

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND	75,000			2261
FED LAW ENFORCEMENT TF	305,000			2719
TOTAL APPRO.....	380,000			
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF.....	200,000			2719
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND.....	6,600,000			2261
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF.....	10,000			2719
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF.....	10,000			2719
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	7,200,000			
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7,200,000			2000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	3,190,310			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	3,348,594			1000
CAMP BLANDING MANAGEMNT TF	1,110,372			2069
TOTAL POSITIONS.....	92.00			
TOTAL APPRO.....	4,458,966			
=====				
OTHER PERSONAL SERVICES				030000
CAMP BLANDING MANAGEMNT TF.....	18,172			2069
=====				
EXPENSES				040000
GENERAL REVENUE FUND	4,690,563			1000
CAMP BLANDING MANAGEMNT TF	90,000			2069
TOTAL APPRO.....	4,780,563			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	162,810			1000
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	15,000			1000
CAMP BLANDING MANAGEMNT TF	113,678			2069
TOTAL APPRO.....	128,678			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND.....	1,781,900			1000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	333,500			1000
CAMP BLANDING MANAGEMNT TF	25,000			2069
TOTAL APPRO.....	358,500			
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND	171,000			1000
CAMP BLANDING MANAGEMNT TF	25,000			2069
TOTAL APPRO.....	196,000			
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF.....	99,428			2069
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	24,348			1000
CAMP BLANDING MANAGEMNT TF	8,219			2069
TOTAL APPRO.....	32,567			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....	12,017,584			
TOTAL SALARY RATE.....	3,190,310			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF.....	92,515			2069
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001230
FY 2011-12 - EFFECTIVE 7/1/2011				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	155,894-			1000
CAMP BLANDING MANAGEMNT TF	46,551-			2069
TOTAL APPRO.....	202,445-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	594-			1000
CAMP BLANDING MANAGEMNT TF	346-			2069
TOTAL APPRO.....	940-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN OPERATING FUNDING - ADD				1800220
SALARY RATE				000000
SALARY RATE.....	773,247			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	22.00			
	1,086,093			1000
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	7,832			1000
=====				
TOTAL: REALIGN OPERATING FUNDING - ADD				1800220
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	1,093,925			
TOTAL SALARY RATE.....	773,247			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests realignment of \$1,093,925 in General Revenue appropriation from Budget Entity 62050400, Program Component 1602000000 (Executive Leadership / Support Services). This equates to twenty-two (22) existing and occupied positions that the agency is requesting to move to support the agency's goal of reducing administrative costs and positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN OPERATING FUNDING - ADD				1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
0003 CLERK SPECIALIST							
00009 001	1.00	22,253		12,229	34,482	0.00	34,482
0004 SENIOR CLERK							
00007 001	1.00	29,292		13,113	42,405	0.00	42,405
0709 ADMINISTRATIVE ASSISTANT I							
00020 001	1.00	34,263		13,737	48,000	0.00	48,000
0712 ADMINISTRATIVE ASSISTANT II							
00008 001	1.00	34,759		13,800	48,559	0.00	48,559
00204 001	1.00	29,344		13,120	42,464	0.00	42,464
0812 PURCHASING AGENT II							
00248 001	1.00	25,479		12,634	38,113	0.00	38,113
1427 ACCOUNTANT I							
00153 001	1.00	27,425		12,879	40,304	0.00	40,304
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
00025 001	1.00	37,480		14,141	51,621	0.00	51,621
2124 SENIOR NETWORK SYSTEMS ANALYST							
00010 001	1.00	44,754		15,055	59,809	0.00	59,809
00057 001	1.00	41,998		14,709	56,707	0.00	56,707
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00297 001	1.00	39,140		14,350	53,490	0.00	53,490
2403 GRANTS SPECIALIST II							
00063 001	1.00	32,135		13,470	45,605	0.00	45,605
00249 001	1.00	26,541		12,767	39,308	0.00	39,308
6373 MAINTENANCE REPAIRMAN							
00074 001	1.00	21,000		12,072	33,072	0.00	33,072
6526 CUSTODIAL WORKER							
00021 001	1.00	16,806		11,545	28,351	0.00	28,351
0709 ADMINISTRATIVE ASSISTANT I - SES							
00013 001	1.00	43,232		16,032	59,264	0.00	59,264
0712 ADMINISTRATIVE ASSISTANT II - SES							
00011 001	1.00	43,602		16,079	59,681	0.00	59,681
1436 ACCOUNTANT III - SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN OPERATING FUNDING - ADD				1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
00107 001	1.00	41,154		15,770	56,924	0.00	56,924
1466 FINANCE & ACCOUNTING DIRECTOR III - SES							
00014 001	1.00	56,228		17,669	73,897	0.00	73,897
1678 BUDGET SPECIALIST - SES							
00250 001	1.00	41,705		15,839	57,544	0.00	57,544
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
00054 001	1.00	51,657		17,093	68,750	0.00	68,750
3738 PUBLIC INFORMATION SPECIALIST - SES							
00186 001	1.00	33,000		14,743	47,743	0.00	47,743
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,086,093
	22.00	773,247		312,846	1,086,093		1,086,093

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
NONRECURRING EXPENDITURES				2100000
ARMORY SUPPORT				2103006
EXPENSES				040000
GENERAL REVENUE FUND.....	370,000-			1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ARMORY SUPPORT				4300000
EXPENSES				040000
GENERAL REVENUE FUND.....	370,000	370,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$370,000 of NON-RECURRING appropriation to pay for energy increases at the state's 60 armories. This agency has experienced annual energy cost increases over the past several years, which significantly impact facilities operation. For FY2011 routine maintenance funds were diverted to pay these expanding energy bills. \$370,000 of NON-recurring funds have been appropriated for FY2012. This issue is essential to meet increased armory utilization due to overseas and domestic operational tempo.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
READY CENTERS REVITAL PLAN				086937
GENERAL REVENUE FUND.....	13,500,000	13,500,000		1000
	=====	=====	=====	

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: READY CENTERS REVITAL PLAN IT COMPONENT? NO

The Department of Military Affairs requests \$13,500,000 of NON-RECURRING appropriation 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 31 of these buildings bringing them into the 21st century. The remaining 19 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.

DESIGN/BUILD-EOD FACILITY				087024
GENERAL REVENUE FUND.....	1,500,000	1,500,000		1000
	=====	=====	=====	

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: DESIGN/BUILD-EOD FACILITY IT COMPONENT? NO

The Department of Military Affairs requests \$ 1,500,000 to design and construct an Explosive Ordinance Disposal (EOD) facility at Camp Blanding Joint Training Center (CBJTC). The current EOD facility was built in the 1940s and is not salvageable for renovation. The 221st Explosive Ordinance Disposal unit is currently housed in surplus modular trailers once acquired from the Navy and relocated to CBJTC. They were intended as temporary offices and administration areas. The existing facilities are deteriorated from age and relocation and do not meet the mission requirements for soldiers to prepare and train in their critical skills. The newly constructed facility will consist of approximately 7,000 square feet and provide the necessary space for 44 especially skilled soldiers of the 221st EOD.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	15,000,000		15,000,000				
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	26,465,152		15,370,000				1000
TRUST FUNDS	1,535,487						2000
TOTAL POSITIONS.....	114.00						
TOTAL PROG COMP.....	28,000,639		15,370,000				
TOTAL SALARY RATE.....	3,963,557						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
EXECUTIVE DIR/SUPPORT SVCS							62050400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,907,482						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	3,884,601						1000
FEDERAL GRANTS TRUST FUND	321,498						2261
TOTAL POSITIONS.....	53.00						
TOTAL APPRO.....	4,206,099						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	54,533						1000
=====							
EXPENSES							040000
GENERAL REVENUE FUND.....	708,311						1000
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND.....	33,126						1000
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND.....	25,000						1000
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND.....	25,000						1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
SPECIAL CATEGORIES				100000
LEGAL SERVICES CONTRACT				100047
GENERAL REVENUE FUND.....	5,000			1000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	30,200			1000
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND.....	22,000			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	211,423			1000
WRKER COMP/STATE ACTIVE DT				106450
GENERAL REVENUE FUND.....	238,576			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	17,404			1000
FEDERAL GRANTS TRUST FUND	1,548			2261
TOTAL APPRO.....	18,952			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	5,578,220			
TOTAL SALARY RATE.....	2,907,482			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
EXECUTIVE DIR/SUPPORT SVCS							62050400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		193,074-					1000
FEDERAL GRANTS TRUST FUND		14,384-					2261
TOTAL APPRO.....		207,458-					
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND.....		119-					1000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		424-					1000
FEDERAL GRANTS TRUST FUND		65-					2261
TOTAL APPRO.....		489-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN OPERATING FUNDING - DEDUCT				1800210
SALARY RATE				000000
SALARY RATE.....	886,517-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,086,093-			1000
FEDERAL GRANTS TRUST FUND	148,711-			2261
TOTAL POSITIONS.....	24.00-			
TOTAL APPRO.....	1,234,804-			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	7,832-			1000
FEDERAL GRANTS TRUST FUND	1,483-			2261
TOTAL APPRO.....	9,315-			
=====				
TOTAL: REALIGN OPERATING FUNDING - DEDUCT				1800210
TOTAL POSITIONS.....	24.00-			
TOTAL ISSUE.....	1,244,119-			
TOTAL SALARY RATE.....	886,517-			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests realignment of twenty-four (24) existing FTEs between Program Components to support the agencies goals in reducing administrative costs and positions. The position changes will take place between Program Components: 1602000000 (Executive Leadership / Support Services, and 1208000000 (Emergency Prevention / Preparation / Response). Currently, 53 FTEs reside in Executive Leadership / Support Services, which is 14.2% of the agencies total FTE count (373). The realignment of 24 FTEs will reduce administrative positions to 7.8% (29 of 373). The realignment will also reduce administrative costs from a current year 9.5% to approximately 7.0%.

PROGRAM	ENTITY	#POS	\$AMOUNT
-----	-----	----	-----
1602000000	62050400	-24	-1,244,119

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN OPERATING FUNDING - DEDUCT				1800210
	1208000000	62050200	+22	+1,093,925
	1208000000	62050500	+ 2	150,194

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
00009 001	1.00-	22,253-		12,229-	34,482-	0.00	34,482-
0004 SENIOR CLERK							
00007 001	1.00-	29,292-		13,113-	42,405-	0.00	42,405-
0709 ADMINISTRATIVE ASSISTANT I							
00020 001	1.00-	34,263-		13,737-	48,000-	0.00	48,000-
0712 ADMINISTRATIVE ASSISTANT II							
00008 001	1.00-	34,759-		13,800-	48,559-	0.00	48,559-
00204 001	1.00-	29,344-		13,120-	42,464-	0.00	42,464-
0812 PURCHASING AGENT II							
00248 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
1427 ACCOUNTANT I							
00153 001	1.00-	27,425-		12,879-	40,304-	0.00	40,304-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
00025 001	1.00-	37,480-		14,141-	51,621-	0.00	51,621-
2124 SENIOR NETWORK SYSTEMS ANALYST							
00010 001	1.00-	44,754-		15,055-	59,809-	0.00	59,809-
00057 001	1.00-	41,998-		14,709-	56,707-	0.00	56,707-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00297 001	1.00-	39,140-		14,350-	53,490-	0.00	53,490-
2403 GRANTS SPECIALIST II							
00063 001	1.00-	32,135-		13,470-	45,605-	0.00	45,605-
00249 001	1.00-	26,541-		12,767-	39,308-	0.00	39,308-
6373 MAINTENANCE REPAIRMAN							
00074 001	1.00-	21,000-		12,072-	33,072-	0.00	33,072-
6526 CUSTODIAL WORKER							
00021 001	1.00-	16,806-		11,545-	28,351-	0.00	28,351-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN OPERATING FUNDING - DEDUCT							1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I - SES							
00013 001	1.00-	43,232-		16,032-	59,264-	0.00	59,264-
0712 ADMINISTRATIVE ASSISTANT II - SES							
00011 001	1.00-	43,602-		16,079-	59,681-	0.00	59,681-
1436 ACCOUNTANT III - SES							
00107 001	1.00-	41,154-		15,770-	56,924-	0.00	56,924-
1439 ACCOUNTANT SUPERVISOR II - SES							
00212 001	1.00-	52,021-		17,139-	69,160-	0.00	69,160-
1463 FINANCE & ACCOUNTING DIRECTOR II - SES							
00019 001	1.00-	61,249-		18,302-	79,551-	0.00	79,551-
1466 FINANCE & ACCOUNTING DIRECTOR III - SES							
00014 001	1.00-	56,228-		17,669-	73,897-	0.00	73,897-
1678 BUDGET SPECIALIST - SES							
00250 001	1.00-	41,705-		15,839-	57,544-	0.00	57,544-
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
00054 001	1.00-	51,657-		17,093-	68,750-	0.00	68,750-
3738 PUBLIC INFORMATION SPECIALIST - SES							
00186 001	1.00-	33,000-		14,743-	47,743-	0.00	47,743-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,086,093-
2261 FEDERAL GRANTS TRUST FUND							148,711-
	24.00-	886,517-		348,287-	1,234,804-		1,234,804-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
NONRECURRING EXPENDITURES				2100000
WORKER COMPENSATION FOR STATE				
ACTIVE DUTY				2103005
SPECIAL CATEGORIES				100000
WRKER COMP/STATE ACTIVE DT				106450
GENERAL REVENUE FUND.....	238,576-			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EXPENSES				040000
GENERAL REVENUE FUND.....	135,000	135,000		1000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	50,000	50,000		1000
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	185,000	185,000		

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (DMA) requests \$185,000 of NON-RECURRING appropriation 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.

CATEGORY			\$ REQUESTED
040000	Windows 7 License Upgrades	(122)	25,000
	MS Office 2010 PRO Licenses	(122)	110,000
060000	LAPTOP replacement	(25)	50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MANAGEMENT REDUCTIONS				33G0000
ADMINISTRATIVE EXPENDITURE				
REDUCTION				33G1000
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	158,403-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests reduction of \$158,403 in RECURRING appropriation.
 This issue relates to the two (2) FTEs being transferred to Budget Entity 62050500.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							158,403-

							158,403-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INFORMATION TECHNOLOGY				100036
GENERAL REVENUE FUND.....	25,000	25,000		1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$25,000 for maintenance and improvements to the Integrated Emergency Operation Management System (IOEMS). The requested funding is additional to the \$25,000 of recurring appropriation currently received. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<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.....	262,000	262,000		1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$262,000 of NON-RECURRING appropriation 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 (DRM) 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 a four year average of the amount paid the Division of Risk Management. The actual amount will be adjusted for when the actual invoice is received.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	29.00			
SALARY RATE.....	4,201,056	472,000		1000
	2,020,965			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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.....	6,669,803			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	204.00			2261
	9,048,029			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	87,000			2261
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	9,581,952			2261
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND.....	337,200			2261
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND.....	100,000			2261
LABORATORY SERVICES				100748
FEDERAL GRANTS TRUST FUND.....	70,000			2261
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	6,960,000			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....		30,000					2261
=====							
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND.....		900,000					2261
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND.....		77,076					2261
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	204.00						
TOTAL ISSUE.....		27,191,257					
TOTAL SALARY RATE.....		6,669,803					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND.....		375,310-					2261
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
FEDERAL GRANTS TRUST FUND.....		71,974-					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....		3,242-		2261
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN OPERATING FUNDING - ADD				1800220
SALARY RATE				000000
SALARY RATE.....	113,270			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	2.00	148,711		2261
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....		1,483		2261
=====				
TOTAL: REALIGN OPERATING FUNDING - ADD				1800220
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		150,194		
TOTAL SALARY RATE.....	113,270			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests realignment \$150,194 of Federal Grants Trust Fund appropriation from Budget Entity 62050400, Program Component 1602000000 (Executive Leadership / Support Services). This equates to two (2) existing and occupied positions that the agency is requesting to move to support the agency's goal of reducing administrative costs and positions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN OPERATING FUNDING - ADD							1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
1439 ACCOUNTANT SUPERVISOR II - SES							
00212 001	1.00	52,021		17,139	69,160	0.00	69,160
1463 FINANCE & ACCOUNTING DIRECTOR II - SES							
00019 001	1.00	61,249		18,302	79,551	0.00	79,551
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							148,711
	2.00	113,270		35,441	148,711		148,711

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103008
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND.....		76,000-					2261
=====							
FEDERAL/STATE COOPERATIVE AGREEMENT							
SUPPORT							2103009
EXPENSES							040000
FEDERAL GRANTS TRUST FUND.....		41,132-					2261
=====							
ADDITIONAL EQUIPMENT							2103035
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND.....		155,200-					2261
=====							
ADDITIONAL EQUIPMENT - MOTOR							
VEHICLE FOR CAMP BLANDING							2103041
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND.....		100,000-					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND.....	90,000	90,000		2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of Military Affairs (DMA) requests \$90,000 of NON-RECURRING appropriation 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.

CATEGORY			\$ REQUESTED
-----			-----
060000	ITAM	GIS WEB SERVER	20,000
	ITAM	GPS UNIT WITH SOFTWARE	20,000
	VARIOUS	LAPTOP replacement (25)	50,000

ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000

FEDERAL GRANTS TRUST FUND.....	135,575	135,575		2261
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$135,575 of NON-RECURRING appropriation 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

CATEGORY			\$ REQUESTED
-----			-----
060000	ENV	OIL RECYCLING SYSTEM	40,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ITAM		UTILITY VEHICLE	7,000	
RTLTP		12" Portable Sliding Miter Saw	1,200	
RTLTP		Projector w/Screen	1,700	
RTLTP		6' PTO Driven Mowing Deck	4,000	
RTLTP		Carving Duplicator	4,825	
RTLTP		Circuit Cards Solder Station (2)	5,850	
RTLTP		Digital Transit w/Tripod and Level	6,800	
RTLTP		Fiber Optic Cable Splicing Kit	16,000	
RTLTP		55" Mowing Decks (3)	18,200	
RTLTP		Riding Lawn Mower (3)	30,000	

ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

FEDERAL GRANTS TRUST FUND.....	746,000	746,000		2261
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AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$746,000 of NON-RECURRING appropriation to purchase additional equipment to support the training mission at Camp Blanding. These machines 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.

CATEGORY			\$ REQUESTED
240210	TS	60' Articulated Boom	98,000
	TS	Backhoe (2)	168,000
	ITAM	Dump Truck	100,000
	ITAM	Front-End Loader	180,000
	ITAM	Heavy Duty Mulcher	200,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	249,464			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	9.00			2261
	314,270			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....		90,253	32,616	2261
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....		3,204		2261
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	407,727	32,616		
TOTAL SALARY RATE.....	249,464			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$407,727 to fund nine(9) 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 228 of the Department's 373 FTEs. These new positions will 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 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2012-13							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0001 001	1.00	25,479		12,634	38,113	16.66	31,763
6339 TREATMENT PLANT OPERATOR II							
N0002 001	1.00	22,455		12,255	34,710	16.66	28,927
6369 SENIOR HEAVY EQUIPMENT OPERATOR							
N0003 001	2.00	43,068		24,278	67,346	16.66	56,126
8264 ASST CHIEF OF OPERATIONS & TRAINING-FNG							
N0005 001	1.00	34,502		13,767	48,269	16.66	40,227
8265 FIREFIGHTER CRASH/RESCUE-FNG							
N0006 001	4.00	123,960		64,697	188,657	16.66	157,227

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							314,270
	9.00	249,464		127,631	377,095		314,270
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE ADJUSTMENTS				51R0000
ANNUALIZATION RATE ADJUSTMENT				51R1110
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....			62,824	2261

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2012-13							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							62,824
							62,824

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CONST AFRC/DAYTONA BEACH				086987
FEDERAL GRANTS TRUST FUND.....	20,864,000	20,864,000		2261
	=====	=====	=====	

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: CONST AFRC/DAYTONA BEACH IT COMPONENT? NO

The Department of Military Affairs requests \$20,864,000 of NON-RECURRING appropriation to construct an Armed Forces Reserve Center (AFRC) in Flagler County, Florida. This facility will be constructed to replace the inadequate facility in Daytona Beach and house all elements of the Florida Army National Guard (FLARNG) Headquarters. The new facility will contain 85,022 square feet of primary facilities. The center will be constructed to support and provide the necessary administrative, training and storage areas required to achieve proficiency in required training tasks. These units will have a required strength of 269 personnel. FLARNG has obtained a long term lease for a 55 acre site owned by Flagler County, Florida.

DESIGN-UASOF				087015
FEDERAL GRANTS TRUST FUND.....	347,000	347,000		2261
	=====	=====	=====	

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: DESIGN-UASOF IT COMPONENT? NO

The Department of Military Affairs requests \$ 347,000 of NON-RECURRING appropriation to design an Unmanned Aircraft System Facility at Camp Blanding Joint Training Center (CBJTC). The new facility will provide office, storage and training space for unmanned aerial vehicle and personnel. The facility will provide modern efficient facilities that will enhance the readiness postures of the FLARNG UAS unit training at CBJTC. If project is delayed or not approved The Unit will not be able to train and meet the proficiency required to operate the TUAS.

This location will support the community for community activities as well as National Guard requirements. This project will be federally funded at 100% of the total project cost and will require no state matching funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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
TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	21,211,000	21,211,000		
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	215.00			
SALARY RATE.....	49,108,895	22,215,191	62,824	2000
	7,032,537			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	930,584			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	24.00			2261
	1,152,994			
EXPENSES				040000
GENERAL REVENUE FUND	221,540			1000
FEDERAL GRANTS TRUST FUND	2,544,079			2261
TOTAL APPRO.....	2,765,619			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND.....	48,787			2261
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND.....	450,000			2261
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	443,150			1000
FEDERAL GRANTS TRUST FUND	20,000			2261
TOTAL APPRO.....	463,150			
G/A - WAGES MILITARY AFF				100801
GENERAL REVENUE FUND.....	2,000,000			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND.....	20,000			2261
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	8,791			2261
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	6,909,341			
TOTAL SALARY RATE.....	930,584			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	51,167-			2261
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	370-			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
NONRECURRING EXPENDITURES							2100000
FEDERAL/STATE COOPERATIVE AGREEMENT							
SUPPORT							2103009
EXPENSES							040000
FEDERAL GRANTS TRUST FUND.....		37,816-					2261
=====							
FORWARD MARCH PROGRAM							2103010
SPECIAL CATEGORIES							100000
G/A - WAGES MILITARY AFF							100801
GENERAL REVENUE FUND.....		1,250,000-					1000
=====							
ABOUT FACE PROGRAM							2103011
SPECIAL CATEGORIES							100000
G/A - WAGES MILITARY AFF							100801
GENERAL REVENUE FUND.....		750,000-					1000
=====							
ADDITIONAL EQUIPMENT							2103035
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND.....		48,787-					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND.....	195,963	195,963		2261

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$195,963 of NON-RECURRING appropriation to purchase equipment that supports the Florida's National Guard Youth Challenge. This equipment is used to directly support the Florida National Guard, and is 100% FEDERALLY REIMBURSED.

CATEGORY		\$ REQUESTED
060000	Howes 5' Finish Mower	1,256
	Canvas Awning @ Admin building	1,950
	Cabinets & Countertops @ Admin building	2,750
	Ice Machine	3,128
	Desktop Engraver	3,895
	Utility Vehicle - Bulldog 300	3,995
	Portable Basketball Goals (4)	4,380
	Exercise Equipment	5,285
	E-Z Go Shuttle - 6 Passenger	13,920
	Tractor - CubCadet EX3200TL	15,399
	Portable Buildings (24x30) x (3)	30,540
	Commercial Washers and Dryers (12)	53,845
	Aluminum Bleachers	55,620

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	472,815			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	15.00			2261
	562,441			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	151,471	54,504		2261
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	5,340			2261
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	719,252	54,504		
TOTAL SALARY RATE.....	472,815			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$719,252 to fund fifteen (15) new FTE essential to the Florida Youth Challenge operations. 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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 2012-13							
NEW POSITIONS							
0928 STORES CONSULTANT							
N0016 001	1.00	26,542		12,767	39,309	16.66	32,760
1330 TRAINING CONSULTANT							
N0017 001	6.00	185,940		79,958	265,898	16.66	221,599
5918 HUMAN SERVICES PROGRAM CONSULTANT I							
N0010 001	5.00	172,510		68,837	241,347	16.66	201,139
6466 MAINTENANCE MECHANIC							
N0020 001	2.00	49,162		25,043	74,205	16.66	61,842
0746 HOTEL AND RESTAURANT MANAGER - SES							
N0015 001	1.00	38,661		15,456	54,117	16.66	45,101

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							562,441
	15.00	472,815		202,061	674,876		562,441
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
FORWARD MARCH PROGRAM				4200500
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801
GENERAL REVENUE FUND.....	1,250,000	1,250,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$1,250,000 of NON-RECURRING appropriation to fund the Forward-March program. 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.

ABOUT FACE PROGRAM				4200600
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801
GENERAL REVENUE FUND.....	750,000	750,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

the Department of Military Affairs requests \$750,000 of NON-RECURRING appropriation to the fund the About-Face program. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NATIONAL GUARD YOUTH BENEFIT				4200000
PROGRAM				4200600
ABOUT FACE PROGRAM				

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.

OPERATION KICKSTART				4200800
SPECIAL CATEGORIES				100000
JOB ASST FOR FL NATL GUARD				100802
GENERAL REVENUE FUND.....	1,000,000	1,000,000		1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,000,000 of NON-RECURRING appropriation to the fund the Operation KickStart program. The program will assist veterans, returning from deployment, in securing and retaining meaningful employment by taking an active role in the preparation, management and coaching of unemployed Guardsmen. Operation Kickstart complements an existing national platform, the US Veterans Pipeline, designed and built for the high-tech identification, matching and certification of civilian jobs.

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	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				<u>1304.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
ANNUALIZATION RATE ADJUSTMENT				51R1110
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....			112,518	2261

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2012-13							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							112,518
							<u>112,518</u>

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,664,690	3,000,000				1000
TRUST FUNDS		5,021,726	250,467	112,518			2000
TOTAL POSITIONS.....	39.00						
TOTAL PROG COMP.....		8,686,416	3,250,467	112,518			
TOTAL SALARY RATE.....	1,403,399						
TOTAL: FED/STATE COOPERATIVE AGRM							62050500
BY FUND TYPE							
GENERAL REVENUE FUND		3,664,690	3,000,000				1000
TRUST FUNDS		54,130,621	22,465,658	175,342			2000
TOTAL POSITIONS.....	254.00						
TOTAL BUREAU.....		57,795,311	25,465,658	175,342			
TOTAL SALARY RATE.....	8,435,936						