BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2001-2012 STATE OF FLORIDA	EXHIBIT D-3A EXPENDITURES BY ISSUE AND APPROPRIATION CATEGORY				SP 03/09/2011 09:34 PAGE: 1 EXHIBIT D-3A DETAIL OF EXPENDITURES		
	COL A12  AGY FIN REQ FY 2011-12		COL A15  AGY AMD N/R FY 2011-12	COL A16  AGY AMD ANZ FY 2011-12	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UNDER) AGY FIN REQ FY 2011-12	CODES	
MILITARY AFFAIRS, DEPT OF PGM: READINESS & RESPONSE DRUG INTERDICT/PREVENTION PUBLIC PROTECTION DRUG CONTRL/SUBSTNCE ABUSE TECHNICAL ADJUSTMENTS REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ADD OPERATING CAPITAL OUTLAY						62000000 62050000 62050100 12 1201.00.00.00 5200000 5200100 060000	
FEDERAL GRANTS TRUST FUND -FEDER		5,000			•	2261 3	
*********		= ====================================				*****	
AGENCY ISSUE NARRATIVE:  2011-2012 BUDGET YEAR NARRATIVE:  Amended 2010-11 Narrative after February 7, 2011  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 CATEGORIES - DEDUCT EXPENSES						5200200 040000	
FEDERAL GRANTS TRUST FUND -FEDER		5,000-				2261 3	
***************************************							
AGENCY ISSUE NARRATIVE: 2011-2012 BUDGET YEAR NARRATIV Amended 2010-11 Narrative af		2011	IT COMPONEN	T? NO			

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

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 03/09/2011 09:34 PAGE: 2
BUDGET PERIOD: 2001-2012 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

STATE OF FLORIDA 1550E AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURE

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12					
	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
WORKER COMPENSATION FOR STATE						
ACTIVE DUTY						4500000
SPECIAL CATEGORIES						100000

GENERAL REVENUE FUND -STATE 300,000 238,576 238,576 61,424-1000 1

## AGENCY ISSUE NARRATIVE:

WRKER COMP/STATE ACTIVE DT

2011-2012 BUDGET YEAR NARRATIVE:

## IT COMPONENT? NO

106450

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.

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.

Amended 2010-11 Narrative after February 7, 2011

The Department of Military Affairs requests \$238,576 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 (\$300,000) was based on last year's invoice from the Division of Risk Management. The amended amount comes from the current invoice Invoice #: NG006; dated 14 February 2011.

## SUMMARY:

The original amount requested in the LBR (\$300,000) was an estimation based on the actual amount billed for 2010. Since the submission of the LBR in October 2010, the actual invoice for 2011 has been received from the Division of Risk Management.

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BNEADLUI LAS/PBS SYSTEM		EXHIBIT D-3A			SP 03/09/2011	
BUDGET PERIOD: 2001-2012	EXPENDITURES BY ISSUE AND APPROPRIATION CATEGORY				<b>ኮም</b> ሞአ ተተ	EXHIBIT D-3A OF EXPENDITURES
STATE OF FLORIDA						
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	COL A16  AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 OVER(UNDER) AGY FIN REQ FY 2011-12 POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF PGM: READINESS & RESPONSE FED/STATE COOPERATIVE AGRM HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE TECHNICAL ADJUSTMENTS REALIGN BUDGET AUTHORITY BETWEEN						62000000 62050000 62050500 13 1304.00.00.00 5200000
CATEGORIES - ADD SPECIAL CATEGORIES CONTRACTED SERVICES						5200100 100000 100777
FEDERAL GRANTS TRUST FUND -FEDER	L	1,900,000			1,900,000	2261 3
AGENCY ISSUE NARRATIVE: 2011-2012 BUDGET YEAR NARRATIVE Amended 2010-11 Narrative af The Department of Military A GRANTS TRUST FUND. This rea	ter February 7, 2 ffairs requests a	a realignment of		riation within c		
funds.  Summary: This is a new issue	*****	******	******	*****	*******	******
REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - DEDUCT EXPENSES						5200200 040000
FEDERAL GRANTS TRUST FUND -FEDER		1,900,000			1,900,000-	2261 3
******				******	======== *********	******
AGENCY ISSUE NARRATIVE: 2011-2012 BUDGET YEAR NARRATIV Amended 2010-11 Narrative af		2011	IT COMPONEN	T? NO		
The Department of Military A GRANTS TRUST FUND. This reafunds.						