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

SUMMARY: This Department of Military Affairs (department) is withdrawing this request at this time.

TECHNICAL ADJUSTMENTS										5200000
SALARY ADJUSTMENT FOR FIREFIGHTERS										5200A00
SALARY RATE										000000
SALARY RATE.....		17,825					17,825			
=====										
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -FEDERL		24,955					24,955		2261	3
=====										
TOTAL: SALARY ADJUSTMENT FOR FIREFIGHTERS										5200A00
TOTAL ISSUE.....		24,955					24,955			
TOTAL SALARY RATE.....		17,825					17,825			
=====										

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

The Department of Military Affairs requests \$17,825 in Salary Rate and \$24,955 of recurring Salaries and Benefits budget authority in the Camp Blanding Trust Fund to implement a salary adjustment to increase retention among our firefighter employees at the Florida Air National Guard (FLANG).

This issue supports thirteen (13) positions which consistently rank among the bottom of the salary scale when compared to like state positions. Air National Guard firefighters must meet the same training requirements as those working for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>FED/STATE COOPERATIVE AGRM</u>										62050500
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
TECHNICAL ADJUSTMENTS										5200000
SALARY ADJUSTMENT FOR FIREFIGHTERS										5200A00

Jacksonville International Airport. Pay increase will promote retention of the experienced firefighters employed at FLANG.

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

Request Summary: Salary Rate: \$17,825 Salaries and Benefits: 24,955

TOTAL: EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....		3,200		24,955				21,755		2000
SALARY RATE.....	2,701		17,825					15,124		
	=====		=====					=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - COOPERATIVE						
AGREEMENT PROGRAM SUPPORT						2402110
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	233,000	170,000	170,000		63,000-	2261 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$233,000 of nonrecurring 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 \$233,000 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 COVID-19, vendors have been unable to deliver requested items in a timely manner. The FLYCA has been unable to purchase all 3 generators that have been previously requested. In the current fiscal year (2021-2022), FLYCA will purchase the first generator and the server required. After approval of this request and the subsequent purchase of the second generator, there will be a need for 2 additional requests in future LBRs for the final generators needed.

The FLYCA currently houses up to 200 cadets/students at our residential academy every 6 months. During storms, the FLYCA have been left with no power to continue operations and feed cadets, causing major logistical issues.

If this request is not funded, the FLYCA 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>FED/STATE COOPERATIVE AGRM</u>										62050500
HEALTH AND HUMAN SERVICES										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - COOPERATIVE										
AGREEMENT PROGRAM SUPPORT										2402110

The Department of Military Affairs (department) requests \$170,000 of nonrecurring 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 \$233,000 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 COVID-19, vendors have been unable to deliver requested items in a timely manner. The FLYCA has been unable to purchase all 3 generators that have been previously requested. In the current fiscal year (2021-2022), FLYCA will purchase the first generator and the server required. After approval of this request and the subsequent purchase of the second generator, there will be a need for 2 additional requests in future LBRs for the final generators needed.

The FLYCA currently houses up to 200 cadets/students at our residential academy every 6 months. During storms, the FLYCA have been left with no power to continue operations and feed cadets, causing major logistical issues.

If this request is not funded, the FLYCA 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.

SUMMARY: NEEDED TO ADJUST FUNDING AMOUNT

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>FED/STATE COOPERATIVE AGRM</u>										62050500
HEALTH AND HUMAN SERVICES										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - COOPERATIVE										
AGREEMENT PROGRAM SUPPORT										2402110

AMENDED 2022-23 NARRATIVE AFRER DECEMBER 15, 2021

The Department of Military Affairs (department) requests \$170,000 of nonrecurring 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 \$170,000 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 COVID-19, vendors have been unable to deliver requested items in a timely manner. The FLYCA has be unable to purchase all 3 generators that have been previously requested. In the current fiscal year (2021-2022), FLYCA will purchase the first generator and the server required. After approval of this request and the subsequent purchase of the second generator, there will be a need for 2 additional requests in future LBRs for the final generators needed.

The FLYCA currently houses up to 200 cadets/students at our residential academy every 6 months. During storms, the FLYCA have been left with no power to continue operations and feed cadets, causing major logistical issues.

If this request is not funded, the FLYCA 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FL STATE GUARD						62050600
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE		280,000	280,000		280,000	1000 1
OPERATION/MOTOR VEHICLES						102289
GENERAL REVENUE FUND -STATE		11,000			11,000	1000 1
TOTAL: ADDITIONAL EQUIPMENT - MOTOR						2402400
VEHICLES						
TOTAL ISSUE.....		291,000	280,000		291,000	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

The Department of Military Affairs for Fiscal Year 2022-23 requests \$291,000 (\$280,000 nonrecurring) in the Acquisition of Motor Vehicles and Operation of Motor Vehicles categories to purchase motor vehicles for the Florida State Guard. This issue supports funding for four pick-up trucks, four sedans, and recurring fuel and vehicle maintenance costs. This issue is contingent upon the corresponding conforming bill becoming law.

SUMMARY: THIS IS A NEW ISSUE

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
FL STATE GUARD						62050600
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - FLORIDA						
STATE GUARD						2403030
EXPENSES						040000
GENERAL REVENUE FUND -STATE		835,800	706,950		835,800	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		1,460,000	1,460,000		1,460,000	1000 1
SPECIAL CATEGORIES						100000
INFORMATION TECHNOLOGY						100036
GENERAL REVENUE FUND -STATE		136,300	104,800		136,300	1000 1
TOTAL: ADDITIONAL EQUIPMENT - FLORIDA						2403030
STATE GUARD						
TOTAL ISSUE.....		2,432,100	2,271,750		2,432,100	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

The Department of Military Affairs for Fiscal Year 2022-23 requests \$2,432,100 (\$2,271,750 nonrecurring) in General Revenue in the Expenses, Operating Capital Outlay, and Information Technology categories to support technical equipment for the Florida State Guard. This issue supports the following: personal protective equipment, uniforms, generators, four trailers, vessels, communication services equipment, laptops, printers, projectors and other supplies and equipment. This issue is contingent upon the corresponding conforming bill becoming law.

SUMMARY: THIS IS A NEW ISSUE

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FL STATE GUARD						62050600
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
FLORIDA STATE GUARD - NEW POSITIONS						4800000
SALARY RATE						000000
SALARY RATE.....		321,200			321,200	
=====						
SALARIES AND BENEFITS						010000
		9.00			9.00	
GENERAL REVENUE FUND -STATE		592,045			592,045	1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE		216,305	110,525		216,305	1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,745			2,745	1000 1
=====						
TOTAL: FLORIDA STATE GUARD - NEW POSITIONS						4800000
TOTAL POSITIONS.....		9.00			9.00	
TOTAL ISSUE.....		811,095	110,525		811,095	
TOTAL SALARY RATE.....		321,200			321,200	
=====						

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

The Department of Military Affairs for Fiscal Year 2022-23 requests 9 new full-time positions, 321,200 in Salary Rate, and \$811,095 (\$110,525 nonrecurring) in General Revenue in the Salaries and Benefits, Expenses, and Transfer to the Department of Management Services for Human Resources Management Services category to support new positions for the Florida State Guard. This issue supports the salaries and benefits needed for a Deputy Director and eight support staff and associated expenses for office equipment, setup and rental, supplies, printing services, travel, lodging, and meals. This issue is contingent upon the corresponding conforming bill becoming law.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
FL STATE GUARD										62050600
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
FLORIDA STATE GUARD - NEW POSITIONS										4800000

SUMMARY: THIS IS A NEW ISSUE

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	50,000		23,765	73,765	0.00	73,765
N0002 001	8.00	271,200		166,331	437,531	0.00	437,531
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							511,296
	9.00	321,200		190,096	511,296		511,296
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							80,749
							592,045

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
FL STATE GUARD						62050600
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
FLORIDA STATE GUARD - NEW POSITIONS						4800000
TRAINING AND RECRUITMENT RESOURCES						4800010
EXPENSES						040000
GENERAL REVENUE FUND -STATE		630,300	202,000		630,300	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		330,700	190,350		330,700	1000 1
TOTAL: TRAINING AND RECRUITMENT RESOURCES						4800010
TOTAL ISSUE.....		961,000	392,350		961,000	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021

The Department of Military Affairs for Fiscal Year 2022-23 request \$961,000 (\$392,350 nonrecurring) in General Revenue in the Expenses and Contracted Services categories to support training and recruitment resources for the Florida State Guard. This issue supports expenses for awards and recognitions, stipends, training, vehicle wrap, lodging, and meals for members. This issue also supports the following services: advertising, background checks, equipment storage, maintenance agreements, medical screening and testing, records storage, social media development, part-time project officers and recruiters, and armory support. This issue is contingent upon the corresponding conforming bill becoming law.

SUMMARY: THIS IS A NEW ISSUE

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
FL STATE GUARD						62050600
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
FLORIDA STATE GUARD - NEW POSITIONS						4800000
DATA PROCESSING SERVICES						48002C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE		30,400		27,500		30,400 1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021.

The Department of Military Affairs for Fiscal Year 2022-23 requests \$30,400 (\$27,500 nonrecurring) in General Revenue in the Data Processing Services - Department of Management Services category to support the Florida State Guard. This issue supports new server procurement, licensing of the firewall network, and other Information Technology programming services. This issue is contingent upon the corresponding conforming bill becoming law.

SUMMARY: THIS IS A NEW ISSUE.

CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
STW EQUIPMENT STORAGE						086938
GENERAL REVENUE FUND -STATE		900,000		900,000		900,000 1000 1

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: STW EQUIPMENT STORAGE IT COMPONENT? NO
 AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15,2021

The Department of Military Affairs for Fiscal Year 2022-23 requests \$900,000 nonrecurring General Revenue in the Statewide Equipment Storage category to allow the Department of Military Affairs to expand the State Warehouse at Camp

