

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30
SALARY RATE						000000
SALARY RATE.....	96,992				96,992-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	115,965				115,965-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	115,965				115,965-	
TOTAL SALARY RATE.....	96,992				96,992-	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (department) requests \$96,992 in rate and \$115,965 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 twelve 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 4.6% for six (6) employees within the Military Readiness/Response/ budget entity. There are six other employees in the Executive Direction/Support budget entity. This is not a statewide issue; it is a localized issue to St. Johns County for military state employees.

Request Summary:  
 BE: 62050200 MILITARY READINESS / RESPONSE  
 FUND: 1000, Category: 010000  
 Salary Rate: \$96,992  
 Salaries and Benefits: \$115,965

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4B: Trust Fund Management.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
00004 001	0.00	4,761	931	5,692	0.00	5,692
00017 001	0.00	35,119	6,870	41,989	0.00	41,989
00026 001	0.00	18,865	3,690	22,555	0.00	22,555
00152 001	0.00	4,860	951	5,811	0.00	5,811
00166 001	0.00	5,732	1,121	6,853	0.00	6,853
00173 001	0.00	27,655	5,410	33,065	0.00	33,065
-----						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	96,992		18,973	115,965		115,965
=====						

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	AMOUNT
	POS	POS	POS	POS	POS	POS
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
SALARY ADJUSTMENT						4000000
SALARY ADJUSTMENT FOR STATE						4000A20
EMPLOYEES DUE TO COMPRESSION						000000
SALARY RATE						
SALARY RATE.....	211,732				211,732-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	253,146				253,146-	1000 1
CAMP BLANDING MANAGEMNT TF-STATE	85,789				85,789-	2069 1
TOTAL APPRO.....	338,935				338,935-	
=====						
TOTAL: SALARY ADJUSTMENT FOR STATE						4000A20
EMPLOYEES DUE TO COMPRESSION						
TOTAL ISSUE.....	338,935				338,935-	
TOTAL SALARY RATE.....	211,732				211,732-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$211,732 of rate and \$253,146 of General Revenue (1000) and \$71,754 of rate and \$85,789 of Camp Blanding Trust Fund (2069) recurring budget authority in the Salaries and Benefits appropriation category to address the compression issue and the raise/reset of the base salaries for those positions not impacted by the \$13 and \$15 minimum wage increases within the agency. Without increases across the board, the result is now developed a compression issue within the agency. These increases have compressed supervisors and subordinate salaries. In many cases, these increases have caused these employees to be making the same pay.

Request Summary:

BE: 62050200 READINESS / RESPONSE

FUND: 1000, CATEGORY: 010000  
 SALARY RATE: \$211,732  
 SALARY AND BENEFITS: \$253,146

FUND: 2069, CATEGORY: 010000  
 SALARY RATE: \$71,754  
 SALARY AND BENEFITS: \$85,789

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
MILITARY READINES/RESPONSE										62050200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
SALARY ADJUSTMENT										4000000
SALARY ADJUSTMENT FOR STATE										
EMPLOYEES DUE TO COMPRESSION										4000A20

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4B: Trust Fund Management.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1111 001	0.00	211,732	41,414	253,146	0.00	253,146
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	211,732	41,414	253,146		253,146
OTHER SALARY AMOUNT						
2069 CAMP BLANDING MANAGEMNT TF						
						85,789
						338,935

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
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	3,060,000	60,000		1,060,000	1000 1
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$2,000,000 of nonrecurring 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 nonrecurring to accommodate changes to the program. Changes include but are not limited to, increased 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), F.S. 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.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4D: promote, administer and execute the educational dollars for duty program.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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>
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

Amended 2023-24 Narrative after February 8, 2023

The Department of Military Affairs (department) requests \$3,000,000 of recurring and \$60,000 of nonrecurring General Revenue budget authority in the National Guard Tuition Assistance appropriation category (100061) to support an increased demand for higher education tuition assistance and upgrading the program to include dependents 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 to accommodate changes to the program. Changes include but are not limited to, increased 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.

In addition to the above increase, an additional \$1,000,000 recurring is requested to support transferring tuition assistance from a guardsman to a spouse or dependent pending statutory changes. \$60,000 nonrecurring is also requested to facilitate necessary software updates needed to process the transfers.

As defined in Section 250.10(7), F.S. 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
NATIONAL GUARD COLLEGE TUITION						
BENEFIT PROGRAM						4100000
INCREASE NATIONAL GUARD TUITION						
ASSISTANCE						4100061

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.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4D: promote, administer and execute the educational dollars for duty program.

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

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

Summary: Increase funding from \$2,000,000 to \$3,060,000 to accommodate changes to the program.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
FLORIDA NATIONAL GUARD										4600000
FLORIDA NATIONAL GUARD JOINT										
ENLISTMENT ENHANCEMENT PROGRAM										4600010
SPECIAL CATEGORIES										100000
ENLISTMENT ENHANCEMENT PR										100066
GENERAL REVENUE FUND										
-STATE			3,000,000		3,000,000				3,000,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Military Affairs (department) request \$3,000,000 of non-recurring budget authority in General Revenue to establish a Joint Enlistment Enhancement Program (JEEP). JEEP is a state-based program that incentivizes non-recruiter soldiers to provide leads for new enlistments. \$2,000,000 is requested to provide incentives to the 1,805 guardsmen up for contract renewal in FY 2023-24. \$1,000,000 is requested to provide incentives for recruiting up to 1,000 additional guardsmen.

The strength of Florida National Guard (FLNG) has not kept pace with our population. Since 1986, FLNG has shrunk as Florida's population has boomed. Although Florida is the 3rd most populous state, FLNG is ranked last in the nation in terms of number of Guardsmen to Citizens. FLNG must grow to continue to support our citizens, as they face the impacts of sea level rise, intensified storms, flooding, civil disturbances, and health concerns such as COVID-19. The Joint Enlistment Enhancement Program (JEEP) will encourage recruiting and renewal to help meet federal recruiting standards.

Florida can overcome shortfalls in recruitment funding and strengthen our force by making every Soldier and Airmen a recruiter through the Joint Enlistment Enhancement Program (JEEP). By incentivizing every Soldier and Airmen to recruit in their communities, the Florida National Guard can bridge the gap left by funding and recruiting personnel shortfalls and harness the potential of our state's growing and dynamic population.

From Fiscal Year 2017-18 through Fiscal Year 2021-22, the FLNG averaged 22.32% rate of attrition of the guardsmen eligible to renew. Additionally, in FY 2021-22, the National Guard fell short of federal recruiting standards by 370 guardsmen (27.2%)



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
MILITARY AFFAIRS, DEPT OF					62000000
PGM: READINESS & RESPONSE					62050000
MILITARY READINES/RESPONSE					62050200
PUBLIC PROTECTION					12
EMERGENCY PREV/PREP/RESPNS					1208.00.00.00
FLORIDA NATIONAL GUARD					4600000
FLORIDA NATIONAL GUARD JOINT					
ENLISTMENT ENHANCEMENT PROGRAM					4600010

Summary: The Department requests \$3,000,000 on non-recurring General Revenue budget authority to develop a program to enhance recruitment to the Florida National Guard.

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CAPITAL IMPROVEMENT PLAN					9900000
SPECIAL PURPOSE					990S000
FIXED CAPITAL OUTLAY					080000
CONST NEW READINESS CENTER					086930

GENERAL REVENUE FUND -STATE 1 1- 1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CONST NEW READINESS CENTER IT COMPONENT? NO

The Department of Military Affairs (department) request \$1 placeholder of General Revenue fixed capital outlay budget authority for the construction of new Readiness Centers. The Adjutant General's top priority is to support the growth of the Florida National Guard and there is a need for building several new facilities to accomplish this goal. The management team will be determining the most strategic locations that will best benefit the Florida National Guard and the State of Florida.

RETURN ON INVESTMENT: This new construction projects would provide the Florida Army National Guard with facilities to enhance our readiness capabilities while also providing the ability to continue to pursue growing the size of the FLARNG which is the top priority of The Adjutant General of Florida in order to better support the citizens of Florida. With the population of Florida continuing to grow, the FLARNG needs to also continue to grow in order to provide the required support to the citizens of Florida during disaster response operations and will require additional readiness centers to adequately train, equip, and conduct administrative activities within the listed communities.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CAMP BLANDING - LEVEL II						086960
GENERAL REVENUE FUND	-STATE					
	132,570,000	178,230,698	178,230,698		45,660,698	1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CAMP BLANDING - LEVEL II IT COMPONENT? NO

The Department of the Army is requiring Camp Blanding Joint Training Center, in Clay County, to be a Level II Mobilization Force Generation Installation. To meet these requirements, the Department of Military Affairs (department) request \$132,570,000 of non-recurring general revenue fixed capital budget authority for the first year of four (4) year phased project. The total for this four-year project will be \$455,110,000. Inside each cost projection we have included an 8% increase for the rising price of construction materials.

There are 16 projects, 2 split into 4 phases, that need to be completed to accomplish the task of meeting the new requirements. These projects will enable the Florida National Guard to train on their own base and not have to travel out of State (Ft. Stewart Georgia, Ft. Benning Georgia or Camp Shelby Mississippi) to accomplish qualification of the new standards.

The following is a description of the projects included in the first phase:

Live Fire Range Upgrades Phase I - \$7,560,000

Modernization of small arms live fire ranges. This includes construction of range control towers, latrine facilities, range instructional buildings, ammunition breakdown and distribution buildings, and target emplacement upgrades.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

Amended 2023-24 Narrative after February 8, 2023

The Department of Military Affairs (department) requests \$178,230,698 from the General Revenue Fund from the state's award from the federal Coronavirus State Fiscal Recovery Fund to be appropriated to the Department of Military Affairs in Fixed Capital Outlay to support construction projects at the Camp Blanding Readiness Center.

The Department of the Army is requiring Camp Blanding Joint Training Center, in Clay County, to maintain current status



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						62050400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - DEDUCT						160P020
SALARY RATE						000000
SALARY RATE.....		95,322-			95,322-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		112,146-			112,146-	1000 1
=====						
TOTAL: PROGRAM COMPONENT TECHNICAL						160P020
CORRECTION - DEDUCT						
TOTAL ISSUE.....		112,146-			112,146-	
TOTAL SALARY RATE.....		95,322-			95,322-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Department of Military Affairs (department) requests to remove \$95,322 in rate and \$112,146 in the Salaries and Benefits category in the Emergency Preparedness and Response program component. This will be an adjustment to the current year pay package to better align with the department's pay structure. This issue code will net to zero with issue code 160P010.

Summary: Removed \$95,322 in rate and \$112,146 in the Salaries and Benefits category.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MILITARY AFFAIRS, DEPT OF 62000000  
 PGM: READINESS & RESPONSE 62050000  
EXECUTIVE DIR/SUPPORT SVCS 62050400  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 PROGRAM COMPONENT TECHNICAL  
 CORRECTION - DEDUCT 160P020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N3333 001	0.00	95,322-		18,645-	113,967-	0.00 113,967-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	95,322-		18,645-	113,967-		113,967-

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 1,821  
 112,146-

\*\*\*\*\*  
 TOTAL: EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 112,146- 112,146- 1000  
 SALARY RATE..... 95,322- 95,322-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - ADD						160P010
SALARY RATE						000000
SALARY RATE.....		95,322			95,322	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		112,146			112,146	1000 1
=====						
TOTAL: PROGRAM COMPONENT TECHNICAL						160P010
CORRECTION - ADD						
TOTAL ISSUE.....		112,146			112,146	
TOTAL SALARY RATE.....		95,322			95,322	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Military Affairs (department) requests to add \$95,322 in rate and \$112,146 in the Salaries and Benefits category in the Executive Leadership/Support Services program component. This will be an adjustment to the current year pay package to better align with the department's pay structure. This issue code will net to zero with issue code 160P020.

Summary: Added \$95,322 in rate and \$112,146 in the Salaries and Benefits category.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 PROGRAM COMPONENT TECHNICAL  
 CORRECTION - ADD 160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N3333 001	0.00	95,322	18,645	113,967	0.00	113,967
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	95,322		18,645	113,967		113,967

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 1,821-  
 112,146

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	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.....	43,708				43,708-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	52,257				52,257-	1000 1
=====						
TOTAL: PAY RAISES FOR MILITARY PERSONNEL						3000A30
TOTAL ISSUE.....	52,257				52,257-	
TOTAL SALARY RATE.....	43,708				43,708-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (department) requests \$43,708 in rate and \$52,257 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 twelve 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 4.6% for six employees within the Executive Direction/Support budget entity. There are six other employees in the Military Readiness/Response budget entity. This is not a statewide issue it is a localized issue to St. Johns County military state employees.

Request Summary:  
 BE: 62050400 EXECUTIVE DIRECTION / SUPPORT SERVICES  
 Fund: 1000, Category: 010000  
 Salary Rate: \$43,708  
 Salary and Benefits: \$52,257

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4E: executive direction and support services.

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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
00001 001	0.00	9,259	1,811	11,070	0.00	11,070
00002 001	0.00	9,259	1,811	11,070	0.00	11,070
00015 001	0.00	6,527	1,276	7,803	0.00	7,803
00116 001	0.00	5,734	1,122	6,856	0.00	6,856
00275 001	0.00	7,974	1,560	9,534	0.00	9,534
00352 001	0.00	4,955	969	5,924	0.00	5,924
-----						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	43,708		8,549	52,257		52,257
=====						

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
ADMINISTRATIVE RESOURCES TO SUPPORT						3000340
THE FLORIDA STATE GUARD						000000
SALARY RATE						
SALARY RATE.....		190,000			190,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00			4.00	
		285,284			285,284	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE			38,360	17,332	38,360	1000 1
SPECIAL CATEGORIES						100000
OVERTIME						102331
GENERAL REVENUE FUND -STATE			20,000		20,000	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			1,367		1,367	1000 1
TOTAL: ADMINISTRATIVE RESOURCES TO SUPPORT						3000340
THE FLORIDA STATE GUARD						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....		345,011		17,332	345,011	
TOTAL SALARY RATE.....		190,000			190,000	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8,2023.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
ADMINISTRATIVE RESOURCES TO SUPPORT THE FLORIDA STATE GUARD										3000340

The Department of Military Affairs (department) requests \$190,000 of rate and \$345,011 (\$17,332 nonrecurring) of budget authority in the Salaries and Benefits, Expenses, Overtime, and Transfer to DMS HR categories to fund four new FTE. Office space already exists to accommodate these new FTE.

These positions will provide administrative support to the Florida State Guard. These positions will support the workload in the areas of budget, human resources, information technology, and purchasing support. This includes all recurring funding for supplies, printing services, travel, lodging, and per diem for full-time staff.

Summary: Added 4 new FTE for additional duties for the department to support the Florida State Guard.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0470 001	3.00	150,000		72,930	222,930	0.00	222,930
N0471 001	1.00	40,000		22,354	62,354	0.00	62,354
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							285,284
	4.00	190,000		95,284	285,284		285,284

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
SALARY ADJUSTMENT						4000000
SALARY ADJUSTMENT FOR STATE						4000A20
EMPLOYEES DUE TO COMPRESSION						000000
SALARY RATE						
SALARY RATE.....	33,933				33,933-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	40,570				40,570-	1000 1
=====						
TOTAL: SALARY ADJUSTMENT FOR STATE						4000A20
EMPLOYEES DUE TO COMPRESSION						
TOTAL ISSUE.....	40,570				40,570-	
TOTAL SALARY RATE.....	33,933				33,933-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (department) requests \$33,933 of rate and \$40,570 of recurring General Revenue (1000) budget authority in the Salaries and Benefits appropriation category to address the compression issue and the raise/reset of the base salaries for those positions not impacted by the \$13 and \$15 minimum wage increases within the agency. Without increases across the board, the result is now developed a compression issue. These increases have compressed supervisors and subordinate salaries. In many cases, these increases have caused these employees to be making the same pay.

Request Summary:  
 BE: 62050400 EXECUTIVE DIRECTION  
 FUND: 1000, CATEGORY: 010000  
 SALARY RATE: \$33,933  
 SALARY AND BENEFITS: \$40,570

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4B: Trust Fund Management.

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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 SALARY ADJUSTMENT 4000000  
 SALARY ADJUSTMENT FOR STATE  
 EMPLOYEES DUE TO COMPRESSION 4000A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N3333 001	0.00	33,933		6,637	40,570	0.00 40,570
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	33,933		6,637	40,570		40,570

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WORKER COMPENSATION FOR STATE  
 ACTIVE DUTY 4500000  
 SPECIAL CATEGORIES 100000  
 WRKER COMP/STATE ACTIVE DT 106450

GENERAL REVENUE FUND -STATE 209,976 246,414 246,414 36,438 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$209,976 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).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										62050400
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
WORKER COMPENSATION FOR STATE										
ACTIVE DUTY										4500000

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 2021-22. The actual amount will be adjusted for when the actual invoice is received in January 2023.

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT OR TO THE DEPARTMENT'S LRPP.

Amended 2023-24 Narrative after February 8, 2023

The Department of Military Affairs (department) requests \$246,414 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 has been adjusted to match the actual invoice received in January 2023.

THIS ISSUE DOES NOT PERTAIN TO ECONOMIC DEVELOPMENT OR TO THE DEPARTMENT'S LRPP.

SUMMARY: Change amount from \$209,976 to \$246,414 to reflect the new cost established in January 2023.

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	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
		2.00-				2.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Department of Military Affairs (Department) is requesting the reduction of two vacant positions for Fiscal Year 2023-24. This is included as part of an effort to reduce 668 vacant positions across the state. The positions have been vacant for more than 365 days.

Summary: Reduce two vacant positions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001		2.00-				0.00	
TOTALS FOR ISSUE BY FUND		2.00-					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
SALARY ADJUSTMENT						4000000
SALARY ADJUSTMENT FOR STATE						4000A20
EMPLOYEES DUE TO COMPRESSION						000000
SALARY RATE						
SALARY RATE.....	542,651				542,651-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	30,165				30,165-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	618,629				618,629-	2261 3
TOTAL APPRO.....	648,794				648,794-	
=====						
TOTAL: SALARY ADJUSTMENT FOR STATE						4000A20
EMPLOYEES DUE TO COMPRESSION						
TOTAL ISSUE.....	648,794				648,794-	
TOTAL SALARY RATE.....	542,651				542,651-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (department) requests \$25,230 of rate and \$30,165 of recurring General Revenue and \$517,421 of rate and \$618,629 of recurring Federal Grants Trust Fund (2261) budget authority in the Salaries and Benefits appropriation category to address the compression issue and the raise/reset of the base salaries for those positions not impacted by the \$13 and \$15 minimum wage increases within the agency. Without increases across the board, the result is now developed a compression issue. These increases have compressed supervisors and subordinate salaries. In many cases, these increases have caused these employees to be making the same pay.

Request Summary:

BE: 62050500 FEDERAL/STATE COOPERATIVE AGREEMENT

FUND: 1000, CATEGORY: 010000

SALARY RATE: \$25,230

SALARY AND BENEFITS: \$30,165

FUND: 2261, CATEGORY: 010000

SALARY RATE: \$517,421

SALARY AND BENEFITS: \$618,629

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
FED/STATE COOPERATIVE AGRM										62050500
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
SALARY ADJUSTMENT										4000000
SALARY ADJUSTMENT FOR STATE										
EMPLOYEES DUE TO COMPRESSION										4000A20

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4E: executive direction and support services.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N4444 001	0.00	25,230	4,935	30,165	0.00	30,165
N5555 001	0.00	517,421	101,208	618,629	0.00	618,629
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						30,165
2261 FEDERAL GRANTS TRUST FUND						618,629
0.00	542,651		106,143	648,794		648,794

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	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	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>
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	30,165					30,165- 1000
TRUST FUNDS	618,629					618,629- 2000
TOTAL POSITIONS.....		2.00-				2.00-
TOTAL PROG COMP.....	648,794					648,794-
TOTAL SALARY RATE.....	542,651					542,651-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
SALARY ADJUSTMENT						4000000
SALARY ADJUSTMENT FOR STATE						4000A20
EMPLOYEES DUE TO COMPRESSION						000000
SALARY RATE						
SALARY RATE.....	225,973					225,973-
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	270,173					270,173- 2261 3
=====						
TOTAL: SALARY ADJUSTMENT FOR STATE						4000A20
EMPLOYEES DUE TO COMPRESSION						
TOTAL ISSUE.....	270,173					270,173-
TOTAL SALARY RATE.....	225,973					225,973-
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (department) requests \$225,973 of rate and \$270,173 of recurring Federal Grant Trust Fund (2261) budget authority in the Salaries and Benefits appropriation category to address the compression issue and the raise/reset of the base salaries for those positions not impacted by the \$13 and \$15 minimum wage increases within the agency. Without increases across the board, the result is now developed a compression issue. These increases have compressed supervisors and subordinate salaries. In many cases, these increases have caused these employees to be making the same pay.

Request Summary:  
 BE: 62050500 FEDERAL/STATE COOPERATIVE AGREEMENT  
 FUND: 2261, CATEGORY: 010000  
 SALARY RATE: \$225,973  
 SALARY AND BENEFITS: \$270,173

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4E: executive direction and support services.

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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
FED/STATE COOPERATIVE AGRM  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 SALARY ADJUSTMENT  
 SALARY ADJUSTMENT FOR STATE  
 EMPLOYEES DUE TO COMPRESSION

62000000  
 62050000  
 62050500  
 13  
1304.00.00.00  
 4000000  
 4000A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N5555 001	0.00	225,973		44,200	270,173	0.00 270,173
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
	0.00	225,973		44,200	270,173	270,173

*****						
TOTAL: SERVICES/MOST VULNERABLE						1304.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	270,173				270,173-	2000
SALARY RATE.....	225,973				225,973-	
=====						
TOTAL: FED/STATE COOPERATIVE AGRM						62050500
BY FUND TYPE						
GENERAL REVENUE FUND	30,165				30,165-	1000
TRUST FUNDS	888,802				888,802-	2000
-----						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL BUREAU.....	918,967				918,967-	
TOTAL SALARY RATE.....	768,624				768,624-	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	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
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	240,000	1,170,000	1,170,000		930,000	1000 1
OPERATION/MOTOR VEHICLES						102289
GENERAL REVENUE FUND -STATE	30,000	40,000			10,000	1000 1
TOTAL: ADDITIONAL EQUIPMENT - MOTOR						2402400
VEHICLES						
TOTAL ISSUE.....	270,000	1,210,000	1,170,000		940,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs for Fiscal Year 2023-24 requests \$270,000 (\$240,000 nonrecurring) of General Revenue budget authority 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 pick-up trucks, sedans, and recurring fuel and vehicle maintenance costs.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

Amended 2023-24 Narrative after February 8, 2023.

The Department of Military Affairs for Fiscal Year 2023-24 requests \$1,210,000 (\$1,170,000 nonrecurring) of General Revenue budget authority in the Acquisition of Motor Vehicles and Operation of Motor Vehicles categories to purchase

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - MOTOR VEHICLES										2402400

motor vehicles for the Florida State Guard (FSG). This issue supports funding for \$240,000 for pick-up trucks and sedans; \$450,000 for FSG Incident Command Center; \$480,000 for two F-350s and four F-250s to tow maritime vessels; and \$40,000 recurring fuel and vehicle maintenance costs.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

Summary: Request \$1,170,000 for vehicles and \$40,000 for vehicle maintenance to support the FSG.

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ADDITIONAL EQUIPMENT - FLORIDA										2403030
STATE GUARD										060000
OPERATING CAPITAL OUTLAY										

GENERAL REVENUE FUND	-STATE	700,000		700,000				700,000	1000	1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs for Fiscal Year 2023-24 requests \$1,259,100 (\$1,004,300 nonrecurring) in General Revenue in the Expenses and Information Technology categories to support technical equipment for the Florida State Guard. This issue supports the following: personal protective equipment, uniforms, communication services equipment, laptops, printers, projectors and other supplies and equipment.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

Amended 2023-24 Narrative after February 8, 2023.

The Department of Military Affairs for Fiscal Year 2023-24 requests \$1,959,100 (\$1,704,300 nonrecurring) in General Revenue in the Expenses, OCO and Information Technology categories to support technical equipment for the Florida State Guard. This issue supports the following: personal protective equipment, uniforms, state law enforcement radio system (slers), communication services equipment, laptops, printers, projectors and other supplies and equipment.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

Summary: Request \$1,959,100 of additional equipment to support the Florida State Guard.

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ADDITIONAL EQUIPMENT - MARITIME										2403040
EXPENSES										040000
GENERAL REVENUE FUND	-STATE		584,370		584,370			584,370		1000 1
=====										
SPECIAL CATEGORIES										100000
ACQ & REPL BOAT/MOT/TRAIL										100052
GENERAL REVENUE FUND	-STATE		2,033,492		2,033,492			2,033,492		1000 1
=====										
OPERATION/MOTOR VEHICLES										102289
GENERAL REVENUE FUND	-STATE		108,000					108,000		1000 1
=====										



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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 - MARITIME						2403040
TOTAL: ADDITIONAL EQUIPMENT - MARITIME						2403040
TOTAL ISSUE.....		2,725,862	2,617,862		2,725,862	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023:

The Department of Military Affairs requests \$2,725,862 (\$2,617,862 nonrecurring) in General Revenue funding in the Acquisition of Boats, Motors, and Trailers, Operation of Motor Vehicles, and Expenses appropriation categories to support the maritime operations of the Florida State Guard.

This would support the acquisition of six boats, platforms, and trailers, fuel to support these vessels, and associated maintenance needs.

Summary: Requesting funding to support the maritime operations for the Florida State Guard.

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ADDITIONAL EQUIPMENT - AVIATION						2403050
EXPENSES						040000
GENERAL REVENUE FUND -STATE		200,000			200,000	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		9,775,000	9,775,000		9,775,000	1000 1

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - AVIATION						2403050
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		290,000			290,000	1000 1
OPERATION/MOTOR VEHICLES						102289
GENERAL REVENUE FUND -STATE		1,039,720			1,039,720	1000 1
AIRCRAFT ACQUISITION						106070
GENERAL REVENUE FUND -STATE		38,177,874	38,177,874		38,177,874	1000 1
TOTAL: ADDITIONAL EQUIPMENT - AVIATION						2403050
TOTAL ISSUE.....		49,482,594	47,952,874		49,482,594	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

The Department of Military Affairs requests \$49,482,594 (\$47,952,874 nonrecurring) in General Revenue budget authority in the Aircraft Acquisition, Operation of Motor Vehicles, Contracted Services, Operating Capital Outlay, and Expenses categories for Fiscal Year FY 2023-24 to support the aviation operations for the Florida State Guard.

This would support the Florida State Guard with the acquisition of three fixed wing aircrafts, three rotary wing aircrafts, 15 drones, aircraft fuel, and associated maintenance expenses.

Summary: Requesting \$49,482,594 for aviation needs for the Florida State Guard.

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	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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						4800000
TRAINING AND RECRUITMENT RESOURCES						4800010
EXPENSES						040000
GENERAL REVENUE FUND -STATE	15,184,583	16,613,056	1,284,000		1,428,473	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	292,100	711,309	105,200		419,209	1000 1
TOTAL: TRAINING AND RECRUITMENT RESOURCES						4800010
TOTAL ISSUE.....	15,476,683	17,324,365	1,389,200		1,847,682	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs for Fiscal Year 2023-24 request \$15,476,683 (\$609,200 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 is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

Amended 2023-24 Narrative after February 8, 2023.

The Department of Military Affairs for Fiscal Year 2023-24 request \$17,324,365 (\$1,389,200 nonrecurring) in General Revenue in the Expenses and Contracted Services categories to support training and recruitment resources for the Florida



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	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						4800000
FLORIDA STATE GUARD - POSITIONS TO						4800120
SUPPORT OPERATIONS						4800120
TOTAL: FLORIDA STATE GUARD - POSITIONS TO						4800120
SUPPORT OPERATIONS						
TOTAL POSITIONS.....	6.00	10.00			4.00	
TOTAL ISSUE.....	1,054,540	1,183,746	18,596		129,206	
TOTAL SALARY RATE.....	455,000	760,500			305,500	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs for Fiscal Year 2023-24 requests 6 new full-time positions, 455,000 in Salary Rate, and \$1,084,540 of General Revenue appropriation in the Salaries and Benefits, Expenses, and Transfer to the Department of Management Services for Human Resources Management Services categories to support new positions for the Florida State Guard. This issue supports the salaries and benefits and overtime needed for a Deputy Director and five support staff and associated expenses for office equipment, setup and rental, supplies, printing services, travel, lodging, and meals. The positions are requested above the base rate to attract and retain skilled candidates.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

Amended Narrative after February 8, 2023.

The Department of Military Affairs for Fiscal Year 2023-24 requests 10 new full-time positions, 760,500 in Salary Rate, and \$1,213,746 of General Revenue appropriation in the Salaries and Benefits, Expenses, and Transfer to the Department of Management Services for Human Resources Management Services categories to support new positions for the Florida State Guard. This issue supports the salaries and benefits and overtime needed for the Director and nine support staff and associated expenses for office equipment, setup and rental, supplies, printing services, travel, lodging, and meals. The positions are requested above the base rate to attract and retain skilled candidates.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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						4800000
FLORIDA STATE GUARD - POSITIONS TO						
SUPPORT OPERATIONS						4800120

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

Summary: Request 10 FTE to support the Florida State Guard.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
0445 REGULATORY PROGRAM SPECIALIST							
N0463 001	1.00	50,000		24,310	74,310	0.00	74,310
N0464 001	1.00	50,000		24,310	74,310	0.00	74,310
N0465 001	1.00	50,000		24,310	74,310	0.00	74,310
2225 GOVERNMENT ANALYST II							
N0461 001	1.00	70,000		28,222	98,222	0.00	98,222
6004 TRAINING AND RESEARCH CONSULTANT							
N0462 001	1.00	70,000		28,222	98,222	0.00	98,222
3397 CHIEF OF OPERATIONS							
N0460 001	1.00	165,000		46,905	211,905	0.00	211,905
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							631,279
	6.00	455,000		176,279	631,279		631,279

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
 FL STATE GUARD  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 FLORIDA STATE GUARD  
 FLORIDA STATE GUARD - POSITIONS TO  
 SUPPORT OPERATIONS

62000000  
 62050000  
 62050600  
 12  
 1208.00.00.00  
 4800000  
 4800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
	N0467 001	1.00	60,000	26,266	86,266	0.00	86,266
	N0468 001	1.00	48,000	23,919	71,919	0.00	71,919
	N0469 001	2.00	90,000	46,664	136,664	0.00	136,664
0445 REGULATORY PROGRAM SPECIALIST							
	N0463 001	1.00	50,000	24,310	74,310	0.00	74,310
	N0464 001	1.00	50,000	24,310	74,310	0.00	74,310
2225 GOVERNMENT ANALYST II							
	N0461 001	1.00	70,000	28,222	98,222	0.00	98,222
6004 TRAINING AND RESEARCH CONSULTANT							
	N0462 001	1.00	70,000	28,222	98,222	0.00	98,222
P101 PROPOSED CLASS CODE							
	N0460 001	1.00	182,500	49,249	231,749	0.00	231,749
	N0466 001	1.00	140,000	43,120	183,120	0.00	183,120
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
10.00	760,500		294,282	1,054,782		1,054,782	

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050600
										12
										<u>1208.00.00.00</u>
										4800000
										48002C0
										210000
										210023
GENERAL REVENUE FUND	-STATE	2,900	30,000					27,100	1000 1	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs for Fiscal Year 2023-24 requests \$2,900 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 is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

Amended 2023-24 Narrative after February 8, 2023.

The Department of Military Affairs for Fiscal Year 2023-24 requests \$30,000 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 is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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										4800000
DATA PROCESSING SERVICES										48002C0

assistance from the protection, provision and resiliency of resources and infrastructure.

Summary: Request \$30,000 in Data Processing Services in support of the Florida State Guard.

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CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
STW EQUIPMENT STORAGE										086938

GENERAL REVENUE FUND	-STATE		22,700,000		22,700,000			22,700,000	1000	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: STW EQUIPMENT STORAGE IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Department of Military Affairs (department) request \$22,700,000 of non-recurring General Revenue (1000) fixed capital outlay budget authority to construct equipment storage facilities to house aviation and maritime assets that will support the Florida State Guard.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets.

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.

Summary: Request \$22.7 million to construct equipment storage facilities for the Florida State Guard.

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