

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|  | FY 2013-14  | FY 2013-14  | 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             |
| <u>DRUG INTERDICT/PREVENTION</u>           |             |             |             |             |             | 62050100             |
| PUBLIC PROTECTION                          |             |             |             |             |             | 12                   |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u>          |             |             |             |             |             | <u>1201.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000              |
| EXPENSES                                   |             |             |             |             |             | 040000               |
| <br>                                       |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 75,000      | 75,000      |             |             |             | 2261 3               |
| FED LAW ENFORCEMENT TF -FEDERL             | 305,000     | 305,000     |             |             |             | 2719 3               |
| <br>                                       |             |             |             |             |             |                      |
| TOTAL APPRO.....                           | 380,000     | 380,000     |             |             |             |                      |
| <br>                                       |             |             |             |             |             |                      |
| OPERATING CAPITAL OUTLAY                   |             |             |             |             |             | 060000               |
| <br>                                       |             |             |             |             |             |                      |
| FED LAW ENFORCEMENT TF -FEDERL             | 200,000     | 200,000     |             |             |             | 2719 3               |
| <br>                                       |             |             |             |             |             |                      |
| SPECIAL CATEGORIES                         |             |             |             |             |             | 100000               |
| PROJECTS/CONTRACTS/GRANTS                  |             |             |             |             |             | 100369               |
| <br>                                       |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 6,600,000   | 6,600,000   |             |             |             | 2261 3               |
| <br>                                       |             |             |             |             |             |                      |
| CONTRACTED SERVICES                        |             |             |             |             |             | 100777               |
| <br>                                       |             |             |             |             |             |                      |
| FED LAW ENFORCEMENT TF -FEDERL             | 10,000      | 10,000      |             |             |             | 2719 3               |
| <br>                                       |             |             |             |             |             |                      |
| MAINT AND OPERATIONS CONTR                 |             |             |             |             |             | 102044               |
| <br>                                       |             |             |             |             |             |                      |
| FED LAW ENFORCEMENT TF -FEDERL             | 10,000      | 10,000      |             |             |             | 2719 3               |
| <br>                                       |             |             |             |             |             |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| TOTAL ISSUE.....                           | 7,200,000   | 7,200,000   |             |             |             |                      |
| <br>                                       |             |             |             |             |             |                      |
| TOTAL: DRUG CONTRL/SUBSTNCE ABUSE          |             |             |             |             |             | <u>1201.00.00.00</u> |
| BY FUND TYPE                               |             |             |             |             |             |                      |
| TRUST FUNDS.....                           | 7,200,000   | 7,200,000   |             |             |             | 2000                 |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2013-14  | FY 2013-14  | 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 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SALARY RATE                         |             |             |             |             |             | 000000        |
| SALARY RATE.....                    | 3,963,557   | 3,963,557   |             |             |             |               |
| SALARIES AND BENEFITS               |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE         | 3,807,101   | 3,807,101   |             |             |             | 1000 1        |
| -MATCH                              | 471,692     | 471,692     |             |             |             | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 4,278,793   | 4,278,793   |             |             |             | 1000          |
| CAMP BLANDING MANAGEMNT TF-STATE    | 1,063,821   | 1,063,821   |             |             |             | 2069 1        |
| TOTAL POSITIONS.....                | 114.00      | 114.00      |             |             |             |               |
| TOTAL APPRO.....                    | 5,342,614   | 5,342,614   |             |             |             |               |
| OTHER PERSONAL SERVICES             |             |             |             |             |             | 030000        |
| CAMP BLANDING MANAGEMNT TF-STATE    | 18,172      | 18,172      |             |             |             | 2069 1        |
| EXPENSES                            |             |             |             |             |             | 040000        |
| GENERAL REVENUE FUND -STATE         | 4,690,563   | 4,690,563   |             |             |             | 1000 1        |
| CAMP BLANDING MANAGEMNT TF-STATE    | 90,000      | 90,000      |             |             |             | 2069 1        |
| TOTAL APPRO.....                    | 4,780,563   | 4,780,563   |             |             |             |               |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000        |
| GENERAL REVENUE FUND -STATE         | 162,810     | 162,810     |             |             |             | 1000 1        |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2013-14  | FY 2013-14  | 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 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |             |             |             | 100021        |
| GENERAL REVENUE FUND -STATE         | 15,000      | 15,000      |             |             |             | 1000 1        |
| CAMP BLANDING MANAGEMNT TF-STATE    | 63,678      | 63,678      |             |             |             | 2069 1        |
| TOTAL APPRO.....                    | 78,678      | 78,678      |             |             |             |               |
| NATL GUARD TUITION ASSIST           |             |             |             |             |             | 100061        |
| GENERAL REVENUE FUND -STATE         | 1,781,900   | 1,781,900   |             |             |             | 1000 1        |
| CONTRACTED SERVICES                 |             |             |             |             |             | 100777        |
| GENERAL REVENUE FUND -STATE         | 333,500     | 333,500     |             |             |             | 1000 1        |
| CAMP BLANDING MANAGEMNT TF-STATE    | 25,000      | 25,000      |             |             |             | 2069 1        |
| TOTAL APPRO.....                    | 358,500     | 358,500     |             |             |             |               |
| MAINT AND OPERATIONS CONTR          |             |             |             |             |             | 102044        |
| GENERAL REVENUE FUND -STATE         | 171,000     | 171,000     |             |             |             | 1000 1        |
| CAMP BLANDING MANAGEMNT TF-STATE    | 5,000       | 5,000       |             |             |             | 2069 1        |
| TOTAL APPRO.....                    | 176,000     | 176,000     |             |             |             |               |
| RISK MANAGEMENT INSURANCE           |             |             |             |             |             | 103241        |
| CAMP BLANDING MANAGEMNT TF-STATE    | 191,943     | 191,943     |             |             |             | 2069 1        |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|  | FY 2013-14  | FY 2013-14  | 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             |
| <u>MILITARY READINES/RESPONSE</u>          |             |             |             |             |             | 62050200             |
| PUBLIC PROTECTION                          |             |             |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u>          |             |             |             |             |             | <u>1208.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000              |
| SPECIAL CATEGORIES                         |             |             |             |             |             | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |             |             |             | 107040               |
| GENERAL REVENUE FUND -STATE                | 31,586      |             | 31,586      |             |             | 1000 1               |
| CAMP BLANDING MANAGEMNT TF-STATE           | 7,873       |             | 7,873       |             |             | 2069 1               |
| TOTAL APPRO.....                           | 39,459      |             | 39,459      |             |             |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| TOTAL POSITIONS.....                       | 114.00      |             | 114.00      |             |             |                      |
| TOTAL ISSUE.....                           | 12,930,639  |             | 12,930,639  |             |             |                      |
| TOTAL SALARY RATE.....                     | 3,963,557   |             | 3,963,557   |             |             |                      |



|                                   | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER) |                      |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
|                                   | AGY FIN REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14                               |                      |
|                                   | 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> |
| ESTIMATED EXPENDITURES            |                           |                           |                           |                           |   | 1000000              |
| FLORIDA RETIREMENT SYSTEM         |                           |                           |                           |                           |   |                      |
| CONTRIBUTION ADJUSTMENT FOR       |                           |                           |                           |                           |   |                      |
| FISCAL YEAR 2012-2013             |                           |                           |                           |                           |   | 1001240              |
| SALARIES AND BENEFITS             |                           |                           |                           |                           |   | 010000               |
| GENERAL REVENUE FUND              | -STATE                    | 9,379                     | 9,379                     |                           |   | 1000 1               |
|                                   | -MATCH                    | 1,162                     | 1,162                     |                           |   | 1000 2               |
| TOTAL GENERAL REVENUE FUND        |                           | 10,541                    | 10,541                    |                           |   | 1000                 |
| CAMP BLANDING MANAGEMNT TF-STATE  |                           | 2,620                     | 2,620                     |                           |   | 2069 1               |
| TOTAL APPRO.....                  |                           | 13,161                    | 13,161                    |                           |   |                      |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ  |                      |
|                                   | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  | OVER (UNDER) |                      |
|                                   | 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> |
| ESTIMATED EXPENDITURES            |             |             |             |             |              | 1000000              |
| ADJUSTMENT TO STATE HEALTH        |             |             |             |             |              |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |             |             |              |                      |
| FISCAL YEAR 2012-13               |             |             |             |             |              | 1001830              |
| SALARIES AND BENEFITS             |             |             |             |             |              | 010000               |
| GENERAL REVENUE FUND              |             |             |             |             |              |                      |
| -STATE                            |             | 9,599       |             | 9,599       |              | 1000 1               |
| -MATCH                            |             | 1,189       |             | 1,189       |              | 1000 2               |
| TOTAL GENERAL REVENUE FUND        |             | 10,788      |             | 10,788      |              | 1000                 |
| CAMP BLANDING MANAGEMNT TF-STATE  |             | 2,682       |             | 2,682       |              | 2069 1               |
| TOTAL APPRO.....                  |             | 13,470      |             | 13,470      |              |                      |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <u>MILITARY READINES/RESPONSE</u> |             |             |             |             |             | 62050200             |
| 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               |
| GENERAL REVENUE FUND -STATE       | 129         |             | 129         |             |             | 1000 1               |
| CAMP BLANDING MANAGEMNT TF-STATE  | 32          |             | 32          |             |             | 2069 1               |
| TOTAL APPRO.....                  | 161         |             | 161         |             |             |                      |



|   | COL A12     |        | COL A14     |         | COL A15     |        | COL A16     |        | COL A14-A12 |        |               |
|---|-------------|--------|-------------|---------|-------------|--------|-------------|--------|-------------|--------|---------------|
|   | AGY FIN REQ |        | AGY AMD REQ |         | AGY AMD N/R |        | AGY AMD ANZ |        | AGY AMD REQ |        |               |
|   | FY 2013-14  |        | FY 2013-14  |         | FY 2013-14  |        | FY 2013-14  |        | FY 2013-14  |        |               |
|   | POS         | AMOUNT | POS         | AMOUNT  | 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-    |        | 340,083-    |         |             |        |             |        | 60,000-     |        |               |
| =====                                     |             |        |             |         |             |        |             |        |             |        |               |
| SALARIES AND BENEFITS                     |             |        |             |         |             |        |             |        |             |        | 010000        |
| GENERAL REVENUE FUND -STATE               |             |        |             | 79,048- |             |        |             |        | 79,048-     |        | 1000 1        |
| -MATCH                                    | 418,943-    |        | 418,943-    |         |             |        |             |        |             |        | 1000 2        |
| TOTAL GENERAL REVENUE FUND                | 418,943-    |        | 497,991-    |         |             |        |             |        | 79,048-     |        | 1000          |
| TOTAL POSITIONS.....                      | 10.00-      |        | 11.00-      |         |             |        |             |        | 1.00-       |        |               |
| TOTAL APPRO.....                          | 418,943-    |        | 497,991-    |         |             |        |             |        | 79,048-     |        |               |
| TOTAL: REALIGN OPERATING FUNDING - DEDUCT |             |        |             |         |             |        |             |        |             |        | 1800210       |
| TOTAL POSITIONS.....                      | 10.00-      |        | 11.00-      |         |             |        |             |        | 1.00-       |        |               |
| TOTAL ISSUE.....                          | 418,943-    |        | 497,991-    |         |             |        |             |        | 79,048-     |        |               |
| TOTAL SALARY RATE.....                    | 280,083-    |        | 340,083-    |         |             |        |             |        | 60,000-     |        |               |
| =====                                     |             |        |             |         |             |        |             |        |             |        |               |

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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.

Amended 2013-14 Narrative after February 1, 2013

The Department of Military Affairs (DMA) also requests realignment of one(1) existing FTE (Pos# 00155) between Budget Entities. The position change will take place between Budget Entities 62050200 (Military Readiness / Response) and 626050400 (Executive Direction / Support Services).

| COL A12                            |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                               |                           | CODES         |
|------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---|---------------------------|---------------|
| AGY FIN REQ<br>FY 2013-14          | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14<br>OVER (UNDER) | AGY FIN REQ<br>FY 2013-14 |               |
| 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       |

This realignment will more logically represent the accounting, reporting and budgeting of these funds.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ 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                              |        |           |           |          |          |         |                              |
| 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 A12                            |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES         |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ<br>FY 2013-14          | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 |               |
| POS                                | AMOUNT                    | POS                       | AMOUNT                    | 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 - DEDUCT |                           |                           |                           |                           |                           |                           |                           |                           |                           | 1800210       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ 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                              |        |           |           |          |          |         |                              |
| 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-                      |
| 0720 EXECUTIVE ASSISTANT II - SES         |        |           |           |          |          |         |                              |
| 00155 001                                 | 1.00-  | 60,000-   |           | 19,048-  | 79,048-  | 0.00    | 79,048-                      |
| 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                 |        |           |           |          |          |         | 497,991-                     |
|   | 11.00- | 339,312-  | 771-      | 157,908- | 497,991- |         | 497,991-                     |

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|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|  | FY 2013-14  | FY 2013-14  | 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      |
| <u>MILITARY READINES/RESPONSE</u>      |             |             |             |             |             | 62050200      |
| PUBLIC PROTECTION                      |             |             |             |             |             | 12            |
| <u>EMERGENCY PREV/PREP/RESPNS</u>      |             |             |             |             |             | 1208.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS           |             |             |             |             |             | 1800000       |
| REALIGN OPERATING FUNDING - ADD        |             |             |             |             |             | 1800220       |
| SALARY RATE                            |             |             |             |             |             | 000000        |
| SALARY RATE.....                       |             | 294,735     |             |             | 294,735     |               |
| =====                                  |             |             |             |             |             |               |
| SALARIES AND BENEFITS                  |             | 4.00        |             |             | 4.00        | 010000        |
| GENERAL REVENUE FUND -STATE            |             | 374,414     |             |             | 374,414     | 1000 1        |
| =====                                  |             |             |             |             |             |               |
| TOTAL: REALIGN OPERATING FUNDING - ADD |             | 4.00        |             |             | 4.00        | 1800220       |
| TOTAL POSITIONS.....                   |             | 374,414     |             |             | 374,414     |               |
| TOTAL ISSUE.....                       |             | 294,735     |             |             | 294,735     |               |
| TOTAL SALARY RATE.....                 |             |             |             |             |             |               |
| =====                                  |             |             |             |             |             |               |

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Department of Military Affairs (DMA) requests realignment of four(4) existing FTEs between Budget Entities. The position changes will take place between Budget Entities 62050400 (Executive Direction / Support Services) and 62050200 (Military Readiness / Response). This realignment will more logically represent the accounting, reporting and budgeting of these funds.

Summary: This is a new issue.

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| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN OPERATING FUNDING - ADD

62000000  
 62050000  
 62050200  
 12  
1208.00.00.00  
 1800000  
 1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2013-14                       |       |           |           |          |          |         |                              |
| NEW POSITIONS                                      |       |           |           |          |          |         |                              |
| 7708 SPECIAL PROJECTS OFFICER-FNG<br>00004 001     | 1.00  | 80,680    |           | 20,527   | 101,207  | 0.00    | 101,207                      |
| 7710 ASSISTANT OPERATIONS OFFICER-FNG<br>00166 001 | 1.00  | 95,144    |           | 22,383   | 117,527  | 0.00    | 117,527                      |
| 7715 SERVICES COORDINATOR-FNG<br>00023 001         | 1.00  | 92,369    |           | 22,027   | 114,396  | 0.00    | 114,396                      |
| 1009 PERSONNEL TECHNICIAN II - SES<br>00032 001    | 1.00  | 26,542    |           | 14,742   | 41,284   | 0.00    | 41,284                       |
| -----  |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                           |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                          |       |           |           |          |          |         | 374,414                      |
|  | 4.00  | 294,735   |           | 79,679   | 374,414  |         | 374,414                      |
|  | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ  |                      |
|                                   | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  | OVER (UNDER) |                      |
|                                   | 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> |
| 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                            |             | 47,995      |             | 47,995      |              | 1000 1               |
| -MATCH                            |             | 5,945       |             | 5,945       |              | 1000 2               |
| TOTAL GENERAL REVENUE FUND        |             | 53,940      |             | 53,940      |              | 1000                 |
| CAMP BLANDING MANAGEMNT TF-STATE  |             | 13,410      |             | 13,410      |              | 2069 1               |
| TOTAL APPRO.....                  |             | 67,350      |             | 67,350      |              |                      |

| COL A12   |        | COL A14                          |         | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES         |
|---|--------|----------------------------------|---------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ<br>FY 2013-14<br>POS                      | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT  | AGY AMD N/R<br>FY 2013-14<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT |               |
| MILITARY AFFAIRS, DEPT OF                             |        |                                  |         |                                  |        |                                  |        |                                  |        | 62000000      |
| PGM: READINESS & RESPONSE                             |        |                                  |         |                                  |        |                                  |        |                                  |        | 62050000      |
| MILITARY READINES/RESPONSE                            |        |                                  |         |                                  |        |                                  |        |                                  |        | 62050200      |
| PUBLIC PROTECTION                                     |        |                                  |         |                                  |        |                                  |        |                                  |        | 12            |
| EMERGENCY PREV/PREP/RESPNS                            |        |                                  |         |                                  |        |                                  |        |                                  |        | 1208.00.00.00 |
| WORKLOAD  |        |                                  |         |                                  |        |                                  |        |                                  |        | 3000000       |
| INTEGRATED STATE EMERGENCY RESPONSE<br>AND OPERATIONS |        |                                  |         |                                  |        |                                  |        |                                  |        | 3000300       |
| SALARIES AND BENEFITS                                 |        |                                  |         |                                  |        |                                  |        |                                  |        | 010000        |
| GENERAL REVENUE FUND                                  | -STATE | 100,000                          | 100,000 | 100,000                          |        |                                  |        |                                  |        | 1000 1        |

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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.

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| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 INTEGRATED STATE EMERGENCY RESPONSE  
 AND OPERATIONS

62000000  
 62050000  
 62050200  
 12  
1208.00.00.00  
 3000000  
 3000300

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A12 - AGY FIN REQ FY 2013-14

NEW POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

100,000  
 -----  
 100,000  
 =====

A14 - AGY AMD REQ FY 2013-14

NEW POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

100,000  
 -----  
 100,000  
 =====



| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | POS |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 INTEGRATED STATE EMERGENCY RESPONSE  
 AND OPERATIONS

62000000  
 62050000  
 62050200  
 12  
1208.00.00.00  
 3000000  
 3000300

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A15 - AGY AMD N/R FY 2013-14

NEW POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

100,000  
 -----  
 100,000  
 =====

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|  | COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2013-14 | CODES         |
|--|---|---|---|---|--|---------------|
|  | AGY FIN REQ<br>FY 2013-14<br>POS AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS AMOUNT | AGY FIN REQ<br>FY 2013-14<br>POS AMOUNT  |               |
| MILITARY AFFAIRS, DEPT OF              |   |   |   |   |  | 62000000      |
| PGM: READINESS & RESPONSE              |   |   |   |   |  | 62050000      |
| MILITARY READINES/RESPONSE             |   |   |   |   |  | 62050200      |
| PUBLIC PROTECTION                      |   |   |   |   |  | 12            |
| EMERGENCY PREV/PREP/RESPNS             |   |   |   |   |  | 1208.00.00.00 |
| WORKLOAD                               |   |   |   |   |  | 3000000       |
| ADMINISTRATIVE SUPPORT FOR CAMP        |   |   |   |   |  |               |
| BLANDING                               |   |   |   |   |  | 3000320       |
| SALARY RATE                            |   |   |   |   |  | 000000        |
| SALARY RATE.....                       | 25,479                                  | 25,479                                  |   |   |  |               |
| SALARIES AND BENEFITS                  |   |   |   |   |  | 010000        |
| CAMP BLANDING MANAGEMNT TF-STATE       | 1.00 32,463                             | 1.00 32,463                             |   | 6,461                                   |  | 2069 1        |
| EXPENSES                               |   |   |   |   |  | 040000        |
| CAMP BLANDING MANAGEMNT TF-STATE       | 8,551                                   | 8,551                                   | 3,546                                   |   |  | 2069 1        |
| SPECIAL CATEGORIES                     |   |   |   |   |  | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT             |   |   |   |   |  | 107040        |
| CAMP BLANDING MANAGEMNT TF-STATE       | 354                                     | 354                                     |   |   |  | 2069 1        |
| TOTAL: ADMINISTRATIVE SUPPORT FOR CAMP |   |   |   |   |  | 3000320       |
| BLANDING                               |   |   |   |   |  |               |
| TOTAL POSITIONS.....                   | 1.00                                    | 1.00                                    |   |   |  |               |
| TOTAL ISSUE.....                       | 41,368                                  | 41,368                                  | 3,546                                   | 6,461                                   |  |               |
| TOTAL SALARY RATE.....                 | 25,479                                  | 25,479                                  |   |   |  |               |

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$41,368 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.

| COL A12                         |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES         |
|---------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ<br>FY 2013-14       | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |               |
| 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 |     |                           |     |                           |     |                           |     |                           |                           | 3000320       |
| BLANDING                        |     |                           |     |                           |     |                           |     |                           |                           |               |

There is adequate existing building space for this employee

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2013-14                 |      |           |           |          |          |         |                              |
| NEW POSITIONS                                |      |           |           |          |          |         |                              |
| 0709 ADMINISTRATIVE ASSISTANT I<br>N0021 001 | 1.00 | 25,479    |           | 13,445   | 38,924   | 16.60   | 32,463                       |
| TOTALS FOR ISSUE BY FUND                     |      |           |           |          |          |         |                              |
| 2069 CAMP BLANDING MANAGEMNT TF              | 1.00 | 25,479    |           | 13,445   | 38,924   |         | 32,463                       |

A14 - AGY AMD REQ FY 2013-14

|  |      |        |  |        |        |       |        |
|--|------|--------|--|--------|--------|-------|--------|
| NEW POSITIONS                                |      |        |  |        |        |       |        |
| 0709 ADMINISTRATIVE ASSISTANT I<br>N0021 001 | 1.00 | 25,479 |  | 13,445 | 38,924 | 16.60 | 32,463 |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER) | AGY FIN REQ<br>FY 2013-14 |       |
| AMOUNT                    | POS | AMOUNT                    | POS | AMOUNT                    | POS | AMOUNT                    | POS | AMOUNT                                   | AMOUNT                    |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 ADMINISTRATIVE SUPPORT FOR CAMP  
 BLANDING

62000000  
 62050000  
 62050200  
 12  
1208.00.00.00  
 3000000  
 3000320

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                             | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2013-14    |           |           |          |          |         |                              |
| NEW POSITIONS                   |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND        |           |           |          |          |         |                              |
| 2069 CAMP BLANDING MANAGEMNT TF |           |           |          |          |         |                              |
| 1.00                            | 25,479    |           | 13,445   | 38,924   |         | 32,463                       |
| =====                           | =====     | =====     | =====    | =====    |         | =====                        |

A16 - AGY AMD ANZ FY 2013-14

NEW POSITIONS  
 OTHER SALARY AMOUNT  
 2069 CAMP BLANDING MANAGEMNT TF

6,461  
 -----  
 6,461  
 =====

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| COL A12                           |        | COL A14 |         | COL A15 |         | COL A16 |        | COL A14-A12 |         | CODES                |
|-----------------------------------|--------|---------|---------|---------|---------|---------|--------|-------------|---------|----------------------|
| POS                               | AMOUNT | POS     | AMOUNT  | POS     | AMOUNT  | POS     | AMOUNT | POS         | AMOUNT  |                      |
| MILITARY AFFAIRS, DEPT OF         |        |         |         |         |         |         |        |             |         | 62000000             |
| PGM: READINESS & RESPONSE         |        |         |         |         |         |         |        |             |         | 62050000             |
| <u>MILITARY READINES/RESPONSE</u> |        |         |         |         |         |         |        |             |         | 62050200             |
| PUBLIC PROTECTION                 |        |         |         |         |         |         |        |             |         | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u> |        |         |         |         |         |         |        |             |         | <u>1208.00.00.00</u> |
| UNIQUE NON-STATE PROJECTS         |        |         |         |         |         |         |        |             |         | 5000000              |
| MINOR REPAIRS TO CAMP BLANDING    |        |         |         |         |         |         |        |             |         | 5003050              |
| STRUCTURES                        |        |         |         |         |         |         |        |             |         | 100000               |
| SPECIAL CATEGORIES                |        |         |         |         |         |         |        |             |         | 102044               |
| MAINT AND OPERATIONS CONTR        |        |         |         |         |         |         |        |             |         |                      |
| CAMP BLANDING MANAGEMNT TF-STATE  |        |         | 150,000 |         | 150,000 |         |        |             | 150,000 | 2069 1               |

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AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 narrative after February 1, 2013.

The Department of Military Affairs request \$150,000 of NON-RECURRING appropriation to make minor repairs to the Fire station located at Camp Blanding Joint Training Center (CBJTC). The fire station located at the Camp Blanding Joint Training Center which houses the Clay County Fire Rescue was built in fiscal year 2000 has not had any major repairs to the building to date. During a recent inspection of the facility, engineers discovered major cracks in the foundation and deterioration in expansion joints. There is a 5-year capital improvement plan, however due to the extent of the damage, repairs are required immediately. The Camp Blanding Management Trust Fund has the funds to support the necessary repairs.

Summary: This is a new Issue

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| COL A12                           |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES                |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2013-14         | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 |                      |
| POS                               | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |                      |
| MILITARY AFFAIRS, DEPT OF         |                           |                           |                           |                           |                           |                           |                           |                           |                           | 62000000             |
| PGM: READINESS & RESPONSE         |                           |                           |                           |                           |                           |                           |                           |                           |                           | 62050000             |
| <u>MILITARY READINES/RESPONSE</u> |                           |                           |                           |                           |                           |                           |                           |                           |                           | 62050200             |
| PUBLIC PROTECTION                 |                           |                           |                           |                           |                           |                           |                           |                           |                           | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u> |                           |                           |                           |                           |                           |                           |                           |                           |                           | <u>1208.00.00.00</u> |
| 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                | 15,000,000                |                           |                           |                           |                           |                           | 1000 1               |

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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.

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|                                   |            |            |            |            |  |       |  |         |      |                      |
|-----------------------------------|------------|------------|------------|------------|--|-------|--|---------|------|----------------------|
| TOTAL: EMERGENCY PREV/PREP/RESPNS |            |            |            |            |  |       |  |         |      | <u>1208.00.00.00</u> |
| BY FUND TYPE                      |            |            |            |            |  |       |  |         |      |                      |
| GENERAL REVENUE FUND              |            | 26,221,607 | 26,516,973 | 15,100,000 |  |       |  | 295,366 | 1000 |                      |
| TRUST FUNDS                       |            | 1,525,672  | 1,675,672  | 153,546    |  | 6,461 |  | 150,000 | 2000 |                      |
| TOTAL POSITIONS.....              | 105.00     |            | 108.00     |            |  |       |  |         | 3.00 |                      |
| TOTAL PROG COMP.....              | 27,747,279 |            | 28,192,645 | 15,253,546 |  | 6,461 |  | 445,366 |      |                      |
| TOTAL SALARY RATE.....            | 3,708,953  |            | 3,943,688  |            |  |       |  | 234,735 |      |                      |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2013-14  | FY 2013-14  | 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 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SALARY RATE                         |             |             |             |             |             | 000000        |
| SALARY RATE.....                    | 2,020,965   | 2,020,965   |             |             |             |               |
| SALARIES AND BENEFITS               |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE         | 29.00       | 29.00       |             |             |             |               |
|                                     | 2,605,434   | 2,605,434   |             |             |             | 1000 1        |
| OTHER PERSONAL SERVICES             |             |             |             |             |             | 030000        |
| GENERAL REVENUE FUND -STATE         | 54,533      | 54,533      |             |             |             | 1000 1        |
| EXPENSES                            |             |             |             |             |             | 040000        |
| GENERAL REVENUE FUND -STATE         | 778,222     | 778,222     |             |             |             | 1000 1        |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000        |
| GENERAL REVENUE FUND -STATE         | 83,126      | 83,126      |             |             |             | 1000 1        |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |             |             |             | 100021        |
| GENERAL REVENUE FUND -STATE         | 25,000      | 25,000      |             |             |             | 1000 1        |
| INFORMATION TECHNOLOGY              |             |             |             |             |             | 100036        |
| GENERAL REVENUE FUND -STATE         | 48,437      | 48,437      |             |             |             | 1000 1        |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2013-14  | FY 2013-14  | 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 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| LEGAL SERVICES CONTRACT             |             |             |             |             |             | 100047        |
| GENERAL REVENUE FUND -STATE         | 5,000       | 5,000       |             |             |             | 1000 1        |
| CONTRACTED SERVICES                 |             |             |             |             |             | 100777        |
| GENERAL REVENUE FUND -STATE         | 30,200      | 30,200      |             |             |             | 1000 1        |
| MAINT AND OPERATIONS CONTR          |             |             |             |             |             | 102044        |
| GENERAL REVENUE FUND -STATE         | 22,000      | 22,000      |             |             |             | 1000 1        |
| RISK MANAGEMENT INSURANCE           |             |             |             |             |             | 103241        |
| GENERAL REVENUE FUND -STATE         | 211,423     | 211,423     |             |             |             | 1000 1        |
| LEASE/PURCHASE/EQUIPMENT            |             |             |             |             |             | 105281        |
| GENERAL REVENUE FUND -STATE         | 10,000      | 10,000      |             |             |             | 1000 1        |
| WRKER COMP/STATE ACTIVE DT          |             |             |             |             |             | 106450        |
| GENERAL REVENUE FUND -STATE         | 296,404     | 296,404     |             |             |             | 1000 1        |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |             |             |             | 107040        |
| GENERAL REVENUE FUND -STATE         | 9,148       | 9,148       |             |             |             | 1000 1        |



|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|  | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  |                      |
|  | POS         | POS         | POS         | POS         | POS         | CODES                |
|  | AMOUNT      | AMOUNT      | AMOUNT      | AMOUNT      | AMOUNT      |                      |
| MILITARY AFFAIRS, DEPT OF                  |             |             |             |             |             | 62000000             |
| PGM: READINESS & RESPONSE                  |             |             |             |             |             | 62050000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>          |             |             |             |             |             | 62050400             |
| GOV OPERATIONS/SUPPORT                     |             |             |             |             |             | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>          |             |             |             |             |             | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000              |
| DATA PROCESSING SERVICES                   |             |             |             |             |             | 210000               |
| SOUTHWOOD SRC                              |             |             |             |             |             | 210021               |
| GENERAL REVENUE FUND                       |             |             |             |             |             | 1000 1               |
| -STATE                                     | 985         | 985         |             |             |             |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| TOTAL POSITIONS.....                       | 29.00       | 29.00       |             |             |             |                      |
| TOTAL ISSUE.....                           | 4,179,912   | 4,179,912   |             |             |             |                      |
| TOTAL SALARY RATE.....                     | 2,020,965   | 2,020,965   |             |             |             |                      |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |             |             |             | 62050400             |
| GOV OPERATIONS/SUPPORT            |             |             |             |             |             | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |             |             |             |             | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1000000              |
| CASUALTY INSURANCE PREMIUM        |             |             |             |             |             |                      |
| ADJUSTMENT                        |             |             |             |             |             | 1001090              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| RISK MANAGEMENT INSURANCE         |             |             |             |             |             | 103241               |
| GENERAL REVENUE FUND              | -STATE      | 211,423-    | 211,423-    |             |             | 1000 1               |
|                                   | =====       | =====       | =====       | =====       | =====       |                      |

|                                  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |               |
|----------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
|                                  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ  |               |
|                                  | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  | OVER (UNDER) |               |
|                                  | 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 |
| ESTIMATED EXPENDITURES           |             |             |             |             |              | 1000000       |
| FLORIDA RETIREMENT SYSTEM        |             |             |             |             |              |               |
| CONTRIBUTION ADJUSTMENT FOR      |             |             |             |             |              | 1001240       |
| FISCAL YEAR 2012-2013            |             |             |             |             |              | 010000        |
| SALARIES AND BENEFITS            |             |             |             |             |              |               |
| GENERAL REVENUE FUND -STATE      | 3,382       | 3,382       |             |             |              | 1000 1        |
| DATA PROCESSING SERVICES         |             |             |             |             |              | 210000        |
| SOUTHWOOD SRC                    |             |             |             |             |              | 210021        |
| GENERAL REVENUE FUND -STATE      | 1           | 1           |             |             |              | 1000 1        |
| TOTAL: FLORIDA RETIREMENT SYSTEM |             |             |             |             |              | 1001240       |
| CONTRIBUTION ADJUSTMENT FOR      |             |             |             |             |              |               |
| FISCAL YEAR 2012-2013            |             |             |             |             |              |               |
| TOTAL ISSUE.....                 | 3,383       | 3,383       |             |             |              |               |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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> |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1000000              |
| ADJUSTMENT TO STATE HEALTH        |             |             |             |             |             |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |             |             |             |                      |
| FISCAL YEAR 2012-13               |             |             |             |             |             | 1001830              |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE       | 3,292       | 3,292       |             |             |             | 1000 1               |
| DATA PROCESSING SERVICES          |             |             |             |             |             | 210000               |
| SOUTHWOOD SRC                     |             |             |             |             |             | 210021               |
| GENERAL REVENUE FUND -STATE       | 1           | 1           |             |             |             | 1000 1               |
| TOTAL: ADJUSTMENT TO STATE HEALTH |             |             |             |             |             | 1001830              |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |             |             |             |                      |
| FISCAL YEAR 2012-13               |             |             |             |             |             |                      |
| TOTAL ISSUE.....                  | 3,293       | 3,293       |             |             |             |                      |



|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                 |
|---|-------------|-------------|-------------|-------------|-------------|-----------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                 |
|   | FY 2013-14  | FY 2013-14  | 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   |
| INTRA-AGENCY REORGANIZATIONS              |             |             |             |             |             | 1800000         |
| REALIGN OPERATING FUNDING - DEDUCT        |             |             |             |             |             | 1800210         |
| SALARY RATE                               |             |             |             |             |             | 000000          |
| SALARY RATE.....                          |             | 294,735-    |             |             | 294,735-    |                 |
| =====                                     |             |             |             |             |             |                 |
| SALARIES AND BENEFITS                     |             |             |             |             |             | 010000          |
| GENERAL REVENUE FUND -STATE               |             | 4.00-       |             |             | 4.00-       |                 |
|   |             |             | 374,414-    |             |             | 374,414- 1000 1 |
| =====                                     |             |             |             |             |             |                 |
| TOTAL: REALIGN OPERATING FUNDING - DEDUCT |             |             |             |             |             | 1800210         |
| TOTAL POSITIONS.....                      |             | 4.00-       |             |             | 4.00-       |                 |
| TOTAL ISSUE.....                          |             |             | 374,414-    |             |             | 374,414-        |
| TOTAL SALARY RATE.....                    |             | 294,735-    |             |             | 294,735-    |                 |
| =====                                     |             |             |             |             |             |                 |

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Department of Military Affairs (DMA) requests realignment of three(3) existing FTEs between Budget Entities. The position changes will take place between Budget Entities 62050400 (Executive Direction / Support Services) and 62050200 (Military Readiness / Response).

This realignment will more logically represent the accounting, reporting and budgeting of these funds.

Summary: This is a new issue.

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| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16      |                           | COL A14-A12               |        | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|--------|-------|
| AGY FIN REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 | OVER (UNDER) | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |        |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS          | AMOUNT                    | POS                       | AMOUNT |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN OPERATING FUNDING - DEDUCT

62000000  
 62050000  
 62050400  
 16  
1602.00.00.00  
 1800000  
 1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2013-14              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 7708 SPECIAL PROJECTS OFFICER-FNG         |       |           |           |          |          |         |                              |
| 00004 001                                 | 1.00- | 80,680-   |           | 20,527-  | 101,207- | 0.00    | 101,207-                     |
| 7710 ASSISTANT OPERATIONS OFFICER-FNG     |       |           |           |          |          |         |                              |
| 00166 001                                 | 1.00- | 95,144-   |           | 22,383-  | 117,527- | 0.00    | 117,527-                     |
| 7715 SERVICES COORDINATOR-FNG             |       |           |           |          |          |         |                              |
| 00023 001                                 | 1.00- | 92,369-   |           | 22,027-  | 114,396- | 0.00    | 114,396-                     |
| 1009 PERSONNEL TECHNICIAN II - SES        |       |           |           |          |          |         |                              |
| 00032 001                                 | 1.00- | 26,542-   |           | 14,742-  | 41,284-  | 0.00    | 41,284-                      |
| -----                                     |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |       |           |           |          |          |         | 374,414-                     |
|   | 4.00- | 294,735-  |           | 79,679-  | 374,414- |         | 374,414-                     |
|   | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|  | FY 2013-14  | FY 2013-14  | 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 |
| INTRA-AGENCY REORGANIZATIONS           |             |             |             |             |             | 1800000       |
| REALIGN OPERATING FUNDING - ADD        |             |             |             |             |             | 1800220       |
| SALARY RATE                            |             |             |             |             |             | 000000        |
| SALARY RATE.....                       |             | 60,000      |             |             | 60,000      |               |
| =====                                  |             |             |             |             |             |               |
| SALARIES AND BENEFITS                  |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE            |             | 1.00        |             |             | 1.00        | 79,048        |
|  |             |             | 79,048      |             |             | 1000 1        |
| =====                                  |             |             |             |             |             |               |
| TOTAL: REALIGN OPERATING FUNDING - ADD |             |             |             |             |             | 1800220       |
| TOTAL POSITIONS.....                   |             | 1.00        |             |             | 1.00        |               |
| TOTAL ISSUE.....                       |             |             | 79,048      |             |             | 79,048        |
| TOTAL SALARY RATE.....                 |             | 60,000      |             |             | 60,000      |               |
| =====                                  |             |             |             |             |             |               |

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Department of Military Affairs (DMA) requests realignment of one(1) existing FTE between Budget Entities. The position changes will take place between Budget Entities 62050200 (Military Readiness / Response) and 62050400 (Executive Direction / Support Services). This realignment will more logically represent the accounting, reporting and budgeting of these funds.

Summary: This is a new issue.

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| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|-------|
| AGY FIN REQ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2013-14<br>POS | AMOUNT |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN OPERATING FUNDING - ADD

62000000  
 62050000  
 62050400  
 16  
1602.00.00.00  
 1800000  
 1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2013-14      |      |           |           |          |          |         |                              |
| NEW POSITIONS                     |      |           |           |          |          |         |                              |
| 0720 EXECUTIVE ASSISTANT II - SES |      |           |           |          |          |         |                              |
| 00155 001                         | 1.00 | 60,000    |           | 19,048   | 79,048   | 0.00    | 79,048                       |
| TOTALS FOR ISSUE BY FUND          |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND         |      |           |           |          |          |         | 79,048                       |
|                                   | 1.00 | 60,000    |           | 19,048   | 79,048   |         | 79,048                       |

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <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              | -STATE      | 296,404-    | 296,404-    |             |             | 1000 1               |
|                                   |             | =====       | =====       | =====       | =====       | =====                |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ  |                      |
|                                   |             |             |             |             | FY 2013-14   |                      |
|                                   |             |             |             |             | OVER (UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ  |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <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              |
| INFORMATION TECHNOLOGY            |             |             |             |             |              |                      |
| INFRASTRUCTURE REPLACEMENT        |             |             |             |             |              | 2103008              |
| EXPENSES                          |             |             |             |             |              | 040000               |
| GENERAL REVENUE FUND -STATE       | 80,030-     | 80,030-     |             |             |              | 1000 1               |
| OPERATING CAPITAL OUTLAY          |             |             |             |             |              | 060000               |
| GENERAL REVENUE FUND -STATE       | 50,000-     | 50,000-     |             |             |              | 1000 1               |
| TOTAL: INFORMATION TECHNOLOGY     |             |             |             |             |              | 2103008              |
| INFRASTRUCTURE REPLACEMENT        |             |             |             |             |              |                      |
| TOTAL ISSUE.....                  | 130,030-    | 130,030-    |             |             |              |                      |

| COL A12                           |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |             | CODES                |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|----------------------|
| AGY FIN REQ<br>FY 2013-14         | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | OVER(UNDER) |                      |
| POS                               | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT      |                      |
| MILITARY AFFAIRS, DEPT OF         |                           |                           |                           |                           |                           |                           |                           |                           |             | 62000000             |
| PGM: READINESS & RESPONSE         |                           |                           |                           |                           |                           |                           |                           |                           |             | 62050000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |                           |                           |                           |                           |                           |                           |                           |                           |             | 62050400             |
| GOV OPERATIONS/SUPPORT            |                           |                           |                           |                           |                           |                           |                           |                           |             | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |                           |                           |                           |                           |                           |                           |                           |                           |             | <u>1602.00.00.00</u> |
| NONRECURRING EXPENDITURES         |                           |                           |                           |                           |                           |                           |                           |                           |             | 2100000              |
| INTEGRATED EMERGENCY OPERATIONS   |                           |                           |                           |                           |                           |                           |                           |                           |             | 2103045              |
| MANAGEMENT INFORMATION SYSTEM     |                           |                           |                           |                           |                           |                           |                           |                           |             | 100000               |
| SPECIAL CATEGORIES                |                           |                           |                           |                           |                           |                           |                           |                           |             | 100036               |
| INFORMATION TECHNOLOGY            |                           |                           |                           |                           |                           |                           |                           |                           |             |                      |
| GENERAL REVENUE FUND              |                           |                           |                           |                           |                           |                           |                           |                           |             | 1000 1               |
| -STATE                            | 25,000-                   |                           | 25,000-                   |                           |                           |                           |                           |                           |             |                      |
| =====                             |                           |                           |                           |                           |                           |                           |                           |                           |             |                      |

| COL A12                           |        | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES                |
|-----------------------------------|--------|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2013-14         | POS    | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |                      |
| 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> |
| EQUIPMENT NEEDS                   |        |                           |     |                           |     |                           |     |                           |                           | 2400000              |
| INFORMATION TECHNOLOGY            |        |                           |     |                           |     |                           |     |                           |                           |                      |
| INFRASTRUCTURE REPLACEMENT        |        |                           |     |                           |     |                           |     |                           |                           | 24010C0              |
| OPERATING CAPITAL OUTLAY          |        |                           |     |                           |     |                           |     |                           |                           | 060000               |
| GENERAL REVENUE FUND              | -STATE | 75,000                    |     | 75,000                    |     |                           |     |                           |                           | 1000 1               |

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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

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|  | COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER) | AGY FIN REQ<br>FY 2013-14 | CODES                |
|--|---|---|---|---|---|---------------------------|----------------------|
|  | AGY FIN REQ<br>FY 2013-14<br>POS AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS AMOUNT | AGY FIN REQ<br>FY 2013-14<br>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                                  | 16,460                                  |   |   |   |                           | 1000 1               |
| DATA PROCESSING SERVICES                 |   |   |   |   |   |                           | 210000               |
| SOUTHWOOD SRC                            |   |   |   |   |   |                           | 210021               |
| GENERAL REVENUE FUND -STATE              | 5                                       | 5                                       |   |   |   |                           | 1000 1               |
| TOTAL: STATE HEALTH INSURANCE ADJUSTMENT |   |   |   |   |   |                           | 26A1830              |
| FOR FY 2012-13 - 10 MONTHS               |   |   |   |   |   |                           |                      |
| ANNUALIZATION                            |   |   |   |   |   |                           |                      |
| TOTAL ISSUE.....                         | 16,465                                  | 16,465                                  |   |   |   |                           |                      |

| COL A12                            |        | COL A14                   |        | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES                |
|------------------------------------|--------|---------------------------|--------|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2013-14          | POS    | AGY AMD REQ<br>FY 2013-14 | POS    | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |                      |
| 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |        |                           |        |                           |     |                           |     |                           |                           | 3620000              |
| INTEGRATED EMERGENCY OPERATIONS    |        |                           |        |                           |     |                           |     |                           |                           |                      |
| MANAGEMENT INFORMATION SYSTEM      |        |                           |        |                           |     |                           |     |                           |                           | 36210C0              |
| SPECIAL CATEGORIES                 |        |                           |        |                           |     |                           |     |                           |                           | 100000               |
| INFORMATION TECHNOLOGY             |        |                           |        |                           |     |                           |     |                           |                           | 100036               |
| GENERAL REVENUE FUND               |        |                           |        |                           |     |                           |     |                           |                           |                      |
| -STATE                             | 25,000 |                           | 25,000 |                           |     |                           |     |                           |                           | 1000 1               |

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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.

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| COL A12                           |                           | COL A14                   |                           | COL A15                   |  | COL A16 |        | COL A14-A12 |        | CODES                |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|---------|--------|-------------|--------|----------------------|
| AGY FIN REQ<br>FY 2013-14         | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2013-14 |         |        |             |        |                      |
| POS                               | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                                   | POS     | AMOUNT | POS         | AMOUNT |                      |
| MILITARY AFFAIRS, DEPT OF         |                           |                           |                           |                           |  |         |        |             |        | 62000000             |
| PGM: READINESS & RESPONSE         |                           |                           |                           |                           |  |         |        |             |        | 62050000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |                           |                           |                           |                           |  |         |        |             |        | 62050400             |
| GOV OPERATIONS/SUPPORT            |                           |                           |                           |                           |  |         |        |             |        | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |                           |                           |                           |                           |  |         |        |             |        | <u>1602.00.00.00</u> |
| WORKER COMPENSATION FOR STATE     |                           |                           |                           |                           |  |         |        |             |        |                      |
| ACTIVE DUTY                       |                           |                           |                           |                           |  |         |        |             |        | 4500000              |
| SPECIAL CATEGORIES                |                           |                           |                           |                           |  |         |        |             |        | 100000               |
| WRKER COMP/STATE ACTIVE DT        |                           |                           |                           |                           |  |         |        |             |        | 106450               |
| GENERAL REVENUE FUND              | -STATE                    | 296,404                   | 150,436                   | 150,436                   |  |         |        | 145,968-    | 1000   | 1                    |

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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.

Amended 2013-14 Narrative after February 1, 2013

The Department of Military Affairs requests \$150,436 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). The original amount requested in the LBR (\$296,404) was based on the amount paid the Division of Risk Management in FY2013. The amended amount comes from the current invoice Invoice #: NG006; dated 8 January 2013.

SUMMARY:

The original amount requested in the LBR (\$296,404) was an estimate based on the amount paid the Division of Risk Management in FY2013. Since the submission of the LBR in October 2012, the actual invoice for 2013 has been received from the Division of Risk Management.

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|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2013-14  | FY 2013-14  | 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       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SALARY RATE                         |             |             |             |             |             | 000000        |
| SALARY RATE.....                    | 7,032,537   | 7,032,537   |             |             |             |               |
| SALARIES AND BENEFITS               |             |             |             |             |             | 010000        |
|                                     | 215.00      | 215.00      |             |             |             |               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 9,210,306   | 9,210,306   |             |             |             | 2261 3        |
| OTHER PERSONAL SERVICES             |             |             |             |             |             | 030000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 87,000      | 87,000      |             |             |             | 2261 3        |
| EXPENSES                            |             |             |             |             |             | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 11,529,099  | 11,529,099  |             |             |             | 2261 3        |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 331,575     | 331,575     |             |             |             | 2261 3        |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |             |             |             | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 746,000     | 746,000     |             |             |             | 2261 3        |
| LABORATORY SERVICES                 |             |             |             |             |             | 100748        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 70,000      | 70,000      |             |             |             | 2261 3        |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|  | FY 2013-14  | FY 2013-14  | 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       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000       |
| SPECIAL CATEGORIES                         |             |             |             |             |             | 100000        |
| CONTRACTED SERVICES                        |             |             |             |             |             | 100777        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 6,960,000   | 6,960,000   |             |             |             | 2261 3        |
| ENGINEERING CONSULTANTS                    |             |             |             |             |             | 101211        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 30,000      | 30,000      |             |             |             | 2261 3        |
| MAINT AND OPERATIONS CONTR                 |             |             |             |             |             | 102044        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 900,000     | 900,000     |             |             |             | 2261 3        |
| LEASE/PURCHASE/EQUIPMENT                   |             |             |             |             |             | 105281        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 30,000      | 30,000      |             |             |             | 2261 3        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |             |             |             | 107040        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 78,521      | 78,521      |             |             |             | 2261 3        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| TOTAL POSITIONS.....                       | 215.00      | 215.00      |             |             |             |               |
| TOTAL ISSUE.....                           | 29,972,501  | 29,972,501  |             |             |             |               |
| TOTAL SALARY RATE.....                     | 7,032,537   | 7,032,537   |             |             |             |               |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <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              |
| FLORIDA RETIREMENT SYSTEM         |             |             |             |             |             |                      |
| CONTRIBUTION ADJUSTMENT FOR       |             |             |             |             |             |                      |
| FISCAL YEAR 2012-2013             |             |             |             |             |             | 1001240              |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 20,190      | 20,190      |             |             |             | 2261 3               |
|                                   | =====       | =====       | =====       | =====       | =====       |                      |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <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              |
| ADJUSTMENT TO STATE HEALTH        |             |             |             |             |             |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |             |             |             |                      |
| FISCAL YEAR 2012-13               |             |             |             |             |             | 1001830              |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 21,983      | 21,983      |             |             |             | 2261 3               |
|                                   | =====       | =====       | =====       | =====       | =====       |                      |



|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|  | FY 2013-14  | FY 2013-14  | 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     | 280,083     |             |             |             |               |
| =====                                  |             |             |             |             |             |               |
| SALARIES AND BENEFITS                  |             |             |             |             |             | 010000        |
|  | 10.00       | 10.00       |             |             |             |               |
| GENERAL REVENUE FUND -MATCH            | 418,943     | 418,943     |             |             |             | 1000 2        |
| =====                                  |             |             |             |             |             |               |
| TOTAL: REALIGN OPERATING FUNDING - ADD |             |             |             |             |             | 1800220       |
| TOTAL POSITIONS.....                   | 10.00       | 10.00       |             |             |             |               |
| TOTAL ISSUE.....                       | 418,943     | 418,943     |             |             |             |               |
| TOTAL SALARY RATE.....                 | 280,083     | 280,083     |             |             |             |               |
| =====                                  |             |             |             |             |             |               |

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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.

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| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
FED/STATE COOPERATIVE AGRM  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN OPERATING FUNDING - ADD

62000000  
 62050000  
 62050500  
 12  
1208.00.00.00  
 1800000  
 1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                      | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ 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 A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |               |
|---------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
|                                 | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ  |               |
|                                 | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  | OVER (UNDER) |               |
|                                 | 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 |
|--------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ 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                      |

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|                                      | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |               |
|--------------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
|                                      |             |             |             |             | AGY AMD REQ  |               |
|                                      |             |             |             |             | FY 2013-14   |               |
|                                      |             |             |             |             | OVER (UNDER) |               |
|                                      | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ  |               |
|                                      | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14   |               |
| POS                                  | AMOUNT      | 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 REALIGNMENT   |             |             |             |             |              | 2000000       |
| REALIGNMENT OF EXPENDITURES -        |             |             |             |             |              |               |
| DEDUCT                               |             |             |             |             |              | 2000100       |
| SPECIAL CATEGORIES                   |             |             |             |             |              | 100000        |
| LABORATORY SERVICES                  |             |             |             |             |              | 100748        |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 70,000-     | 70,000-     |             |             |              | 2261 3        |
| =====                                |             |             |             |             |              |               |
| ENGINEERING CONSULTANTS              |             |             |             |             |              | 101211        |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 30,000-     | 30,000-     |             |             |              | 2261 3        |
| =====                                |             |             |             |             |              |               |
| TOTAL: REALIGNMENT OF EXPENDITURES - |             |             |             |             |              | 2000100       |
| DEDUCT                               |             |             |             |             |              |               |
| TOTAL ISSUE.....                     | 100,000-    | 100,000-    |             |             |              |               |
| =====                                |             |             |             |             |              |               |

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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.

In recent years, DMA has not expensed any appropriated funds out of Categories 100748 and 101211 respectively. We have however, moved the appropriation in these categories via budget amendments to categories where funds were needed near year-end.

This realignment is intended to more accurately represent anticipated expenditure needs.

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|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |               |
|------------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
|                                    |             |             |             |             | AGY AMD REQ  |               |
|                                    |             |             |             |             | FY 2013-14   |               |
|                                    |             |             |             |             | OVER (UNDER) |               |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ  |               |
|                                    | FY 2013-14  | FY 2013-14  | 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 REALIGNMENT |             |             |             |             |              | 2000000       |
| REALIGNMENT OF EXPENDITURES - ADD  |             |             |             |             |              | 2000200       |
| SPECIAL CATEGORIES                 |             |             |             |             |              | 100000        |
| CONTRACTED SERVICES                |             |             |             |             |              | 100777        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 100,000     | 100,000     |             |             |              | 2261 3        |

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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.  
 In recent years, DMA has not expensed any appropriated funds out of Categories 100748 and 101211 respectively.  
 We have however, moved the appropriation in these categories via budget amendments to categories where funds were needed near year-end.

This realignment is intended to more accurately represent anticipated expenditure needs.

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <u>FED/STATE COOPERATIVE AGRM</u> |             |             |             |             |             | 62050500             |
| PUBLIC PROTECTION                 |             |             |             |             |             | 12                   |
| <u>EMERGENCY PREV/PREP/RESPNS</u> |             |             |             |             |             | <u>1208.00.00.00</u> |
| NONRECURRING EXPENDITURES         |             |             |             |             |             | 2100000              |
| ADDITIONAL EQUIPMENT -            |             |             |             |             |             |                      |
| CAMP BLANDING                     |             |             |             |             |             | 2103021              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| ACQUISITION/MOTOR VEHICLES        |             |             |             |             |             | 100021               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 746,000-    | 746,000-    |             |             |             | 2261 3               |
|                                   | =====       | =====       | =====       | =====       | =====       |                      |



| COL A12                           |                           | COL A14                   |                           | COL A15                   |                           | COL A16     |                           | COL A14-A12               |        | CODES         |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|---------------|
| AGY FIN REQ<br>FY 2013-14         | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 | OVER(UNDER) | AGY FIN REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |        |               |
| POS                               | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS         | AMOUNT                    | POS                       | AMOUNT |               |
| MILITARY AFFAIRS, DEPT OF         |                           |                           |                           |                           |                           |             |                           |                           |        | 62000000      |
| PGM: READINESS & RESPONSE         |                           |                           |                           |                           |                           |             |                           |                           |        | 62050000      |
| FED/STATE COOPERATIVE AGRM        |                           |                           |                           |                           |                           |             |                           |                           |        | 62050500      |
| PUBLIC PROTECTION                 |                           |                           |                           |                           |                           |             |                           |                           |        | 12            |
| EMERGENCY PREV/PREP/RESPNS        |                           |                           |                           |                           |                           |             |                           |                           |        | 1208.00.00.00 |
| EQUIPMENT NEEDS                   |                           |                           |                           |                           |                           |             |                           |                           |        | 2400000       |
| INFORMATION TECHNOLOGY            |                           |                           |                           |                           |                           |             |                           |                           |        | 24010C0       |
| INFRASTRUCTURE REPLACEMENT        |                           |                           |                           |                           |                           |             |                           |                           |        | 060000        |
| OPERATING CAPITAL OUTLAY          |                           |                           |                           |                           |                           |             |                           |                           |        |               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 131,800                   | 131,800                   | 131,800                   |                           |                           |             |                           |                           |        | 2261 3        |

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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  |  |



| COL A12                   |        | COL A14                   |        | COL A15                   |        | COL A16                   |        | COL A14-A12                              |                           | CODES |
|---------------------------|--------|---------------------------|--------|---------------------------|--------|---------------------------|--------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2013-14 | POS    | AGY AMD REQ<br>FY 2013-14 | POS    | AGY AMD N/R<br>FY 2013-14 | POS    | AGY AMD ANZ<br>FY 2013-14 | POS    | AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER) | AGY FIN REQ<br>FY 2013-14 |       |
| POS                       | AMOUNT | POS                       | AMOUNT | POS                       | AMOUNT | POS                       | AMOUNT | POS                                      | AMOUNT                    |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
FED/STATE COOPERATIVE AGRM  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 EQUIPMENT NEEDS  
 INFORMATION TECHNOLOGY  
 INFRASTRUCTURE REPLACEMENT

62000000  
 62050000  
 62050500  
 12  
1208.00.00.00  
 2400000  
 24010C0

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

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|                                   | COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2013-14 | CODES         |
|-----------------------------------|---|---|---|---|--|---------------|
|                                   | AGY FIN REQ<br>FY 2013-14<br>POS AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS AMOUNT | AGY FIN REQ<br>FY 2013-14<br>POS AMOUNT  |               |
| MILITARY AFFAIRS, DEPT OF         |   |   |   |   |  | 62000000      |
| PGM: READINESS & RESPONSE         |   |   |   |   |  | 62050000      |
| FED/STATE COOPERATIVE AGRM        |   |   |   |   |  | 62050500      |
| PUBLIC PROTECTION                 |   |   |   |   |  | 12            |
| EMERGENCY PREV/PREP/RESPNS        |   |   |   |   |  | 1208.00.00.00 |
| EQUIPMENT NEEDS                   |   |   |   |   |  | 2400000       |
| ADDITIONAL EQUIPMENT              |   |   |   |   |  | 2402000       |
| OPERATING CAPITAL OUTLAY          |   |   |   |   |  | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 380,000                                 | 380,000                                 | 380,000                                 |   |  | 2261 3        |

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AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$380,000 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 (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

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| COL A12                           |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12                              |        | CODES         |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|--------|---------------|
| AGY FIN REQ<br>FY 2013-14         | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2013-14 |        |               |
| POS                               | AMOUNT                    | POS                       | AMOUNT                    | 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 -            |                           |                           |                           |                           |                           |                           |                           |  |        | 2402010       |
| CAMP BLANDING                     |                           |                           |                           |                           |                           |                           |                           |  |        | 100000        |
| SPECIAL CATEGORIES                |                           |                           |                           |                           |                           |                           |                           |  |        | 100021        |
| ACQUISITION/MOTOR VEHICLES        |                           |                           |                           |                           |                           |                           |                           |  |        | 2261 3        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 793,500                   | 793,500                   | 793,500                   |                           |                           |                           |                           |  |        |               |

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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 too 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.

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <u>FED/STATE COOPERATIVE AGRM</u> |             |             |             |             |             | 62050500             |
| 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                     |             |             |             |             |             | 26A1830              |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 109,915     | 109,915     |             |             |             | 2261 3               |

| COL A12                             |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES         |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ<br>FY 2013-14           | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 |               |
| POS                                 | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | 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 |
| ANNUALIZATIONS FROM G66 NOT IN      |                           |                           |                           |                           |                           |                           |                           |                           |                           |               |
| AGENCY REQUEST                      |                           |                           |                           |                           |                           |                           |                           |                           |                           | 2610000       |
| FEDERAL/STATE COOPERATIVE AGREEMENT |                           |                           |                           |                           |                           |                           |                           |                           |                           |               |
| SUPPORT (3000310)                   |                           |                           |                           |                           |                           |                           |                           |                           |                           | 2610004       |
| SALARIES AND BENEFITS               |                           |                           |                           |                           |                           |                           |                           |                           |                           | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 62,866                    |                           | 62,866                    |                           |                           |                           |                           |                           |                           | 2261 3        |

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$62,866 in Salaries and benefits required to fully fund the nine new FTE funded in the current year FY2013. This amount represents the lapse rate of 16.66% or 2 months.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                            | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2013-14   |           |           |          |          |         |                              |
| NEW POSITIONS                  |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT            |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND |           |           |          |          |         | 62,866                       |
|                                |           |           |          |          |         | 62,866                       |
|                                |           |           |          |          |         | =====                        |

| COL A12                             |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES                |
|-------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2013-14           | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |                      |
| 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> |
| ANNUALIZATIONS FROM G66 NOT IN      |     |                           |     |                           |     |                           |     |                           |                           |                      |
| AGENCY REQUEST                      |     |                           |     |                           |     |                           |     |                           |                           | 2610000              |
| FEDERAL/STATE COOPERATIVE AGREEMENT |     |                           |     |                           |     |                           |     |                           |                           |                      |
| SUPPORT (3000310)                   |     |                           |     |                           |     |                           |     |                           |                           | 2610004              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                            | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2013-14   |           |           |          |          |         |                              |
| NEW POSITIONS                  |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT            |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND |           |           |          |          |         |                              |
|                                |           |           |          |          |         | 62,866                       |
|                                |           |           |          |          |         | -----                        |
|                                |           |           |          |          |         | 62,866                       |
|                                |           |           |          |          |         | =====                        |

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|  | COL A12 |         | COL A14 |         | COL A15 |        | COL A16 |        | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER (UNDER)<br>AGY FIN REQ<br>FY 2013-14 |        | CODES         |
|--|---------|---------|---------|---------|---------|--------|---------|--------|---|--------|---------------|
|  | POS     | AMOUNT  | POS     | AMOUNT  | POS     | AMOUNT | POS     | AMOUNT | 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 |
| WORKLOAD                                   |         |         |         |         |         |        |         |        |   |        | 3000000       |
| FEDERAL/STATE COOPERATIVE AGREEMENT        |         |         |         |         |         |        |         |        |   |        | 3000310       |
| SUPPORT                                    |         |         |         |         |         |        |         |        |   |        | 000000        |
| SALARY RATE                                |         |         |         |         |         |        |         |        |   |        |               |
| SALARY RATE.....                           | 234,262 |         | 234,262 |         |         |        |         |        |   |        |               |
| =====                                      |         |         |         |         |         |        |         |        |   |        |               |
| SALARIES AND BENEFITS                      |         |         |         |         |         |        |         |        |   |        | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 9.00    | 296,822 | 9.00    | 296,822 |         |        |         | 59,080 |   |        | 2261 3        |
| =====                                      |         |         |         |         |         |        |         |        |   |        |               |
| EXPENSES                                   |         |         |         |         |         |        |         |        |   |        | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |         | 89,757  |         | 89,757  |         | 33,858 |         |        |   |        | 2261 3        |
| =====                                      |         |         |         |         |         |        |         |        |   |        |               |
| SPECIAL CATEGORIES                         |         |         |         |         |         |        |         |        |   |        | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT                 |         |         |         |         |         |        |         |        |   |        | 107040        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |         | 3,186   |         | 3,186   |         |        |         |        |   |        | 2261 3        |
| =====                                      |         |         |         |         |         |        |         |        |   |        |               |
| TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT |         |         |         |         |         |        |         |        |   |        | 3000310       |
| SUPPORT                                    |         |         |         |         |         |        |         |        |   |        |               |
| TOTAL POSITIONS.....                       | 9.00    |         | 9.00    |         |         |        |         |        |   |        |               |
| TOTAL ISSUE.....                           |         | 389,765 |         | 389,765 |         | 33,858 |         | 59,080 |   |        |               |
| TOTAL SALARY RATE.....                     | 234,262 |         | 234,262 |         |         |        |         |        |   |        |               |
| =====                                      |         |         |         |         |         |        |         |        |   |        |               |

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AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$389,765 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.

| COL A12                             |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES         |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ<br>FY 2013-14           | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 |               |
| POS                                 | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | 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 |
| WORKLOAD                            |                           |                           |                           |                           |                           |                           |                           |                           |                           | 3000000       |
| FEDERAL/STATE COOPERATIVE AGREEMENT |                           |                           |                           |                           |                           |                           |                           |                           |                           | 3000310       |
| SUPPORT                             |                           |                           |                           |                           |                           |                           |                           |                           |                           |               |

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ 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   | 16.60   | 55,999                       |
| 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               |      |           |           |          |          |         | 296,822                      |
|  | 9.00 | 234,262   |           | 121,640  | 355,902  |         | 296,822                      |



| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
FED/STATE COOPERATIVE AGRM  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 FEDERAL/STATE COOPERATIVE AGREEMENT  
 SUPPORT

62000000  
 62050000  
 62050500  
 12  
1208.00.00.00  
 3000000  
 3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2013-14                              |      |           |           |          |          |         |                              |
| NEW POSITIONS   |      |           |           |          |          |         |                              |
| 2023 COMPUTER OPERATOR III<br>N0005 001                   | 2.00 | 53,084    |           | 27,163   | 80,247   | 16.60   | 66,926                       |
| 2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT<br>N0004 001 | 1.00 | 43,508    |           | 15,758   | 59,266   | 16.60   | 49,428                       |
| 6339 TREATMENT PLANT OPERATOR II<br>N0007 001             | 1.00 | 22,455    |           | 13,057   | 35,512   | 16.60   | 29,617                       |
| 6390 LABORER TECHNICIAN<br>N0001 001                      | 2.00 | 41,472    |           | 25,673   | 67,145   | 16.60   | 55,999                       |
| 6466 MAINTENANCE MECHANIC<br>N0003 001                    | 3.00 | 73,743    |           | 39,989   | 113,732  | 16.60   | 94,852                       |
| TOTALS FOR ISSUE BY FUND                                  |      |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND                            | 9.00 | 234,262   |           | 121,640  | 355,902  |         | 296,822                      |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                               |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---|---------------------------|-------|
| AGY FIN REQ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14<br>OVER (UNDER) | AGY FIN REQ<br>FY 2013-14 |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
FED/STATE COOPERATIVE AGRM  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 FEDERAL/STATE COOPERATIVE AGREEMENT  
 SUPPORT

62000000  
 62050000  
 62050500  
 12  
1208.00.00.00  
 3000000  
 3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A16 - AGY AMD ANZ FY 2013-14

NEW POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

59,080  
 -----  
 59,080  
 =====

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| COL A12                           |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES         |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ<br>FY 2013-14         | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |               |
| POS                               | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | 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 |
| CAPITAL IMPROVEMENT PLAN          |                           |                           |                           |                           |                           |                           |                           |                           |                           | 9900000       |
| SPECIAL PURPOSE                   |                           |                           |                           |                           |                           |                           |                           |                           |                           | 9908000       |
| FIXED CAPITAL OUTLAY              |                           |                           |                           |                           |                           |                           |                           |                           |                           | 080000        |
| DESIGN-INF SQD BTLE COURSE        |                           |                           |                           |                           |                           |                           |                           |                           |                           | 087012        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 500,000                   |                           | 500,000                   |                           | 500,000                   |                           |                           |                           |                           | 2261 3        |

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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.

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

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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

|                            | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |                      |
|----------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
|                            | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ  |                      |
|                            | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  | OVER(UUNDER) |                      |
|                            | 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              |

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  
 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.

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|                                   |            |            |           |        |  |                      |
|-----------------------------------|------------|------------|-----------|--------|--|----------------------|
| TOTAL: SPECIAL PURPOSE            |            |            |           |        |  | 990S000              |
| TOTAL ISSUE.....                  | 1,000,000  | 1,000,000  | 1,000,000 |        |  |                      |
| TOTAL: EMERGENCY PREV/PREP/RESPNS |            |            |           |        |  | <u>1208.00.00.00</u> |
| BY FUND TYPE                      |            |            |           |        |  |                      |
| GENERAL REVENUE FUND              | 418,943    | 418,943    |           |        |  | 1000                 |
| TRUST FUNDS                       | 31,878,648 | 31,878,648 | 2,339,158 | 59,080 |  | 2000                 |
| TOTAL POSITIONS.....              | 234.00     | 234.00     |           |        |  |                      |
| TOTAL PROG COMP.....              | 32,297,591 | 32,297,591 | 2,339,158 | 59,080 |  |                      |
| TOTAL SALARY RATE.....            | 7,546,882  | 7,546,882  |           |        |  |                      |

|                                     | COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2013-14 | CODES         |
|-------------------------------------|---|---|---|---|--|---------------|
|                                     | AGY FIN REQ<br>FY 2013-14<br>POS AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS AMOUNT | AGY FIN REQ<br>FY 2013-14<br>POS AMOUNT  |               |
| 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.....                    | 1,403,399                               | 1,403,399                               |   |   |  |               |
| SALARIES AND BENEFITS               |   |   |   |   |  | 010000        |
|                                     | 39.00                                   | 39.00                                   |   |   |  |               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,743,892                               | 1,743,892                               |   |   |  | 2261 3        |
| EXPENSES                            |   |   |   |   |  | 040000        |
| GENERAL REVENUE FUND -MATCH         | 221,540                                 | 221,540                                 |   |   |  | 1000 2        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 657,734                                 | 657,734                                 |   |   |  | 2261 3        |
| TOTAL APPRO.....                    | 879,274                                 | 879,274                                 |   |   |  |               |
| OPERATING CAPITAL OUTLAY            |   |   |   |   |  | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 195,963                                 | 195,963                                 |   |   |  | 2261 3        |
| FOOD PRODUCTS                       |   |   |   |   |  | 070000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 450,000                                 | 450,000                                 |   |   |  | 2261 3        |
| SPECIAL CATEGORIES                  |   |   |   |   |  | 100000        |
| CONTRACTED SERVICES                 |   |   |   |   |  | 100777        |
| GENERAL REVENUE FUND -MATCH         | 443,150                                 | 443,150                                 |   |   |  | 1000 2        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 20,000                                  | 20,000                                  |   |   |  | 2261 3        |
| TOTAL APPRO.....                    | 463,150                                 | 463,150                                 |   |   |  |               |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |               |
|--|-------------|-------------|-------------|-------------|--------------|---------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ  |               |
|  | FY 2013-14  | FY 2013-14  | FY 2013-14  | FY 2013-14  | OVER (UNDER) |               |
|  | POS         | AMOUNT      | POS         | AMOUNT      | POS          | AMOUNT        |
|  |             |             |             |             |              | CODES         |
| MILITARY AFFAIRS, DEPT OF                  |             |             |             |             |              | 62000000      |
| PGM: READINESS & RESPONSE                  |             |             |             |             |              | 62050000      |
| FED/STATE COOPERATIVE AGRM                 |             |             |             |             |              | 62050500      |
| HEALTH AND HUMAN SERVICES                  |             |             |             |             |              | 13            |
| SERVICES/MOST VULNERABLE                   |             |             |             |             |              | 1304.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |             |             |              | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |              | 1001000       |
| SPECIAL CATEGORIES                         |             |             |             |             |              | 100000        |
| G/A - WAGES MILITARY AFF                   |             |             |             |             |              | 100801        |
| GENERAL REVENUE FUND -STATE                | 2,000,000   | 2,000,000   |             |             |              | 1000 1        |
| MAINT AND OPERATIONS CONTR                 |             |             |             |             |              | 102044        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 20,000      | 20,000      |             |             |              | 2261 3        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |             |             |              | 107040        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 13,761      | 13,761      |             |             |              | 2261 3        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |              | 1001000       |
| TOTAL POSITIONS.....                       | 39.00       | 39.00       |             |             |              |               |
| TOTAL ISSUE.....                           | 5,766,040   | 5,766,040   |             |             |              |               |
| TOTAL SALARY RATE.....                     | 1,403,399   | 1,403,399   |             |             |              |               |

|                                   | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER) |                      |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
|                                   | AGY FIN REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14                               |                      |
|                                   | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS   | AMOUNT               |
|                                   |                           |                           |                           |                           |   | CODES                |
| MILITARY AFFAIRS, DEPT OF         |                           |                           |                           |                           |   | 62000000             |
| PGM: READINESS & RESPONSE         |                           |                           |                           |                           |   | 62050000             |
| <u>FED/STATE COOPERATIVE AGRM</u> |                           |                           |                           |                           |   | 62050500             |
| HEALTH AND HUMAN SERVICES         |                           |                           |                           |                           |   | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>   |                           |                           |                           |                           |   | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES            |                           |                           |                           |                           |   | 1000000              |
| FLORIDA RETIREMENT SYSTEM         |                           |                           |                           |                           |   |                      |
| CONTRIBUTION ADJUSTMENT FOR       |                           |                           |                           |                           |   |                      |
| FISCAL YEAR 2012-2013             |                           |                           |                           |                           |   | 1001240              |
| SALARIES AND BENEFITS             |                           |                           |                           |                           |   | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,104                     |                           | 4,104                     |                           |   | 2261 3               |
|                                   | =====                     |                           | =====                     |                           |   |                      |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <u>FED/STATE COOPERATIVE AGRM</u> |             |             |             |             |             | 62050500             |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>   |             |             |             |             |             | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1000000              |
| ADJUSTMENT TO STATE HEALTH        |             |             |             |             |             |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |             |             |             |                      |
| FISCAL YEAR 2012-13               |             |             |             |             |             | 1001830              |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,057       | 4,057       |             |             |             | 2261 3               |
|                                   | =====       | =====       | =====       | =====       | =====       |                      |







|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <u>FED/STATE COOPERATIVE AGRM</u> |             |             |             |             |             | 62050500             |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>   |             |             |             |             |             | <u>1304.00.00.00</u> |
| NONRECURRING EXPENDITURES         |             |             |             |             |             | 2100000              |
| FORWARD MARCH PROGRAM             |             |             |             |             |             | 2103010              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| G/A - WAGES MILITARY AFF          |             |             |             |             |             | 100801               |
| GENERAL REVENUE FUND              | -STATE      | 1,250,000-  | 1,250,000-  |             |             | 1000 1               |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <u>FED/STATE COOPERATIVE AGRM</u> |             |             |             |             |             | 62050500             |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>   |             |             |             |             |             | <u>1304.00.00.00</u> |
| NONRECURRING EXPENDITURES         |             |             |             |             |             | 2100000              |
| ABOUT FACE PROGRAM                |             |             |             |             |             | 2103011              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| G/A - WAGES MILITARY AFF          |             |             |             |             |             | 100801               |
| GENERAL REVENUE FUND              | -STATE      | 750,000-    | 750,000-    |             |             | 1000 1               |



|                                   | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER (UNDER) | AGY FIN REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 | CODES         |
|-----------------------------------|---------|---------|---------|---------|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
|                                   | POS     | AMOUNT  | POS     | AMOUNT  | 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          |         |         |         |         |  |                           |                           |                           |                           |                           | 1304.00.00.00 |
| EQUIPMENT NEEDS                   |         |         |         |         |  |                           |                           |                           |                           |                           | 2400000       |
| ADDITIONAL EQUIPMENT              |         |         |         |         |  |                           |                           |                           |                           |                           | 2402000       |
| OPERATING CAPITAL OUTLAY          |         |         |         |         |  |                           |                           |                           |                           |                           | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL |         | 113,450 |         | 113,450 |  |                           |                           | 113,450                   |                           |                           | 2261 3        |

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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 Mistfers (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.

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2013-14  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2013-14  | FY 2013-14  | 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             |
| <u>FED/STATE COOPERATIVE AGRM</u> |             |             |             |             |             | 62050500             |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>   |             |             |             |             |             | <u>1304.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED     |             |             |             |             |             |                      |
| FUNDS APPROPRIATIONS              |             |             |             |             |             | 26A0000              |
| STATE HEALTH INSURANCE ADJUSTMENT |             |             |             |             |             |                      |
| FOR FY 2012-13 - 10 MONTHS        |             |             |             |             |             |                      |
| ANNUALIZATION                     |             |             |             |             |             | 26A1830              |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 20,285      | 20,285      |             |             |             | 2261 3               |

| COL A12                             |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES         |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ<br>FY 2013-14           | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |               |
| POS                                 | AMOUNT                    | POS                       | AMOUNT                    | 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            |                           |                           |                           |                           |                           |                           |                           |                           |                           | 1304.00.00.00 |
| ANNUALIZATIONS FROM G66 NOT IN      |                           |                           |                           |                           |                           |                           |                           |                           |                           |               |
| AGENCY REQUEST                      |                           |                           |                           |                           |                           |                           |                           |                           |                           | 2610000       |
| FEDERAL/STATE COOPERATIVE AGREEMENT |                           |                           |                           |                           |                           |                           |                           |                           |                           |               |
| SUPPORT (3000310)                   |                           |                           |                           |                           |                           |                           |                           |                           |                           | 2610004       |
| SALARIES AND BENEFITS               |                           |                           |                           |                           |                           |                           |                           |                           |                           | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 112,476                   |                           | 112,476                   |                           |                           |                           |                           |                           |                           | 2261 3        |

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$112,476 in Salaries and benefits required to fully fund the fifteen new FTE funded in the current year FY2013. This amount represents the lapse rate of 16.66% or 2 months.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                            | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2013-14   |           |           |          |          |         |                              |
| NEW POSITIONS                  |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT            |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND |           |           |          |          |         | 112,476                      |
|                                |           |           |          |          |         | 112,476                      |
|                                |           |           |          |          |         | =====                        |



| COL A12                             |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|-------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2013-14<br>POS    | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>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> |
| ANNUALIZATIONS FROM G66 NOT IN      |        |                                  |        |                                  |        |                                  |        |                                  |        | 2610000              |
| AGENCY REQUEST                      |        |                                  |        |                                  |        |                                  |        |                                  |        | 2610004              |
| FEDERAL/STATE COOPERATIVE AGREEMENT |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| SUPPORT (3000310)                   |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                            | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2013-14   |           |           |          |          |         |                              |
| NEW POSITIONS                  |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT            |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND |           |           |          |          |         |                              |
|                                |           |           |          |          |         | 112,476                      |
|                                |           |           |          |          |         | -----                        |
|                                |           |           |          |          |         | 112,476                      |
|                                |           |           |          |          |         | =====                        |

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|  | COL A12                          |         | COL A14                          |         | COL A15                          |        | COL A16                          |        | COL A14-A12<br>AGY AMD REQ<br>FY 2013-14<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2013-14 |        | CODES         |
|--|----------------------------------|---------|----------------------------------|---------|----------------------------------|--------|----------------------------------|--------|--|--------|---------------|
|  | AGY FIN REQ<br>FY 2013-14<br>POS | AMOUNT  | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT  | AGY AMD N/R<br>FY 2013-14<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>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                   |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 1304.00.00.00 |
| WORKLOAD                                   |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 3000000       |
| FEDERAL/STATE COOPERATIVE AGREEMENT        |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 3000310       |
| SUPPORT                                    |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 000000        |
| SALARY RATE                                |                                  |         |                                  |         |                                  |        |                                  |        |  |        |               |
| SALARY RATE.....                           | 323,658                          |         | 323,658                          |         |                                  |        |                                  |        |  |        |               |
| =====                                      |                                  |         |                                  |         |                                  |        |                                  |        |  |        |               |
| SALARIES AND BENEFITS                      |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 11.00                            | 405,674 | 11.00                            | 405,674 |                                  |        | 80,745                           |        |  |        | 2261 3        |
| =====                                      |                                  |         |                                  |         |                                  |        |                                  |        |  |        |               |
| EXPENSES                                   |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |                                  | 106,859 |                                  | 106,859 |                                  | 40,950 |                                  |        |  |        | 2261 3        |
| =====                                      |                                  |         |                                  |         |                                  |        |                                  |        |  |        |               |
| SPECIAL CATEGORIES                         |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT                 |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 107040        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |                                  | 3,894   |                                  | 3,894   |                                  |        |                                  |        |  |        | 2261 3        |
| =====                                      |                                  |         |                                  |         |                                  |        |                                  |        |  |        |               |
| TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT |                                  |         |                                  |         |                                  |        |                                  |        |  |        | 3000310       |
| SUPPORT                                    |                                  |         |                                  |         |                                  |        |                                  |        |  |        |               |
| TOTAL POSITIONS.....                       | 11.00                            |         | 11.00                            |         |                                  |        |                                  |        |  |        |               |
| TOTAL ISSUE.....                           |                                  | 516,427 |                                  | 516,427 |                                  | 40,950 |                                  | 80,745 |  |        |               |
| TOTAL SALARY RATE.....                     | 323,658                          |         | 323,658                          |         |                                  |        |                                  |        |  |        |               |
| =====                                      |                                  |         |                                  |         |                                  |        |                                  |        |  |        |               |

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AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$516,427 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.

| COL A12                             |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12   |        | CODES         |
|-------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---|--------|---------------|
| AGY FIN REQ<br>FY 2013-14<br>POS    | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD N/R<br>FY 2013-14<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2013-14<br>POS | AMOUNT | AGY AMD REQ<br>FY 2013-14<br>OVER(UUNDER)<br>AGY FIN REQ<br>FY 2013-14<br>POS | AMOUNT |               |
| MILITARY AFFAIRS, DEPT OF           |        |                                  |        |                                  |        |                                  |        |   |        | 62000000      |
| PGM: READINESS & RESPONSE           |        |                                  |        |                                  |        |                                  |        |   |        | 62050000      |
| FED/STATE COOPERATIVE AGRM          |        |                                  |        |                                  |        |                                  |        |   |        | 62050500      |
| HEALTH AND HUMAN SERVICES           |        |                                  |        |                                  |        |                                  |        |   |        | 13            |
| SERVICES/MOST VULNERABLE            |        |                                  |        |                                  |        |                                  |        |   |        | 1304.00.00.00 |
| WORKLOAD                            |        |                                  |        |                                  |        |                                  |        |   |        | 3000000       |
| FEDERAL/STATE COOPERATIVE AGREEMENT |        |                                  |        |                                  |        |                                  |        |   |        | 3000310       |
| SUPPORT                             |        |                                  |        |                                  |        |                                  |        |   |        |               |

There is adequate existing building space for these employees.  
 These positions are 100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ 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 A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| AGY FIN REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY AMD N/R<br>FY 2013-14 | AGY AMD ANZ<br>FY 2013-14 | AGY AMD REQ<br>FY 2013-14 | AGY FIN REQ<br>FY 2013-14 |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
FED/STATE COOPERATIVE AGRM  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE

62000000  
 62050000  
 62050500  
 13  
1304.00.00.00  
 3000000  
 3000310

WORKLOAD  
 FEDERAL/STATE COOPERATIVE AGREEMENT  
 SUPPORT

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ 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 A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |        | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|--------|-------|
| AGY FIN REQ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | POS | AGY AMD N/R<br>FY 2013-14 | POS | AGY AMD ANZ<br>FY 2013-14 | POS | AGY AMD REQ<br>FY 2013-14 | AMOUNT |       |

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
FED/STATE COOPERATIVE AGRM  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 WORKLOAD  
 FEDERAL/STATE COOPERATIVE AGREEMENT  
 SUPPORT

62000000  
 62050000  
 62050500  
 13  
1304.00.00.00  
 3000000  
 3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A16 - AGY AMD ANZ FY 2013-14

NEW POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

80,745  
 -----  
 80,745  
 =====

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|                              | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                              |             |             |             |             | AGY AMD REQ |                      |
|                              |             |             |             |             | FY 2013-14  |                      |
|                              |             |             |             |             | OVER(UNDER) |                      |
|                              | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                              | FY 2013-14  | FY 2013-14  | 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 |             |             |             |             |             |                      |
| 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   | 1,250,000   |             | 1000 1               |

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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.

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|                              | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12  |                      |
|------------------------------|---------|---------|---------|---------|--------------|----------------------|
|                              |         |         |         |         | AGY AMD REQ  |                      |
|                              |         |         |         |         | FY 2013-14   |                      |
|                              |         |         |         |         | OVER(UUNDER) |                      |
|                              |         |         |         |         | AGY FIN REQ  |                      |
|                              |         |         |         |         | FY 2013-14   |                      |
| POS                          | AMOUNT  | 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           |         |         |         |         |              | 100000               |
| SPECIAL CATEGORIES           |         |         |         |         |              | 100801               |
| G/A - WAGES MILITARY AFF     |         |         |         |         |              |                      |
| GENERAL REVENUE FUND         | -STATE  | 750,000 | 750,000 | 750,000 |              | 1000 1               |

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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 and budgeting and other daily life skills. In the after-school program, students must train in academic study skills and basic technical skills that businesses require for employment consideration.

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|                                   |            |            |            |           |         |                      |
|-----------------------------------|------------|------------|------------|-----------|---------|----------------------|
| TOTAL: SERVICES/MOST VULNERABLE   |            |            |            |           |         | <u>1304.00.00.00</u> |
| BY FUND TYPE                      |            |            |            |           |         |                      |
| GENERAL REVENUE FUND              |            | 2,664,690  | 2,664,690  | 2,000,000 |         | 1000                 |
| TRUST FUNDS                       |            | 3,621,738  | 3,621,738  | 154,400   | 80,745  | 2000                 |
| TOTAL POSITIONS.....              | 50.00      | 50.00      |            |           |         |                      |
| TOTAL PROG COMP.....              | 6,286,428  | 6,286,428  | 2,154,400  | 80,745    |         |                      |
| TOTAL SALARY RATE.....            | 1,727,057  | 1,727,057  |            |           |         |                      |
| TOTAL: FED/STATE COOPERATIVE AGRM |            |            |            |           |         | 62050500             |
| BY FUND TYPE                      |            |            |            |           |         |                      |
| GENERAL REVENUE FUND              |            | 3,083,633  | 3,083,633  | 2,000,000 |         | 1000                 |
| TRUST FUNDS                       |            | 35,500,386 | 35,500,386 | 2,493,558 | 139,825 | 2000                 |
| TOTAL POSITIONS.....              | 284.00     | 284.00     |            |           |         |                      |
| TOTAL BUREAU.....                 | 38,584,019 | 38,584,019 | 4,493,558  | 139,825   |         |                      |
| TOTAL SALARY RATE.....            | 9,273,939  | 9,273,939  |            |           |         |                      |