

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>DRUG INTERDICT/PREVENTION</u>										62050100
PUBLIC PROTECTION										12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>										<u>1201.00.00.00</u>
TECHNICAL ADJUSTMENTS										5200000
REALIGN BUDGET AUTHORITY BETWEEN										5200100
CATEGORIES - ADD										060000
OPERATING CAPITAL OUTLAY										
FED LAW ENFORCEMENT TF	-FEDERL		100,000					100,000		2719 3
*****										
AGENCY ISSUE NARRATIVE:										
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO										
Amended 2010-11 Narrative after February 3, 2010										
The Department of Military Affairs requests a realignment of existing appropriation within categories in the FEDERAL LAW ENFORCEMENT TRUST FUND. This realignment will more logically represent the accounting, reporting and budgeting of these funds.										
Summary: This is a new issue										
*****										
REALIGN BUDGET AUTHORITY BETWEEN										5200200
CATEGORIES - DEDUCT										040000
EXPENSES										
FED LAW ENFORCEMENT TF	-FEDERL		40,000-					40,000-		2719 3
=====										
SPECIAL CATEGORIES										100000
ACCOUNTING SERVICES										100022
FED LAW ENFORCEMENT TF	-FEDERL		10,000-					10,000-		2719 3
=====										
CONTRACTED SERVICES										100777
FED LAW ENFORCEMENT TF	-FEDERL		40,000-					40,000-		2719 3
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>DRUG INTERDICT/PREVENTION</u>										62050100
PUBLIC PROTECTION										12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>										<u>1201.00.00.00</u>
TECHNICAL ADJUSTMENTS										5200000
REALIGN BUDGET AUTHORITY BETWEEN										5200200
CATEGORIES - DEDUCT										100000
SPECIAL CATEGORIES										102044
MAINT AND OPERATIONS CONTR										
FED LAW ENFORCEMENT TF										
-FEDERL				10,000-						10,000-
=====										
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN										5200200
CATEGORIES - DEDUCT										
TOTAL ISSUE.....				100,000-						100,000-
=====										

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2010-11 Narrative after February 3, 2010

The Department of Military Affairs requests a realignment of existing appropriation within categories in the FEDERAL LAW ENFORCEMENT TRUST FUND. This realignment will more logically represent the accounting, reporting and budgeting of these funds.

Summary: This is a new issue

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11	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
SALARIES ADJUSTMENT FOR FUNDING										3000120
SOURCE IDENTIFIER - DEDUCT										010000
SALARIES AND BENEFITS										
GENERAL REVENUE FUND										
-STATE			487,976-						487,976-	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

The Department of Military Affairs requests a realignment of existing appropriation within the SALARIES AND BENEFITS category in GENERAL REVENUE. This realignment will more logically represent the accounting, reporting and budgeting of these funds. This amount represents the State's share (75% Federal / 25% State) of the Cooperative Agreement for the 125th Fighter Wing.

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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						487,976-
						487,976-

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>MILITARY READINES/RESPONSE</u>										62050200
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
WORKLOAD										3000000
SALARIES ADJUSTMENT FOR FUNDING										3000130
SOURCE IDENTIFIER - ADD										010000
SALARIES AND BENEFITS										
GENERAL REVENUE FUND			487,976						487,976	1000 2

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

The Department of Military Affairs requests a realignment of existing appropriation within the SALARIES AND BENEFITS category in GENERAL REVENUE. This realignment will more logically represent the accounting, reporting and budgeting of these funds. This amount represents the State's share (75% Federal / 25% State) of the Cooperative Agreement for the 125th Fighter Wing.

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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						487,976
						<u>487,976</u>

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										62050400
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
WORKER COMPENSATION FOR STATE										
ACTIVE DUTY										4500000
SPECIAL CATEGORIES										100000
WRKER COMP/STATE ACTIVE DT										106450
GENERAL REVENUE FUND	-STATE	473,355	290,429	290,429				182,926-	1000	1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$473,355 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). Chapter 250.34, Florida Statutes includes a mechanism to cover worker compensation paid on members of the Florida National Guard called to State Active Duty (SAD) by the Governor. Section 250.34(3), FS states "the Division of Risk Management shall forward each January to the Department of Military Affairs, an invoice of the payments and associated legal costs made under this subsection during the prior calendar year. The Department of Military Affairs shall incorporate the amount of the invoice in its annual budget request that begins the following July."

AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

The Department of Military Affairs requests \$290,429 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). The original amount requested in the LBR \$473,355 was based on last year's invoice from the Division of Risk Management. The amended amount comes from the current invoice dated 5 January 2010. Invoice #: NG006, dated January 5, 2010 from the Division of Risk Management depicts the amount requested

SUMMARY:

The original amount requested in the LBR (\$473,355) was the actual amount billed for 2009, which was a basis for estimate. Since the submission of the LBR in October 2009, the actual invoice has been received from the Division of Risk Management.

\*\*\*\*\*

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	129,500	159,500	159,500		30,000	2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$129,500 to purchase equipment that supports the federal cooperative agreements. This equipment is used to directly support the Florida National Guard, and is 100% federally funded.

The following equipment is requested:

		QTY	\$/UNIT	TOTAL
Camera; Hi-Resolution 23X PTZ	- (ESS)	1	2,500	2,500
DVD Recorder; 1TB Hard Drive	- (ESS)	1	7,500	7,500
Gang Reel Mower	(FP)	1	5,000	5,000
Grasshopper Riding Mowers	(FP)	3	9,333	28,000
Camera; Digital - Blue-Tooth capability	- (ITAM)	2	1,000	2,000
Portable Radios	- (ITAM)	5	1,800	9,000
Ground Driven Fertilizer / Spreader	- (ITAM)	1	2,000	2,000
Hand-held Seed Harvester	- (ITAM)	1	2,500	2,500
Four-Wheel ATV	- (ITAM)	1	10,000	10,000
Panel Saw	(RTLTP)	1	2,000	2,000
Metal & Wood Band Saw	(RTLTP)	1	2,500	2,500
Water Cooler fans	(RTLTP)	2	3,250	6,500
Bush Hog	- (RTLTP)	4	3,500	14,000
Kubota Utility Vehicle RTV 1100	(RTLTP)	2	18,000	36,000
				=====
		TOTAL		\$129,500

AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

The Department of Military Affairs requests an additional \$30,000 to purchase a transport bed in support of the Wild Land Fire Protection Program. This program consists of cutting fire breaks, executing controlled burns and fighting full-up forest fires. This bed will be attached to a specialty vehicle used to transport fire fighting and protective equipment required to properly and safely perform prescribed fire operations. This equipment will support the management of endangered species which is critical to the continued operation of the training center. This equipment is used to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
FED/STATE COOPERATIVE AGRM										62050500
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT										2402000

directly support the Florida National Guard, and is 100% federally funded.

SUMMARY: This is a new issue

\*\*\*\*\*

ADDITIONAL EQUIPMENT -										
CAMP BLANDING										2402010
OPERATING CAPITAL OUTLAY										060000
FEDERAL GRANTS TRUST FUND -FEDERL			100,000		100,000			100,000	2261	3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

The Department of Military Affairs requests \$100,000 to purchase a specialty vehicle in support of the Wild Land Fire Protection Program. This program consists of cutting fire breaks, executing controlled burns and fighting full-up forest





	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
TECHNICAL ADJUSTMENTS						5200000
REALIGN BUDGET AUTHORITY BETWEEN						5200100
CATEGORIES - ADD						040000
EXPENSES						
GENERAL REVENUE FUND -MATCH		53,140			53,140	1000 2
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	150,000	443,150			293,150	1000 2
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN						5200100
CATEGORIES - ADD						
TOTAL ISSUE.....	150,000	496,290			346,290	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

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

AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

The Department of Military Affairs also requests a realignment of existing appropriation within CATEGORIES in the FEDERAL GRANTS TRUST FUND. This realignment will more logically represent the accounting, reporting and budgeting of these funds

SUMMARY:

This issue adds \$53,140 of 040000 and \$293,150 of 100777 of General Revenue into Funding Source Identifier (FSI) "2". These amounts are part of the 40% State share in the Florida Youth Challenge Program.

\*\*\*\*\*

	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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
TECHNICAL ADJUSTMENTS						5200000
REALIGN BUDGET AUTHORITY BETWEEN						5200200
CATEGORIES - DEDUCT						040000
EXPENSES						
GENERAL REVENUE FUND -STATE		53,140-			53,140-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		293,150-			293,150-	1000 1
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN						5200200
CATEGORIES - DEDUCT						
TOTAL ISSUE.....		346,290-			346,290-	
*****						
AGENCY ISSUE NARRATIVE:						
2010-2011 BUDGET YEAR NARRATIVE:	IT COMPONENT? NO					
AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010						
The Department of Military Affairs requests a realignment of existing appropriation within categories in the FEDERAL GRANTS TRUST FUND. This realignment will more logically represent the accounting, reporting and budgeting of these funds						
SUMMARY: This is a new Issue						
*****						
TOTAL: FED/STATE COOPERATIVE AGRM						62050500
BY FUND TYPE						
TRUST FUNDS.....	129,500	259,500	259,500		130,000	2000