

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				<u>1201.00.00.00</u>
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		
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		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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.....	3,963,557						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,807,101						1000 1
-MATCH	471,692						1000 2
TOTAL GENERAL REVENUE FUND	4,278,793						1000
CAMP BLANDING MANAGEMNT TF-STATE	1,063,821						2069 1
TOTAL POSITIONS.....	114.00						
TOTAL APPRO.....	5,342,614						
=====							
OTHER PERSONAL SERVICES							030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172						2069 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,690,563						1000 1
CAMP BLANDING MANAGEMNT TF-STATE	90,000						2069 1
TOTAL APPRO.....	4,780,563						
=====							
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	63,678						2069 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
TOTAL APPRO.....		78,678					
=====							
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		5,000					2069 1
TOTAL APPRO.....		176,000					
=====							
RISK MANAGEMENT INSURANCE							103241
CAMP BLANDING MANAGEMNT TF-STATE		191,943					2069 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		31,586					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		7,873					2069 1
TOTAL APPRO.....		39,459					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	114.00						
TOTAL ISSUE.....	12,930,639						
TOTAL SALARY RATE.....	3,963,557						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CAMP BLANDING MANAGEMNT TF-STATE		73					2069 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND		9,379					1000 1
-STATE		9,379					
-MATCH		1,162					1000 2
TOTAL GENERAL REVENUE FUND		10,541					1000
CAMP BLANDING MANAGEMNT TF-STATE		2,620					2069 1
TOTAL APPRO.....		13,161					
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND		9,599					1000 1
-STATE		9,599					
-MATCH		1,189					1000 2
TOTAL GENERAL REVENUE FUND		10,788					1000
CAMP BLANDING MANAGEMNT TF-STATE		2,682					2069 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
TOTAL APPRO.....		13,470					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		129					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		32					2069 1
TOTAL APPRO.....		161					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 - DEDUCT				1800210
SALARY RATE				000000
SALARY RATE.....	280,083-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	10.00-			
	418,943-			1000 2
=====				
TOTAL: REALIGN OPERATING FUNDING - DEDUCT				1800210
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	418,943-			
TOTAL SALARY RATE.....	280,083-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (DMA) requests realignment of ten(10) existing FTEs between Budget Entities. The position changes will take place between Budget Entities 62050200 (Military Readiness/Response) and 62050500 (Federal/State Cooperative Agreements).

These positions support the 125th Fighter Wing of the Florida Air National Guard. The positions are supported by a Cooperative Agreement, which is a 75% Federal share and 25% State share. These positions are funded by the State share. This realignment will more logically represent the accounting, reporting and budgeting of these funds.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00216 001	1.00-	26,923-		13,631-	40,554-	0.00	40,554-
4612 ENGINEERING TECHNICIAN IV							
00086 001	1.00-	27,926-		13,759-	41,685-	0.00	41,685-
6389 LABORER							

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	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 - DEDUCT				1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00190 001	1.00-	17,327-		12,400-	29,727-	0.00	29,727-
6466 MAINTENANCE MECHANIC							
00012 001	1.00-	24,580-	771-	13,428-	38,779-	0.00	38,779-
00082 001	1.00-	26,362-		13,559-	39,921-	0.00	39,921-
00083 001	1.00-	27,664-		13,725-	41,389-	0.00	41,389-
00084 001	1.00-	35,926-		14,785-	50,711-	0.00	50,711-
00085 001	1.00-	24,580-		13,329-	37,909-	0.00	37,909-
00087 001	1.00-	31,640-		14,235-	45,875-	0.00	45,875-
6376 MAINTENANCE SUPERVISOR II - SES							
00081 001	1.00-	36,384-		16,009-	52,393-	0.00	52,393-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							418,943-
	10.00-	279,312-	771-	138,860-	418,943-		418,943-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND	-STATE	47,995					1000 1
	-MATCH	5,945					1000 2
TOTAL GENERAL REVENUE FUND		53,940					1000
CAMP BLANDING MANAGEMNT TF-STATE		13,410					2069 1
TOTAL APPRO.....		67,350					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	100,000	100,000	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$ 100,000 of NON-RECURRING funds to support annual Emergency Training exercises for Soldiers and Airmen who participate in Defense Support to Civil Authorities (DSCA) training events and exercises. As an integral part of the State of Florida disaster/emergency response effort, DMA/Florida National Guard (FLNG) participates annually in planning, coordinating, training and exercise activities that support various state and local agencies. On average DMA/FLNG supports approximately 10 events annually that incorporate approximately 1,400 personnel mandays and includes a multitude of resource/support requirements, all of which culminate with the annual State of Florida Statewide Hurricane Exercise. In the past DMA has been able to utilize federal funding for the majority of the training events and exercises, as allowed under Defense Support to Civil Authorities (DSCA) guidelines. DMA anticipates we will not have federal funding available to us next year or in future years, thus requiring us to request state funding for this critical expenditure. This increase in funding will ensure that DMA/FLNG can prepare for and participate in state and local disaster / emergency preparedness activities to ensure an effective coordinated response to the citizens of the Florida when required.

NOTE: This request is for additional Appropriation ONLY, to cover Salaries of Florida National Guard members when they participate in training events and exercises.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							100,000
							100,000
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
WORKLOAD							3000000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							100,000
							100,000
							=====

ADMINISTRATIVE SUPPORT FOR CAMP							
BLANDING							3000320
SALARY RATE							000000
SALARY RATE.....	25,479						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
CAMP BLANDING MANAGEMNT TF-STATE	1.00	32,463					2069 1
	=====	=====	=====	=====	=====		
EXPENSES							040000
CAMP BLANDING MANAGEMNT TF-STATE		8,551	3,546				2069 1
	=====	=====	=====	=====	=====		
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CAMP BLANDING MANAGEMNT TF-STATE		354					2069 1
	=====	=====	=====	=====	=====		
TOTAL: ADMINISTRATIVE SUPPORT FOR CAMP							3000320
BLANDING							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		41,368	3,546				
TOTAL SALARY RATE.....	25,479						
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
ADMINISTRATIVE SUPPORT FOR CAMP				
BLANDING				3000320

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$42,790 to fund one(1) new FTE to meet increased needs of the Florida National Guard at the Camp Blanding Joint Training Center (CBJTC). This position will provide for two separate and distinct duties for which there is no permanent position. Duties are currently being performed by two contractors funded by General Revenue. This position will assist both the CBJTC Museum Curator and the State Agency Coordinator.

This new position will replace two current contract positions at CBJTC.
 This position is essential to the daily operations of the CBJTC.
 This position provides excellent employment opportunity.
 There is adequate existing building space for this employee

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0021 001	1.00	25,479		13,445	38,924	16.60	32,463
TOTALS FOR ISSUE BY FUND							
2069 CAMP BLANDING MANAGEMNT TF							32,463
	1.00	25,479		13,445	38,924		32,463

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
		=====	=====	=====

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: READY CENTERS REVITAL PLAN IT COMPONENT? NO

The Department of Military Affairs requests \$15,000,000 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.

This program encompasses assessment, design, construction, furniture, furnishings, administration costs (i.e., human resources, labor, etc.), as well as operating equipment such as vehicles, lifts, loaders, etc. for fund and project execution.

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	26,221,607	15,100,000		1000
TRUST FUNDS	1,525,672	3,546		2000
TOTAL POSITIONS.....	105.00			
TOTAL PROG COMP.....	27,747,279	15,103,546		
TOTAL SALARY RATE.....	3,708,953			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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.....	2,020,965						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	29.00						
GENERAL REVENUE FUND -STATE	2,605,434						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	54,533						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	778,222						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	83,126						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	25,000						1000 1
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE	48,437						1000 1
=====							
LEGAL SERVICES CONTRACT							100047
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
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		211,423					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		10,000					1000 1
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		296,404					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,148					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		985					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	29.00						
TOTAL ISSUE.....	4,179,912						
TOTAL SALARY RATE.....	2,020,965						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		211,423-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,382					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		3,383					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,292					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....			3,293				
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE			37				1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
NONRECURRING EXPENDITURES							2100000
WORKER COMPENSATION FOR STATE							
ACTIVE DUTY							2103005
SPECIAL CATEGORIES							100000
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		296,404-					1000 1
=====							
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103008
EXPENSES							040000
GENERAL REVENUE FUND -STATE		80,030-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
TOTAL: INFORMATION TECHNOLOGY							2103008
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		130,030-					
=====							
INTEGRATED EMERGENCY OPERATIONS							
MANAGEMENT INFORMATION SYSTEM							2103045
SPECIAL CATEGORIES							100000
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE		25,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				1000 1
-STATE	75,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (DMA) requests \$75,000 of RECURRING appropriation to purchase information technology software and hardware. This request is based on a recommended Life Cycle Replacement (LCR) rate of 25% per year. Typical infrastructure has a life expectancy of 3 years, with some hardware able to survive at a 50% replacement to 4 years. Financially it is not viable to support desktops and laptops past the 3 year life expectancy. 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.

DESKTOP Computer replacement	(25)	\$ 25,000
LAPTOP Computer replacement	(25)	50,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,460					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		5					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....		16,465					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1000 1
	-STATE	25,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$25,000 of RECURRING appropriation 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 IEOMS 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. IEOMS has dramatically improved the department s responsiveness to National Guard members, Florida s vendors and citizens of Florida. Because the federal databases change frequently IEOMS 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 2013-14	FY 2013-14	FY 2013-14	
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 -STATE	296,404	296,404		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$296,404 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 the amount paid the Division of Risk Management in FY2012.
 The actual amount will be adjusted for when the actual invoice is received in January 2013.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	29.00	3,936,637	296,404	1000
SALARY RATE.....	2,020,965			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
SALARY RATE							000000
SALARY RATE.....	7,032,537						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	215.00						
FEDERAL GRANTS TRUST FUND -FEDERL	9,210,306						2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000						2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,529,099						2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	331,575						2261 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	746,000						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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
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
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	30,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	78,521			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	215.00			
TOTAL ISSUE.....	29,972,501			
TOTAL SALARY RATE.....	7,032,537			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	20,190			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	21,983			2261 3
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	319			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - DEDUCT							160P100
SPECIAL CATEGORIES							100000
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		70,000-					2261 3
ENGINEERING CONSULTANTS							101211
FEDERAL GRANTS TRUST FUND -FEDERL		30,000-					2261 3
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - DEDUCT							160P100
TOTAL ISSUE.....		100,000-					

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (DMA) requests a realignment of existing appropriation between categories.
 This realignment is intended to more accurately represent anticipated expenditure needs.

REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ADD							160P200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (DMA) requests a realignment of existing appropriation between categories.
 This realignment is intended to more accurately represent anticipated expenditure needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN OPERATING FUNDING - ADD				1800220
SALARY RATE				000000
SALARY RATE.....	280,083			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	10.00	418,943		1000 2
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		3,540		1000 2
=====				
TOTAL: REALIGN OPERATING FUNDING - ADD				1800220
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....		422,483		
TOTAL SALARY RATE.....	280,083			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs (DMA) requests realignment of ten(10) existing FTEs between Budget Entities. The position changes will take place between Budget Entities 62050200 (Military Readiness/Response) and 62050500 (Federal/State Cooperative Agreements).

These positions support the 125th Fighter Wing of the Florida Air National Guard. The positions are supported by a Cooperative Agreement, which is a 75% Federal share and 25% State share. These positions are funded by the State share. This realignment will more logically represent the accounting, reporting and budgeting of these funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
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 2013-14							
NEW POSITIONS							
0004 SENIOR CLERK							
00216 001	1.00	26,923		13,631	40,554	0.00	40,554
4612 ENGINEERING TECHNICIAN IV							
00086 001	1.00	27,926		13,759	41,685	0.00	41,685
6389 LABORER							
00190 001	1.00	17,327		12,400	29,727	0.00	29,727
6466 MAINTENANCE MECHANIC							
00012 001	1.00	24,580	771	13,428	38,779	0.00	38,779
00082 001	1.00	26,362		13,559	39,921	0.00	39,921
00083 001	1.00	27,664		13,725	41,389	0.00	41,389
00084 001	1.00	35,926		14,785	50,711	0.00	50,711
00085 001	1.00	24,580		13,329	37,909	0.00	37,909
00087 001	1.00	31,640		14,235	45,875	0.00	45,875
6376 MAINTENANCE SUPERVISOR II - SES							
00081 001	1.00	36,384		16,009	52,393	0.00	52,393
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							418,943
	10.00	279,312	771	138,860	418,943		418,943

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	90,000-			2261 3
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				2103009
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	32,616-			2261 3
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2103021
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	746,000-			2261 3
ADDITIONAL EQUIPMENT				2103035
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	135,575-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -FEDERL	131,800	131,800		2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (DMA) requests \$131,800 of NON-RECURRING appropriation to purchase information technology software and hardware. This request is based on a recommended Life Cycle Replacement (LCR) rate of 25% per year. Typical infrastructure has a life expectancy of 3 years, with some hardware able to survive at a 50% replacement to 4 years. Financially it is not viable to support desktops and laptops past the 3 year life expectancy. 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.

CONSTRUCTION and FACILITY MANAGEMENT OFFICE			
Laptop Computers	(2)	\$ 4,000	
DISTANCE LEARNING			
Laptop Computers	(30)	\$ 60,000	
ENVIRONMENTAL			
Desktop Computers	(8)	\$ 10,000	
INTEGRATED TRAINING AREA MANAGEMENT			
Network Printer/Copier/Scanner		\$ 25,000	
RANGE TRAINING and LANDS PROGRAM			
Desktop Computers	(8)	\$ 10,000	
Laser Printers	(15)	5,000	
Network Printer/Copier/Scanner		16,000	
TRAINING SITE			
LCD Projector	(1)	\$ 1,800	

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	380,000	380,000		2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$403,000 of NON-RECURRING appropriation to purchase equipment which supports the federal cooperative agreements.

ELECTRONIC SECURITY SYSTEMS

Electronic Security equipment \$ 10,000 Support force protection requirements Statewide.

INTEGRATED TRAINING AREA MANAGEMENT

Seed Separator \$ 8,000 Removes undesired materials from seed collected in the Training Area
 Seeder 12,000 Seed dispenser to revegetate areas damaged by training

RANGE TRAINING and LANDS PROGRAM

Forklift (All-Terrain, 10,000lb) 23,000 Replace current forklift (5,000lb and 25 years old)

SECURITY GUARDS

Trailer Mounted Guardhouses \$ 50,000 Support force protection requirements Statewide.

TRAINING SITE

80Kw Generator \$ 25,000 For back-up power during storms and power outages.
 Mobile Repeater 12,000 Replace Analog repeater to comply with P25 digital transmission stds.
 Portable Digital Radios (56) 56,000 Replace Analog radios to comply with P25 digital transmission stds.
 Forklift (All-Terrain, 10,000lb) 23,000 Replace current forklift (5,000lb and 25 years old)
 ATV 4x4 6,000 Replace vehicle used by fire management staff.
 Utility Vehicle (Polaris) (2) 23,000 Used by maintenance staff to more effectively service housing area.
 Utility Vehicle (Kubota) 17,000 Transportation in and around CBJTC, reducing need for licensed vehicle.
 Skid Steer Loader 30,000 Used to load and unload materials at CBJTC recycling center.
 Mower (Batwing) (2) 30,000 Replace current smaller mowers, saving time and resources
 Mower (Grasshopper) (3) 33,000 Replace 3 Grasshopper riding mowers.
 Mower (Slope) 45,000 Used to safely mow incline areas having up to 40 degrees of slope.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	793,500	793,500		2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$793,500 of NON-RECURRING appropriation to purchase additional equipment to support the training mission at Camp Blanding. Some machines will be used to move equipment, materials, personnel, excavate land and pull harvesting and mowing equipment in and around Camp Blanding. Other machines will be used to maintain structures to tall to be reached by any ladder. There are over 95 different ranges that are used by the Florida National Guard and Law Enforcement units from all over the United States.

INTEGRATED TRAINING AREA MANAGEMENT

Pick-up Trucks 4x4 (2) \$ 40,000 Replacement for vehicles currently being leased by GSA.
 Front-End Loader 240,000 Required to move large amounts of materials to training areas.

RANGE TRAINING and LAND PROGRAM

60' Articulated Boom \$ 94,000 Required to maintain and repair three story buildings and towers.
 Dump Truck 110,000 Required to maintain and repair roads and trails within CBJTC.

TRAINING SITE

Pick-up Truck 4x4 DRW \$ 33,500 Haul equipment, materials and personnel to location throughout CBJTC
 Pick-up Trucks 4x4 SRW (2) 65,000 Replace vehicle numbers 3152 and 3403.
 Transport, Chassis/Cab Tandem Axle 111,000 Replace vehicle number 3545
 Tractor (2) \$100,000 Tractors are primary movers for Batwing Mowers

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
FEDERAL GRANTS TRUST FUND -FEDERL			109,915				2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	234,262			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	9.00			
	307,968			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	89,757	33,858		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,186			2261 3
=====				
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	400,911	33,858		
TOTAL SALARY RATE.....	234,262			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$401,911 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 252 of the Department's 397 FTEs.

These new positions will provide additional maintenance and repair support at CBJTC. These positions are essential to the daily operations of the Florida National Guard. These positions bring additional employment, and 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 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 2013-14							
NEW POSITIONS							
2023 COMPUTER OPERATOR III							
N0005 001	2.00	53,084		27,163	80,247	16.60	66,926
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N0004 001	1.00	43,508		15,758	59,266	16.60	49,428
6339 TREATMENT PLANT OPERATOR II							
N0007 001	1.00	22,455		13,057	35,512	16.60	29,617
6390 LABORER TECHNICIAN							
N0001 001	2.00	41,472		25,673	67,145	0.00	67,145
6466 MAINTENANCE MECHANIC							
N0003 001	3.00	73,743		39,989	113,732	16.60	94,852

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							307,968
	9.00	234,262		121,640	355,902		307,968
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DESIGN-INF SQD BTLE COURSE				087012
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: DESIGN-INF SQD BTLE COURSE IT COMPONENT? NO

The Department of Military Affairs requests \$500,000 of NON-RECURRING appropriation to design an Automated Infantry Squad Battle Course (ISBC) at Camp Blanding Joint Training Center (CBJTC), Clay County. This project is required to comply with the Training and Doctrine Command approved urban operations training strategy. The tasks conducted on this range are critical to the survival and success of soldiers in today's contemporary operating environment. The ISBC is a range where dismounted infantry soldiers/squads can conduct training exercises in offense, defense and retrograde that incorporate the critical training maneuvers of ambush, movement to contact, attack, raid, retrograde, defend, and reconnaissance/security. The soldiers, squads, and platoons will train to standards on the tasks necessary to make them successful on the battle field. There is no certified Infantry Squad Battle Course within 4 hours drive of Camp Blanding. If this project is not provided, FLARNG personnel will continue to be inadequately trained in the basic infantry skills of platoon level fire and maneuver, which is a critical step to improve the survivability of deployed troops in the Global War on Terror (GWOT).

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.

DESIGN-MOD REC FIRE RANGE				087013
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: DESIGN-MOD REC FIRE RANGE IT COMPONENT? NO

The Department of Military Affairs requests \$500,000 of NON-RECURRING appropriation to design a Modified Record Fire range (MRFR) at Camp Blanding Joint Training Center (CBJTC), Clay County. This project is required to comply with basic weapons qualification and familiarization for ARNG troops at Camp Blanding. Current Automated Record Fire Range facilities at Camp Blanding cannot accommodate the volume of soldiers utilizing the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

current range.

If this project is not provided, FLARNG personnel will not be able to accommodate the volume of soldiers currently training in the basic infantry skills with weapons familiarization and qualification at Camp Blanding.

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.

TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	1,000,000	1,000,000		
	=====	=====	=====	
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	422,483			1000
TRUST FUNDS	31,826,928	2,339,158		2000
	-----	-----	-----	
TOTAL POSITIONS.....	234.00			
TOTAL PROG COMP.....	32,249,411	2,339,158		
TOTAL SALARY RATE.....	7,546,882			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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.....	1,403,399						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	39.00		1,743,892				2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	221,540						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	657,734						2261 3
TOTAL APPRO.....	879,274						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	195,963						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
GENERAL REVENUE FUND -STATE	2,000,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
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	13,761						2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	39.00						
TOTAL ISSUE.....	5,766,040						
TOTAL SALARY RATE.....	1,403,399						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL	4,104						2261 3
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL	4,057						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		56		2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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 -FEDERL	54,504-						2261 3
=====							
FORWARD MARCH PROGRAM							2103010
SPECIAL CATEGORIES							100000
G/A - WAGES MILITARY AFF							100801
GENERAL REVENUE FUND -STATE	1,250,000-						1000 1
=====							
ABOUT FACE PROGRAM							2103011
SPECIAL CATEGORIES							100000
G/A - WAGES MILITARY AFF							100801
GENERAL REVENUE FUND -STATE	750,000-						1000 1
=====							
ADDITIONAL EQUIPMENT							2103035
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	195,963-						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	113,450	113,450		2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$113,450 of NON-RECURRING appropriation to purchase equipment that supports the Florida's National Guard Youth Challenge.

- PopCorn Machine \$ 1,400 Required for Special Events at the Dining Facility.
- Enclosed Trailer 2,900 Required for transportation of supplies and equipment.
- Commercial Dryer 3,400 Required for Logistics Department operations.
- Cooling System Misters (2) 3,500 Required for Sports and Physical Training operations.
- Ice Machine and Bin 4,050 Replacement equipment at the Dining Facility.
- Salad Cooler 5,200 Required to keep fresh cut fruits and vegetables at proper temperature.
- Commercial Washer 6,300 Required for Logistics Department operations.
- Convention Oven 6,400 Replacement equipment at the Dining Facility.
- EZ-Go Shuttle 9,900 For use by Headquarters staff to transport in and around FLYCA facilities
- Dry Storage Building 20,400 Required for dry storage of kitchen supplies.
- Bleacher Covers 50,000 Required to protect bleachers from weather when not in use.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL			20,285				2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	323,658			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	11.00			
	405,674			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	106,859	40,950		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,894			2261 3
=====				
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	516,427	40,950		
TOTAL SALARY RATE.....	323,658			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$507,644 to fund eleven(11) 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, and 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 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 2013-14							
NEW POSITIONS							
1430 ACCOUNTANT II							
N0010 001	1.00	26,542		13,581	40,123	16.60	33,463
5599 LICENSED PRACTICAL NURSE							
N0011 001	1.00	24,581		13,329	37,910	16.60	31,617
5645 MEDICAL ASSISTANT							
N0012 001	1.00	22,455		13,057	35,512	16.60	29,617
5903 HUMAN SERVICES PROGRAM SUPV II - SES							
N0015 001	6.00	207,012		94,598	301,610	16.60	251,543
6219 FOOD SERVICE ADMINISTRATOR - SES							
N0013 001	2.00	43,068		28,196	71,264	16.60	59,434
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							405,674
	11.00	323,658		162,761	486,419		405,674

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -STATE	1,250,000	1,250,000		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 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 -STATE	750,000	750,000		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 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 2013-14	FY 2013-14	FY 2013-14	
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				<u>1304.00.00.00</u>
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.

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,664,690	2,000,000		1000
TRUST FUNDS	3,509,262	154,400		2000
TOTAL POSITIONS.....	50.00			
TOTAL PROG COMP.....	6,173,952	2,154,400		
TOTAL SALARY RATE.....	1,727,057			
TOTAL: FED/STATE COOPERATIVE AGRM				62050500
BY FUND TYPE				
GENERAL REVENUE FUND	3,087,173	2,000,000		1000
TRUST FUNDS	35,336,190	2,493,558		2000
TOTAL POSITIONS.....	284.00			
TOTAL BUREAU.....	38,423,363	4,493,558		
TOTAL SALARY RATE.....	9,273,939			