

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
DRUG INTERDICT/PREVENTION				62050100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		2261 3
FED LAW ENFORCEMENT TF -FEDERL		305,000		2719 3
TOTAL APPRO.....		380,000		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		200,000		2719 3
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL		6,600,000		2261 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		7,200,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
DRUG INTERDICT/PREVENTION				62050100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REHAB COUNTERDRUG TNG ACAD				086939
FED LAW ENFORCEMENT TF	-FEDERL	200,000	200,000	2719 3
	=====	=====	=====	

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REHAB COUNTERDRUG TNG ACAD IT COMPONENT? NO  
 The Department of Military Affairs requests \$200,000 to renovate some buildings at Camp Blanding Joint Training Center to house the Florida Counter-drug Training Academy (FCTA). FCTA is based on a federal / state partnership which enables DMA to leverage the federal personnel and resources of the counter-drug program and the existing training facilities at Camp Blanding to conduct cost effective and unique training for Law Enforcement Agencies (LEAs) and Community Based Organizations (CBOs). State funding enables the FLNG to offer this training to the LEAs and CBOs at no cost to their parent organization.

There are several buildings at Camp Blanding which will be available for FCTA occupation following modeling / refurbishment. The remodeling project, which will require extensive renovation on some buildings and minimal renovation to others, the project will be accomplished in a series of phases. Phase I includes remodeling three military barracks to serve as FCTA Administration Buildings and classrooms along with a separate building for men's women's bathrooms and showers. Phase I construction is funded by the Florida National Guard's Asset Forfeiture funds. These funds are received from the Federal government for participation in investigations or prosecutions that result in a federal forfeiture.

THIS PROJECT WILL NOT REQUIRE ANY STATE MATCHING FUNDS

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TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7,400,000	200,000		2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,190,310						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,745,936						1000 1
-MATCH	487,976						1000 2
TOTAL GENERAL REVENUE FUND	3,233,912						1000
CAMP BLANDING MANAGEMNT TF-STATE	1,094,346						2069 1
TOTAL POSITIONS.....	92.00						
TOTAL APPRO.....	4,328,258						
=====							
OTHER PERSONAL SERVICES							030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172						2069 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,390,585						1000 1
CAMP BLANDING MANAGEMNT TF-STATE	90,000						2069 1
TOTAL APPRO.....	4,480,585						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	162,810						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	15,000						1000 1
CAMP BLANDING MANAGEMNT TF-STATE	113,678						2069 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
TOTAL APPRO.....	128,678			
=====				
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND -STATE	1,781,900			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	333,500			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	25,000			2069 1
TOTAL APPRO.....	358,500			
=====				
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND -STATE	171,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	25,000			2069 1
TOTAL APPRO.....	196,000			
=====				
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE	99,428			2069 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	27,523			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	9,330			2069 1
TOTAL APPRO.....	36,853			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....	11,591,184			
TOTAL SALARY RATE.....	3,190,310			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,435			1000 1
-MATCH	3,098			1000 2
TOTAL GENERAL REVENUE FUND	20,533			1000
CAMP BLANDING MANAGEMNT TF-STATE	8,187			2069 1
TOTAL APPRO.....	28,720			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,402			1000 1
-MATCH	2,915			1000 2
TOTAL GENERAL REVENUE FUND	19,317			1000
CAMP BLANDING MANAGEMNT TF-STATE	6,535			2069 1
TOTAL APPRO.....	25,852			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,011-					1000 1
	-MATCH	1,069-					1000 2
TOTAL GENERAL REVENUE FUND		7,080-					1000
CAMP BLANDING MANAGEMNT TF-STATE		2,478-					2069 1
TOTAL APPRO.....		9,558-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	934-					1000 1
	-MATCH	166-					1000 2
TOTAL GENERAL REVENUE FUND		1,100-					1000
CAMP BLANDING MANAGEMNT TF-STATE		517-					2069 1
TOTAL APPRO.....		1,617-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	22-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
REALIGN BUDGET AUTHORITY BETWEEN							160P100
CATEGORIES - DEDUCT							040000
EXPENSES							
GENERAL REVENUE FUND	-STATE	70,000-					1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (DMA) requests a realignment of existing appropriation between categories to support changing needs. The realignment of these funds is to benefit category 010000. This realignment will more logically represent the accounting, reporting and budgeting of these funds.

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REALIGN BUDGET AUTHORITY BETWEEN							160P200
CATEGORIES - ADD							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	70,000					1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs (DMA) requests a realignment of existing appropriation between categories to support changing needs. The realignment of these funds is from category EXPENSES (040000). Annually, training events and exercises are conducted for Soldiers and Airman who participate in Defense Support to Civil Authorities (DSCA). These include the Statewide Hurricane Exercise, a major and essential Florida National Guard training event that involves almost every other state agency. In the past DMA has been able to utilize federal funding for the majority of the training events and exercises. DMA now anticipates that Federal funding will not be available this year or in future years, thus requiring state funding for these critical expenditures to maintain the Florida National Guard's preparedness posture. NOTE: This request is for additional Appropriation ONLY, to cover Salaries of Florida National Guard members when they participate in training events and exercises.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
REALIGN BUDGET AUTHORITY BETWEEN				160P200
CATEGORIES - ADD				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							70,000
							70,000
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE		11,716					1000 1
-MATCH		2,082					1000 2
TOTAL GENERAL REVENUE FUND		13,798					1000
CAMP BLANDING MANAGEMNT TF-STATE		4,668					2069 1
TOTAL APPRO.....		18,466					=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	667-			1000 1
-MATCH	119-			1000 2
TOTAL GENERAL REVENUE FUND	786-			1000
CAMP BLANDING MANAGEMNT TF-STATE	369-			2069 1
TOTAL APPRO.....	1,155-			
ARMORY SUPPORT				4300000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	370,000	370,000		1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$370,000 to pay for energy increases at the state's 60 armories. This agency has experienced annual energy cost increases over the past three (3) years, which significantly impact facilities operation. Fiscal years 2009 and 2010, \$320,000 and \$370,000, respectively, of NON-recurring funds were appropriated. For FY2011 routine maintenance funds are having to be diverted to pay these expanding energy bills. This issue is essential to meet increased armory utilization due to overseas and domestic operational tempo.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
READY CENTERS REVITAL PLAN				086937

GENERAL REVENUE FUND -STATE 15,000,000 15,000,000 1000 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: READY CENTERS REVITAL PLAN IT COMPONENT? NO

The Department of Military Affairs requests \$15,000,000 to continue renovating state readiness centers to meet state and federal building codes. National Guard Readiness Centers (Armories) are the core of our hometown based units. Because of the wisdom and foresight of the State legislature, the Florida Guard has renovated 25 of these buildings bringing them into the 21st century. The remaining 25 armories are in varying states of disrepair and some are in desperate need of renovation. The revitalization of these readiness centers greatly increases our ability to gain new units with increased capabilities for our state, make the buildings more energy efficient, and directly stimulate the economies of the communities which we serve.

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TOTAL: EMERGENCY PREV/PREP/RESPNS 1208.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND 25,530,890 15,370,000 1000

TRUST FUNDS 1,490,980 2000

TOTAL POSITIONS..... 92.00

TOTAL PROG COMP..... 27,021,870 15,370,000

TOTAL SALARY RATE..... 3,190,310

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
EXECUTIVE DIR/SUPPORT SVCS				62050400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,907,482			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,846,846			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	318,138			2261 3
TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	4,164,984			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	54,533			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	731,311			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	62,850			2261 3
TOTAL APPRO.....	794,161			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	33,126			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	18,400			2069 1
FEDERAL GRANTS TRUST FUND -FEDERL	69,500			2261 3
TOTAL APPRO.....	121,026			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	25,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
EXECUTIVE DIR/SUPPORT SVCS							62050400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE	2,000						1000 1
LEGAL SERVICES CONTRACT							100047
GENERAL REVENUE FUND -STATE	5,000						1000 1
TRANS TO DIV ADM HEARINGS							100565
CAMP BLANDING MANAGEMNT TF-STATE	7,656						2069 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	30,200						1000 1
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE	22,000						1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	235,161						1000 1
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE	290,429						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	19,674						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,757						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
EXECUTIVE DIR/SUPPORT SVCS							62050400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		21,431					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....		5,773,581					
TOTAL SALARY RATE.....	2,907,482						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		23,738-					1000 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,346					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,471					2261 3
TOTAL APPRO.....		27,817					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,145					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,087					2261 3
TOTAL APPRO.....		14,232					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
EXECUTIVE DIR/SUPPORT SVCS				62050400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,492-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		556-		2261 3
TOTAL APPRO.....		7,048-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,119-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		244-		2261 3
TOTAL APPRO.....		2,363-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				160P100
EXPENSES				040000
GENERAL REVENUE FUND -STATE		23,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Department of Military Affairs (DMA) requests a realignment of existing appropriation between categories to support changing needs. The realignment of these funds is to benefit the INFORMATION TECHNOLOGY category (100036). This realignment of RECURRING funds will enable the department to replace aging computers and obsolete software as part of the Life Cycle Replacement (LCR) program.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
REALIGN BUDGET AUTHORITY BETWEEN							
CATEGORIES - ADD							160P200
SPECIAL CATEGORIES							100000
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE	23,000						1000 1
*****							
AGENCY ISSUE NARRATIVE:							
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Department of Military Affairs (DMA) requests a realignment of existing appropriation between categories to support changing needs. The realignment of these funds is from the EXPENSES category (040000). Recent years have seen the availability of General Revenue dwindling, this realignment of RECURRING funds will enable the department to replace aging computers and obsolete software as part of the Life Cycle Replacement (LCR) program, and maintain compatibility and connectivity with other state and federal agencies.							
*****							
NONRECURRING EXPENDITURES							2100000
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							2103005
SPECIAL CATEGORIES							100000
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE	290,429-						1000 1
*****							
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103008
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	62,850-						2261 3
*****							
OPERATING CAPITAL OUTLAY							060000
CAMP BLANDING MANAGEMNT TF-STATE	18,400-						2069 1
FEDERAL GRANTS TRUST FUND -FEDERL	69,500-						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		87,900-		
TOTAL: INFORMATION TECHNOLOGY				2103008
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....		150,750-		
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		187,500	187,500	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		106,000	106,000	1000 1
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....		293,500	293,500	

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (DMA) requests NON-RECURRING GENERAL REVENUE appropriation in the amounts of \$ 187,500 in EXPENSE and \$ 106,000 in OPERATING CAPITAL OUTLAY to purchase information technology software and hardware. This request is based on the state's recommended Life Cycle Replacement (LCR) rate of 25% per year. The replacement of this specialized equipment is required to maintain compatibility and connectivity with other state and federal agencies and will allow the continuation of the current level of operations.

EXPENSES:

HP Desktop Laser-Jet	(4)	2,000	No longer supported by maintenance warranty, costly repairs
Windows 7 Licenses	(202)	41,000	Migration from Windows VISTA, expected in 2012
MS Office PRO Licenses	(202)	110,000	Licenses required for compatibility with Windows 7
Application Xtender		10,500	1 Year Maintenance Contract for scanning software



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
AVAYA Internet Phones (54)		24,000		Replace State owned phones in Armories
EXPENSES TOTAL		187,500		
OPERATING CAPITAL OUTLAY:				
LAPTOP replacement (21)		42,000		Life-cycle Replacement
DESKTOP replacement (61)		61,000		Life-cycle Replacement
HP Network Laser-Jet (2)		3,000		No longer supported by maintenance warranty, costly repairs
OCO TOTAL		106,000		
*****				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	9,389			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	776			2261 3
TOTAL APPRO.....	10,165			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	1,514-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	174-			2261 3
TOTAL APPRO.....	1,688-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INTEGRATED EMERGENCY OPERATIONS				
MANAGEMENT INFORMATION SYSTEM				36210C0
SPECIAL CATEGORIES				100000
INTEGRATED MGT SYSTEM				100070
GENERAL REVENUE FUND	-STATE	25,000	25,000	1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Department of Military Affairs requests \$ 25,000 to maintain and improve the Integrated Emergency Operation Management System (IOEMS). The IOEMS supports the National Guard when the Governor calls them to state active duty. The system converts federal computer data into the associated state data that can be used by the state's payroll, purchasing and accounting systems. IOEMS has dramatically improved the department's responsiveness to National Guard members, Florida's vendors and citizens of Florida. Because the federal databases change frequently IOEMS has to be constantly modified to extract the needed data to provide a timely response. This request is essential to fund software changes and hardware replacement required to keep the system ready at a moments notice.

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WORKER COMPENSATION FOR STATE				4500000
ACTIVE DUTY				100000
SPECIAL CATEGORIES				106450
WRKER COMP/STATE ACTIVE DT				
GENERAL REVENUE FUND	-STATE	300,000	300,000	1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs requests \$ 300,000 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). Chapter 250.34, Florida Statutes includes a mechanism to cover worker compensation costs 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. The amount requested is an estimate based on the current year's invoice, the actual amount will be adjusted during the Supplemental LBR.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,637,368		618,500				1000
TRUST FUNDS	330,911						2000
TOTAL POSITIONS.....	53.00						
TOTAL PROG COMP.....	5,968,279		618,500				
TOTAL SALARY RATE.....	2,907,482						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,363,761			
=====				
SALARIES AND BENEFITS				010000
	193.00			
FEDERAL GRANTS TRUST FUND -FEDERL	8,530,737			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	9,527,547			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	365,500			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	329,000			2261 3
=====				
LABORATORY SERVICES				100748
FEDERAL GRANTS TRUST FUND -FEDERL	70,000			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	6,960,000			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ENGINEERING CONSULTANTS							101211
FEDERAL GRANTS TRUST FUND -FEDERL		30,000					2261 3
=====							
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND -FEDERL		900,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		83,052					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	193.00						
TOTAL ISSUE.....		26,882,836					
TOTAL SALARY RATE.....	6,363,761						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		59,683					2261 3
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		48,891					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	10,905-			2261 3
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,798-			2261 3
SUNCOM SERVICES RATE REDUCTION				
EXPENSES				1005600
FEDERAL GRANTS TRUST FUND -FEDERL	28,018-			2261 3
NONRECURRING EXPENDITURES				
FEDERAL/STATE COOPERATIVE AGREEMENT				2100000
SUPPORT				2103009
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	22,666-			2261 3
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2103021
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES				100000
FEDERAL GRANTS TRUST FUND -FEDERL	220,000-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2103021
TOTAL: ADDITIONAL EQUIPMENT -				2103021
CAMP BLANDING				
TOTAL ISSUE.....	320,000-			
ADDITIONAL EQUIPMENT				2103035
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	159,500-			2261 3
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLE FOR CAMP BLANDING				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	109,000-			2261 3
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	76,000	76,000		2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (DMA) requests \$ 76,000 to purchase information technology software and hardware. This request is based on the state's recommended Life Cycle Replacement (LCR) rate of 25% per year. The replacement of this specialized equipment is required to maintain compatibility and connectivity with other state and federal agencies and will allow the continuation of the current level of operations. This equipment is used to directly support the Florida National Guard, and is 100% FEDERALLY REIMBURSED.

Laptops replacement (17)  
 (LOG)=8; (ENVIRO)=6; (ESS)=2; (ITAM)=1; (CPP)=1 36,000  
 Desktops replacement (10)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

(LOG)=6; (AVN)=1; (CPP)=3  
 Printer/Plotter (RTLP) 1 10,000  
 Printer/Plotter; Large Format (ENVIRO) 1 20,000  
 -----  
 76,000

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ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	155,200	155,200		2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$155,200 to purchase equipment which supports the federal cooperative agreements. This equipment is used to directly support the Florida National Guard, and is 100% FEDERALLY REIMBURSED.

Bat-wing Mower	(FP)	2	30,000
Enclosed Trailer - 20'	(FP)	1	6,000
Grass-Hopper riding Mower	(FP)	3	28,000
Gang Mower	(FP)	1	6,000
Four-Wheel ATV	(ITAM)	1	10,000
Global Positioning Systems	(ENVIRO)	2	16,000
Global Positioning Systems	(ITAM)	2	16,000
Infra-Red Camera	(ENVIRO)	1	2,200
Mobile Vehicle Radios	(RTLP)	5	16,000
Vehicle Winch / Brush Guard / Light Bar	(RTLP)	5	24,000
Digital Camera w/ Bluetooth	(RTLP)	1	1,000

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 155,200

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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 - MOTOR				
VEHICLE FOR CAMP BLANDING				2402050
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000		2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$ 100,000 to purchase two (2) Farm Tractors as additional equipment to support the training mission at Camp Blanding. These tractors will be used to move materials, dig, and pull harvesting equipment in and around Camp Blanding. There are over 95 different ranges that are used by the Florida 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 REIMBURSED.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	34,922			2261 3

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,999-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310
SALARY RATE				000000
SALARY RATE.....	306,042			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	11.00			
FEDERAL GRANTS TRUST FUND -FEDERL	389,498			2261 3
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	105,089	41,132		2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,916			2261 3
	=====	=====	=====	
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	498,503	41,132		
TOTAL SALARY RATE.....	306,042			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$389,498 to fund 11 new FTE to meet increased needs for the Florida National Guard. Annually, the Department signs some 30 different cooperative agreements with the Department of Defense to provide support directly to the Florida National Guard. These agreements currently fund 207 of the Department's 352 FTEs. This request is for 11 FTE to provide additional maintenance and repair support at Camp Blanding Joint Training Center. These positions are essential to the daily operations of the Florida National Guard. These positions also bring additional employment provide excellent employment opportunities. There is adequate existing building space for these employees. These positions are 100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
WORKLOAD							3000000
FEDERAL/STATE COOPERATIVE AGREEMENT							
SUPPORT							3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0363 001	1.00	25,479		14,127	39,606	16.66	33,008
2023 COMPUTER OPERATOR III							
N0360 001	2.00	53,084		28,646	81,730	16.66	68,114
2108 DATA ADMINISTRATION ANALYST							
N0364 001	1.00	45,000		17,724	62,724	16.66	52,274
6390 LABORER TECHNICIAN							
N0366 001	1.00	23,736		13,806	37,542	16.66	31,288
6394 GROUNDSKEEPER							
N0362 001	2.00	38,000		25,868	63,868	16.66	53,228
6466 MAINTENANCE MECHANIC							
N0361 001	1.00	24,581		13,961	38,542	16.66	32,121
N0365 001	2.00	49,162		27,924	77,086	16.66	64,243
8533 TECHNICAL ASSISTANT TEAM SUPERVISOR							
N0367 001	1.00	47,000		19,261	66,261	16.66	55,222
-----							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							389,498
	11.00	306,042		161,317	467,359		389,498
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
TECHNICAL ADJUSTMENTS				5200000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				5200100
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs requests a realignment of existing appropriation between categories in the Federal Grants Trust Fund. This realignment will more logically represent the accounting, reporting and budgeting of these funds.

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REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				5200200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

FEDERAL GRANTS TRUST FUND -FEDERL	500,000-			2261 3
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs requests a realignment of existing appropriation between categories in the Federal Grants Trust Fund. The realignment of these funds is to benefit the EXPENSES category (040000). This realignment will more logically represent the accounting, reporting and budgeting of these funds.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				9905000
FIXED CAPITAL OUTLAY				080000
PLN ARMORY/EGLIN/FT.WALTON				086984
FEDERAL GRANTS TRUST FUND -FEDERL	832,000	832,000		2261 3
	=====	=====	=====	

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: PLN ARMORY/EGLIN/FT.WALTON IT COMPONENT? NO

The armory located at Ft. Walton, Florida, will be a specially designed facility to support the needs of the occupying Florida National Guard units. This facility supports the recruiting and retention of military personnel and the specialized soldiers' skills training necessary to prepare them to perform their duties. In addition, this facility is available to support local relief operations in the event of natural disasters and civil disturbances. Guard units programmed to occupy the Ft. Walton Armory now occupy temporary facilities licensed by the US Army Corps of Engineers. Temporary facilities are not available for use by these units. The present facility is small and barely satisfies minimum storage requirements for unit equipment. There is limited administrative space and virtually no training space available in the temporary facility. Unit efforts to accomplish administrative, logistical, and training requirements will be severely hindered by the lack of an adequate permanent armory facility. The new armory facility will be constructed on a 25-acre site furnished to the Eglin Air Force Base, State of Florida, by the U.S. Air Force.

100% FEDERAL funding support is authorized for the design of this facility.  
 Construction will be federally funded at 75% of the total cost and will require 25% STATE MATCHING FUNDS.  
 FY13 FEDERAL funds are being requested for this issue, and could be lost without state support.

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WPB AFRC-PARKING/FENCE 087014

FEDERAL GRANTS TRUST FUND -FEDERL	3,412,000	3,412,000		2261 3
	=====	=====	=====	

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: WPB AFRC-PARKING/FENCE IT COMPONENT? NO

Construction of permanent paved parking and Security Fencing to secure the Unit's Equipment.  
 Project will include storm water retention and site security lighting.

If project is delayed or not approved; The Unit will not be able to park its organic equipment on site. High risk safety issues will continue, potentially injuring or causing death to soldiers and/or severely damaging equipment. The unit will not be able to respond to Humanitarian missions in a timely manner due to the fact that part of the units equipment must be stored at CBJTC over 200 miles away

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This project will be FEDERALLY funded at 100% of the total project cost and will require NO STATE MATCHING FUNDS.

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	4,244,000	4,244,000		
	=====	=====	=====	
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	204.00			
SALARY RATE.....	31,445,149	4,616,332		2000
	6,669,803			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	589,048						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	14.00	728,736					2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		221,540					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,465,232					2261 3
TOTAL APPRO.....		2,686,772					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		50,800					2261 3
=====							
FOOD PRODUCTS							070000
FEDERAL GRANTS TRUST FUND -FEDERL		450,000					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		443,150					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		20,000					2261 3
TOTAL APPRO.....		463,150					
=====							
G/A - WAGES MILITARY AFF							100801
FEDERAL GRANTS TRUST FUND -STATE		2,000,000					2261 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	5,938			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	6,405,396			
TOTAL SALARY RATE.....	589,048			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,354			2261 3
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,564			2261 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,938-			2261 3
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	558-			2261 3
NONRECURRING EXPENDITURES				2100000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				2103009
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	19,087-			2261 3
FORWARD MARCH PROGRAM				2103010
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801
FEDERAL GRANTS TRUST FUND -STATE	1,250,000-			2261 1
ABOUT FACE PROGRAM				2103011
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801
FEDERAL GRANTS TRUST FUND -STATE	750,000-			2261 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT				2103035
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		50,800-		2261 3
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		48,787	48,787	2261 3
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$ 48,787 to purchase equipment that supports the Florida's National Guard Youth Challenge Agreement.

This equipment is used to directly support the Florida National Guard, and is 100% FEDERALLY REIMBURSED.

Computerized Embroidery Device	10,485	~ Required for sewing, repairing equipment
E-Z GO ~ ST SPORT II	6,900	~ Used for Employee transport throughout Camp Blanding
E-Z GO ~ SHUTTLE 4	10,000	~ Used for Employee transport throughout Camp Blanding
Framed Top Tent ~ 15 x 15	1,080	~ Heavy Duty for Outdoor Activities
Framed Top Tent ~ 20 x 20	1,842	~ Heavy Duty for Outdoor Activities
Portable Building ~ 24 x 30	10,180	~ Storage and care of equipment
Utility Vehicle ~ 4 x 4	8,300	~ Used for Employee transport throughout Camp Blanding

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 48,787

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,546		2261 3
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		399-		2261 3
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310
SALARY RATE				000000
SALARY RATE.....		341,536		
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		10.00	415,689	2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		97,934	37,816	2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,560		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				3000310
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	517,183	37,816		
TOTAL SALARY RATE.....	341,536			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$415,689 to fund 11 new FTE to replace five (11) positions essential to the Florida Youth Challenge operations. These positions are currently provided under a Department of Military Affairs services contract. The 'National Guard Youth Challenge Program' (NGYCP) provides military-based training, including supervised work experience in Service to the Community and conservation projects, for civilian youth who cease to attend secondary school before graduating so as to improve the life skills and employment potential of such youth. This contract provides for up to 68 Program personnel.

These positions are essential to the daily operations of the Florida Youth Challenge Program.

These positions also bring additional employment provide excellent employment opportunities.

There is adequate existing building space for these employees.

These positions are 100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0370 001	3.00	100,440		46,803	147,243	16.66	122,712
0714 ADMINISTRATIVE ASSISTANT III							
N0371 001	1.00	37,606		16,361	53,967	16.66	44,976
1328 EDUCATION AND TRAINING SPECIALIST							
N0372 001	6.00	203,490		94,087	297,577	16.66	248,001

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							415,689
	10.00	341,536		157,251	498,787		415,689

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NATIONAL GUARD YOUTH BENEFIT PROGRAM							4200000
FORWARD MARCH PROGRAM							4200500
SPECIAL CATEGORIES							100000
G/A - WAGES MILITARY AFF							100801
FEDERAL GRANTS TRUST FUND -FEDERL	1,250,000	1,250,000					2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
NATIONAL GUARD YOUTH BENEFIT PROGRAM							4200000
ABOUT FACE PROGRAM							4200600
SPECIAL CATEGORIES							100000
G/A - WAGES MILITARY AFF							100801
FEDERAL GRANTS TRUST FUND -FEDERL	750,000		750,000				2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 About Face provides both a summer and a year-round after-school life-preparation program for economically disadvantaged and at-risk youths from 13 through 17 years of age at selected armories around the state. Both summer and after-school programs provide schoolwork assistance, focusing on skills such as teaching students to work effectively in groups; providing basic instruction in computer skills; teaching basic problem-solving, decision-making and reasoning skills; teaching how the business world and free enterprise system work through computer simulations; and teaching home finance and budgeting and other daily life skills. In the after-school program, students must train in academic study skills and basic technical skills that businesses require for employment consideration.

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TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	664,690						1000
TRUST FUNDS	6,245,358		2,086,603				2000
TOTAL POSITIONS.....	24.00						
TOTAL PROG COMP.....	6,910,048		2,086,603				
TOTAL SALARY RATE.....	930,584						
TOTAL: FED/STATE COOPERATIVE AGRM							62050500
BY FUND TYPE							
GENERAL REVENUE FUND	664,690						1000
TRUST FUNDS	37,690,507		6,702,935				2000
TOTAL POSITIONS.....	228.00						
TOTAL BUREAU.....	38,355,197		6,702,935				
TOTAL SALARY RATE.....	7,600,387						