

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
DRUG INTERDICT/PREVENTION				62050100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		2261 3
FED LAW ENFORCEMENT TF -FEDERL		345,000		2719 3
TOTAL APPRO.....		420,000		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		100,000		2719 3
SPECIAL CATEGORIES				100000
ACCOUNTING SERVICES				100022
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL		6,600,000		2261 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL		50,000		2719 3
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF -FEDERL		20,000		2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		7,200,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		7,200,000		2000
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,204,556			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,156,254			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	1,068,075			2069 1
TOTAL POSITIONS.....	92.00			
TOTAL APPRO.....	4,224,329			
=====				
OTHER PERSONAL SERVICES				030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172			2069 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,815,585			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	90,000			2069 1
TOTAL APPRO.....	4,905,585			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	188,930			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	106,869			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	113,678			2069 1
TOTAL APPRO.....	220,547			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND -STATE	1,781,900			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	372,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	25,000			2069 1
TOTAL APPRO.....	397,000			
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND -STATE	190,000			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	25,000			2069 1
TOTAL APPRO.....	215,000			
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE	89,895			2069 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	27,523			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	9,330			2069 1
TOTAL APPRO.....	36,853			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....	12,078,211			
TOTAL SALARY RATE.....	3,204,556			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,363		1000 1
CAMP BLANDING MANAGEMNT TF-STATE		3,506		2069 1
TOTAL APPRO.....		13,869		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,366-		1000 1
CAMP BLANDING MANAGEMNT TF-STATE		462-		2069 1
TOTAL APPRO.....		1,828-		
NONRECURRING EXPENDITURES				2100000
ARMORY SUPPORT				2103006
EXPENSES				040000
GENERAL REVENUE FUND -STATE		320,000-		1000 1
ADDITIONAL EQUIPMENT - BODY ARMOR				2103015
EXPENSES				040000
GENERAL REVENUE FUND -STATE		100,000-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLE FOR CAMP BLANDING				2402050
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CAMP BLANDING MANAGEMNT TF-STATE	18,000	18,000		2069 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$18,000 to purchase an additional pickup truck for moving equipment, tools, supplies and staff to and from work-sites and storage areas where maintenance is required. The additional vehicle will increase the productivity of the maintenance staff.

The Camp Blanding Joint Training Center (CBJTC) is the state's premier training site consisting of over 72,000 acres of property, numerous support buildings and 98 miles of improved roads. The Center offers extensive maneuver training areas and a variety of ranges to accommodate active and reserve component training opportunities. In addition, various state agencies and local law enforcement agencies take advantage of specialized training opportunities offered at the Center. With recent National Guard deployments, the facilities at CBJTC have experienced increased usage, necessitating additional maintenance requirements.

This issue benefits Clay County and supports:

Agency Goal #1; Provide military organizations that are trained and ready to meet the needs of national, state, and local authorities.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	51,815			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	17,530			2069 1
TOTAL APPRO.....	69,345			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,366-		1000 1
CAMP BLANDING MANAGEMNT TF-STATE		462-		2069 1
TOTAL APPRO.....		1,828-		
WORKLOAD				3000000
PAY RAISES FOR MILITARY PERSONNEL				3000A30
SALARY RATE				000000
SALARY RATE.....	11,309			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,313		1000 1
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....		13,313		
TOTAL SALARY RATE.....	11,309			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue supports Florida National Guard full-time state military personnel whose salaries are based on Department of Defense military pay tables for their military pay grade and years in service as established by Section 250.10(1). The Department has twelve of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 3.6% for three(3) employees within this budget entity.

This issue benefits St. Johns County and supports:  
 Agency Goal #1: Provide military organizations that are trained and ready to meet the needs of national, state, and local authorities.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	11,309	2,004	13,313	0.00	13,313
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	11,309	2,004	13,313			13,313

ARMORY SUPPORT						4300000
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	370,000				1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$370,000 to pay for energy increases at the state's 56 armories. This Department has experienced an annual 5% energy cost increase over the past two years, which significantly impacts facility operations. Routine maintenance funds are having to be diverted to pay expanding energy bills. Additionally, last year's increase was funded with non-recurring dollars (Issue code 4300000 - \$320,000). This issue represents three years of increases and is essential to meet increased armory utilization due to increased overseas and domestic operational tempo.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
UNIQUE NON-STATE PROJECTS				5000000
MINOR REPAIRS TO CAMP BLANDING				
STRUCTURES				5003050
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
CAMP BLANDING MANAGEMNT TF-STATE	223,000	223,000		2069 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$223,000 to repair/renovate and maintain buildings throughout Camp Blanding.

The Quonset Huts at Camp Blanding have aged to the point where repairs and/or upgrades are uneconomical. The Camp Blanding Master Plan includes replacement of the Quonset Huts with Cottages. Approximate cost: 180,000.00

Replacement of existing concrete stairs and decks with pressure treated or marine lumber would be more cost effective in construction and future maintenance and repair and is necessary for the preservation of various buildings at Camp Blanding. Approximate cost: \$43,000.00

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CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
CONST-ST FAC-ST AUG ARMORY				086919

GENERAL REVENUE FUND	-STATE	192,000	192,000	1000 1
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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

CONST-ST FAC-ST AUG ARMORY

IT COMPONENT? NO

This building is necessary to provide secure, covered storage for supplies and property/equipment at the Robert F. Enslin National Guard Armory in St. Augustine, Florida, as well as storage for property/equipment received from vendors for the Department of Military Affairs Headquarters buildings located at the St. Francis Barracks in downtown St. Augustine. Current secure covered storage is not adequate at the armory, which requires property and equipment utilized at the armory and in transit to the St. Francis barracks to be stored unsecured in the armory assembly area. No federal funds are authorized for this project.

This is a statewide issue that Supports:

Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
local authorities				
*****				
READY CENTERS REVITAL PLAN				086937
GENERAL REVENUE FUND -STATE	15,000,000	15,000,000		1000 1
	=====	=====	=====	
*****				
AGENCY NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: READY CENTERS REVITAL PLAN IT COMPONENT? NO				
The purpose of this project is to continue posturing the Guard to successfully execute its state and federal emergency and military missions in the 21st Century by renovating state readiness centers (armories)to meet state and federal building codes, benefiting from energy saving upgrades while maintaining structural integrity and safety. Additional emphasis will be placed on force protection measures such as fencing, barricading and security. The program concept has transformed from the original four-phased approach into a sustained implementation of a prioritized listing of readiness centers. The program will encompass readiness center renovations, including assessment, design, construction, furniture, furnishings, as well as program administration costs (i.e., human resources, labor, etc.), as well as operating equipment such as vehicles, lifts, loaders, etc. for fund and project execution.				
This is a statewide issue that supports:				
Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.				
*****				
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	15,192,000	15,192,000		
	=====	=====	=====	
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CB SHOOT HOUSE - DESIGN				086928
FEDERAL GRANTS TRUST FUND -FEDERL	197,000	197,000		2261 3
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CB SHOOT HOUSE - DESIGN IT COMPONENT? NO  
 This project is for the Design of a Live Fire Shoot House. Constructing a Live Fire Shoot House at CBJTC would: meet Squad, Platoon, Company, and Battalion Level urban training requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard. There are no other alternate facilities located within 4 hours travel distance which could be utilized without loss of OPTEMPO costs, training time, or combat realism. The criteria which will be used for construction is the training circular (TC) 25-08, Training Ranges: TC 90-1 Urban Operations: and the Huntsville Design Manual (COE) HNDM-1110-1-23.  
 At present CBJTC has no standard facility on which to conduct this type of training. Ultimately these personnel/units may enter future deployments less than fully prepared for urban warfare.  
 The Design will be Federally funded by National Guard Bureau (NGB) in FY10.

This project is Federally funded for Construction in the Future Year Defense Program in FY12.

This issue benefits Clay County and supports:  
 Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities

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CONSTRUCT ASP - CBJTC, FL						086945
FEDERAL GRANTS TRUST FUND -FEDERL	12,371,000		12,371,000			2261 3

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CONSTRUCT ASP - CBJTC, FL IT COMPONENT? NO  
 Design and Construction of new Ammunition Storage Point (ASP) including fourteen (14) Ammunition Storage magazines (OCE 421-80-01), eight (8) Ammunition Storage Cubicles (OCE 422-15-1), an Operations Building, Administrative Facility and Inert Devices/Components storage warehouse. Supporting facilities include access roads, a vehicle inspection area. Communications and Intrusion Detection System (IDS).  
 This project is Federally Funded in the Future Year Defense Program in FY09.

This issue benefits Clay County and supports:  
 Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CONS/STORAGE BLDG/MARIANNA				086947
GENERAL REVENUE FUND -STATE	192,000	192,000		1000 1

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CONS/STORAGE BLDG/MARIANNA IT COMPONENT? NO  
 This project is to provide secure, covered storage for supplies and property/ equipment at the Marianna National Guard Armory.  
 There are no federal funds available for this project.

This issue benefits Jackson County and supports:  
 Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.  
 Also supports Objective 1d; Increase quality of life requirements

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CB CONVOY LIVE FIRE - DSGN 086954

FEDERAL GRANTS TRUST FUND -FEDERL 260,000 260,000 2261 3

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CB CONVOY LIVE FIRE - DSGN IT COMPONENT? NO  
 This project is for the Design of a Convoy Live Fire Range. Constructing a Convoy Live Fire Range at CBJTC would: meet Squad, Platoon, Company, and Battalion Level urban training requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard. There are no other alternate facilities located within 4 hours travel distance which could be utilized without loss of OPTEMPO costs, training time, or combat realism. The criteria which will be used for construction is the training circular (TC) 25-08, Training Ranges: TC 90-1 Urban Operations: and the Huntsville Design Manual (COE) HNDM-1110-1-23.  
 At present CBJTC has no standard facility on which to conduct this type of training. Ultimately these personnel/units may enter future deployments less than fully prepared for urban warfare.  
 The Design will be Federally funded by National Guard Bureau (NGB) in FY10.

This project is Federally funded for Construction in the Future Year Defense Program in FY12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This issue benefits Clay County and supports:

Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities

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PLN ARMORY/EGLIN/FT.WALTON				086984
FEDERAL GRANTS TRUST FUND -FEDERL	832,000	832,000		2261 3
	=====	=====	=====	

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: PLN ARMORY/EGLIN/FT.WALTON IT COMPONENT? NO

This project consists of designing and constructing a new readiness center at Eglin Air Force base, as well as consolidation of existing units in the Panhandle, closing inadequate facilities, thereby, reducing overall operating costs for the state.

Federal land has been provided, and federal funds are being requested.

This issue benefits Okaloosa County and supports:

Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

Also supports Objective 1d; Increase quality of life requirements

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CONST AFRC/DAYTONA BEACH				086987
GENERAL REVENUE FUND -STATE	624,000	624,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,702,200	18,702,200		2261 3
	-----	-----	-----	
TOTAL APPRO.....	19,326,200	19,326,200		
	=====	=====	=====	

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CONST AFRC/DAYTONA BEACH IT COMPONENT? NO

This project consists of designing and constructing a replacement facility for the currently licensed Armed Forces reserve Center in Daytona Beach. Construction of this facility will allow the national Guard to return the inadequate facility to the city of Daytona Beach prior to the license expiration in 2013. The new facility would also enhance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

future development for the city of Palm Coast and Flagler County. The AFRC will be constructed on land provided by Flagler County.

This issue benefits Flagler County and supports:  
 Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

And also supports objective 1D; to increase the quality of life requirements.

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DESIGN-MACHINE GUN RANGE				087030
FEDERAL GRANTS TRUST FUND -STATE	800,000	800,000		2261 1

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: DESIGN-MACHINE GUN RANGE IT COMPONENT? NO

This project is for the Design of a Multi Purpose Machine Gun Range.

A Multi Purpose Machine Gun Range at CBJTC would meet the requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard.

There are no other alternate facilities located within 4 hours travel distance which could be utilized without loss of OPTEMPO costs, training time, or combat realism. The criteria which will be used for construction is the training circular (TC) 25-08, Training Ranges: TC 90-1 Urban Operations: and the Huntsville Design Manual (COE) HNNDM-1110-1-23.

At present CBJTC has no standard facility on which to conduct this type of training. Ultimately these personnel/units may enter future deployments less than fully prepared for warfare.

The Design will be Federally funded by National Guard Bureau (NGB) in FY10.

This project is Federally funded for Construction in the Future Year Defense Program in FY12.

This issue benefits Clay County and supports:

Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
DESIGN-CENTRIC TRG COMPLEX				087040
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3

\*\*\*\*\*

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: DESIGN-CENTRIC TRG COMPLEX IT COMPONENT? NO  
 This project is for the Design of a Special Forces Centric Training Complex. A Special Forces Centric Training Complex at CBJTC would meet the requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard. There are no other alternate facilities located within 4 hours travel distance which could be utilized without loss of OPTEMPO costs, training time, or combat realism. The criteria which will be used for construction is the training circular (TC) 25-08, Training Ranges: TC 90-1 Urban Operations: and the Huntsville Design Manual (COE) HNNDM-1110-1-23.  
 At present CBJTC has no standard facility on which to conduct this type of training. Ultimately these personnel/units may enter future deployments less than fully prepared for warfare.  
 The Design will be Federally funded by National Guard Bureau (NGB) in FY10.  
 This project is Federally funded for Construction in the Future Year Defense Program in FY12.

This issue benefits Clay County and supports:  
 Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities

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CONST-CENTRIC-PHASE I				087041
GENERAL REVENUE FUND -STATE	3,330,000	3,330,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3
TOTAL APPRO.....	13,330,000	13,330,000		

\*\*\*\*\*

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CONST-CENTRIC-PHASE I IT COMPONENT? NO  
 This project is for the construction of a Enhanced Readiness Center on CBJTC, Florida. The units to be assigned to this facility are currently occupying substandard, temporary facilities that are grossly inadequate in all functional areas and preclude the units from effectively training for their state and federal missions. This location will support community activities as well as National Guard requirements. This project will be federally funded at 75% of the total

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
MILITARY READINES/RESPONSE				62050200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

project cost and will require 25% State matching funds.

This issue benefits Clay County and supports:

Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	48,808,200	48,808,200		
	=====	=====	=====	
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,999,820	19,338,000		1000
TRUST FUNDS	46,362,462	44,903,200		2000
	-----	-----	-----	
TOTAL POSITIONS.....	92.00			
TOTAL PROG COMP.....	76,362,282	64,241,200		
TOTAL SALARY RATE.....	3,215,865			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,871,111			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,727,228			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	316,277			2261 3
-----				
TOTAL POSITIONS.....	52.00			
TOTAL APPRO.....	4,043,505			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	70,744			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	829,409			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	48,952			2069 1
FEDERAL GRANTS TRUST FUND -FEDERL	54,001			2261 3
-----				
TOTAL APPRO.....	932,362			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	43,074			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	74,500			2069 1
FEDERAL GRANTS TRUST FUND -FEDERL	49,000			2261 3
-----				
TOTAL APPRO.....	166,574			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							62050400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	43,939						1000 1
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE	77,000						1000 1
=====							
LEGAL SERVICES CONTRACT							100047
GENERAL REVENUE FUND -STATE	55,000						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	35,000						1000 1
=====							
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE	30,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	202,351						1000 1
=====							
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE	509,628						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	19,275						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,757						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		21,032		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	52.00			
TOTAL ISSUE.....		6,187,135		
TOTAL SALARY RATE.....		2,871,111		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,375		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626		2261 3
TOTAL APPRO.....		8,001		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,653-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		140-		2261 3
TOTAL APPRO.....		1,793-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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		509,628-		1000 1
=====				
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103008
EXPENSES				040000
CAMP BLANDING MANAGEMNT TF-STATE		48,952-		2069 1
FEDERAL GRANTS TRUST FUND -FEDERL		54,001-		2261 3
TOTAL APPRO.....		102,953-		
=====				
OPERATING CAPITAL OUTLAY				060000
CAMP BLANDING MANAGEMNT TF-STATE		74,500-		2069 1
FEDERAL GRANTS TRUST FUND -FEDERL		49,000-		2261 3
TOTAL APPRO.....		123,500-		
=====				
TOTAL: INFORMATION TECHNOLOGY				2103008
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....		226,453-		
=====				
INTEGRATED EMERGENCY OPERATIONS				
MANAGEMENT INFORMATION SYSTEM				2103045
SPECIAL CATEGORIES				100000
INFORMATION TECHNOLOGY				100036
GENERAL REVENUE FUND -STATE		75,000-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INCREASE LEGAL SERVICE FEES				2103046
SPECIAL CATEGORIES				100000
LEGAL SERVICES CONTRACT				100047
GENERAL REVENUE FUND -STATE	50,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	51,518	51,518		1000 1
CAMP BLANDING MANAGEMNT TF-STATE	12,798	12,798		2069 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,521	9,521		2261 3
-----				
TOTAL APPRO.....	73,837	73,837		
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	109,000	109,000		1000 1
CAMP BLANDING MANAGEMNT TF-STATE	33,738	33,738		2069 1
FEDERAL GRANTS TRUST FUND -FEDERL	32,500	32,500		2261 3
-----				
TOTAL APPRO.....	175,238	175,238		
=====				
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	249,075	249,075		
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$ 249,075 to purchase replacement information technology software and hardware. This request is based on the state's recommended replacement rate of 25% per year. The replacement of this specialized equipment is required to maintain compatibility and connectivity with other state and federal agencies and will allow the continuation of the current level of operations.

This issue is statewide and supports:

Agency Goal #2: Provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

Agency Goal #6: Provide effective direction and support services.

EXPENSES:

GENERAL REVENUE:	QTY	PRICE	TOTAL
Dameware	2	\$ 53	\$ 106
Fujitsu 5120C Scanner	8	950	7,600
Hummingbird Maintenance Renewal, DM Ent. Client	1	10,341	10,341
Printers :			
Deskjet Vista Compliant	10	330	3,300
Laser Jet B/W Vista Compliant	8	869	6,952
Ektron Maintenance (Denise Olson)	1	7,800	7,800
LaCie 1Tb external HD for CMD Staff	5	220	1,100
Kanguru Defender USB 2GB Flash Drive Green (KDF-2G-GREEN)	150	64	9,600
Polycom Via Video Software and Camera	5	500	2,500
APC BackUPS ES650VA 8 output	20	95	1,900
Xerox Maintenance Agreement	1	319	319
			=====
GENERAL REVENUE TOTAL			\$ 51,518

CAMP BLANDING MANAGEMENT TRUST FUND:	QTY	PRICE	TOTAL
Computer Software and peripherals:			
Adobe Acrobat	5	\$ 110	\$ 550
Quickbooks Pro	4	200	800
Quicken	5	60	300
Dameware Utilities	1	53	53
Printers:			
Printer Laser Jet B/W Vista Compliant	5	869	4,345
Deskjet Vista Compliant	3	330	990
Kanguru Defender USB 2GB Flash Drive Green (KDF-2G-GREEN)	90	64	5,760
			=====
CAMP BLANDING MANAGEMENT TRUST FUND TOTAL			\$ 12,798

COOPERATIVE AGREEMENT TRUST FUND:	QTY	PRICE	TOTAL
APC BackUPS ES650VA 8 output	15	\$ 95	\$ 1,425
Printers:			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

Laser Jet B/W	8	682	5,456
DeskJet	8	330	2,640
			=====
COOPERATIVE AGREEMENT TRUST FUND TOTAL			\$ 9,521

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FUND 1000 - GENERAL REVENUE	51,518
FUND 2069 - CAMP BLANDING MANAGEMENT TF	12,798
FUND 2261 - COOPERATIVE AGREEMENT TF	9,521
	=====
TOTAL EXPENSES	\$ 73,837

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OPERATING CAPITAL OUTLAY:

GENERAL REVENUE:	QTY	PRICE	TOTAL
Desktops PCs	0	\$ 1,500	\$ -0-
Laptops	18	2,500	45,000
Printers:			
Color Laser	8	1,500	12,000
Envelope Printer to replace Xerox printer for DES	1	7,000	7,000
Upgrade to Armory Phone System			
Pembroke Pines	1	6,000	6,000
Cocoa	1	6,000	6,000
Palatka	1	6,000	6,000
Fort Lauderdale	1	9,000	9,000
Leesburg	1	6,000	6,000
Winter Haven	1	6,000	6,000
Eustis	1	6,000	6,000
			=====
GENERAL REVENUE TOTAL			\$ 109,000

CAMP BLANDING MANAGEMENT TRUST FUND:	QTY	PRICE	TOTAL
Desktop PCs	16	\$ 1,500	\$ 24,000
Laptops	2	2,500	5,000
Printers:			
Color Laser Vista Compatible	2	1,500	3,000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
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>
EQUIPMENT NEEDS					2400000
INFORMATION TECHNOLOGY					
INFRASTRUCTURE REPLACEMENT					24010C0

B/W Laserjet Vista Compatible 2 869 1,738  
 =====  
 CAMP BLANDING MANAGEMENT TRUST FUND TOTAL \$ 33,738

COOPERATIVE AGREEMENT TRUST FUND:	QTY	PRICE	TOTAL
GIS Server (CFMO/ENV)	1	\$ 10,000	\$ 10,000
Laptop (CFMO/ENV)	9	2,500	22,500
			=====
COOPERATIVE AGREEMENT TRUST FUND TOTAL			\$ 32,500

\*\*\*\*\*  
 FUND 1000 - GENERAL REVENUE 109,000  
 FUND 2069 - CAMP BLANDING MANAGEMENT TF 33,738  
 FUND 2261 - COOPERATIVE AGREEMENT TF 32,500  
 =====

TOTAL OPERATING CAPITAL OUTLAY \$ 175,238  
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ADDITIONAL EQUIPMENT					2402000
OPERATING CAPITAL OUTLAY					060000
CAMP BLANDING MANAGEMNT TF-STATE	85,722	85,722			2069 1
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$85,722 to purchase equipment that supports the Camp Blanding Joint Training Center. This equipment is used to directly support the Florida National Guard.

This issue benefits Clay County and supports:

Agency Goal #1: Provide military organizations that are trained and ready to meet the needs of national, state, and local authorities.

The following equipment is requested:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000

	QTY	PRICE	TOTAL
Vertex VX-821 Portable Radios	assorted	\$	\$ 27,222
Fuel Inventory Control System	1	18,500	18,500
Alamo Batwing Mower	1	19,000	19,000
Tool Replacement	assorted		21,000
			=====
TOTAL			\$ 85,722

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,875			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,130			2261 3
TOTAL APPRO.....	40,005			
	=====	=====	=====	

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,653-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	140-			2261 3
TOTAL APPRO.....	1,793-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
PAY RAISES FOR MILITARY PERSONNEL				3000A30
SALARY RATE				000000
SALARY RATE.....	41,532			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48,890			1000 1
=====				
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....	48,890			
TOTAL SALARY RATE.....	41,532			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue supports Florida National Guard full-time state military personnel whose salaries are based on Department of Defense military pay tables for their military pay grade and years in service as established by Section 250.10(1). The Department has twelve of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 3.6% for eight(8) employees within this budget entity.

This issue benefits St. Johns County and supports:  
 Agency Goal #1: Provide military organizations that are trained and ready to meet the needs of national, state, and local authorities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1004 001	0.00	41,532		7,358	48,890	0.00	48,890
-----							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
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>
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							48,890
	0.00	41,532		7,358	48,890		48,890

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INCREASE LEGAL SERVICE FEES							3000470
SPECIAL CATEGORIES							100000
LEGAL SERVICES CONTRACT							100047
GENERAL REVENUE FUND -STATE	50,000						1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$50,000 which represents a marked increase in legal requirements. The current remodeling of existing older armories and the closing of outdated facilities has generated a myriad of legal issues. Additionally the steady increase of National Guard state activations has resulted in several line-of-duty injuries, which have created an additional legal workload. The department does not currently have a full time state position for an attorney. All state legal work has to be contracted or forwarded to the Attorney General's office for action

This issue benefits St. Johns County and supports Agency Goal #6: Provide effective executive direction and support services.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INTEGRATED EMERGENCY OPERATIONS				
MANAGEMENT INFORMATION SYSTEM				36210C0
SPECIAL CATEGORIES				100000
INFORMATION TECHNOLOGY				100036
GENERAL REVENUE FUND -STATE	75,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs requests \$ 75,000 to pay for the annual maintenance and improvements to the Integrated Emergency Operation Management System (IEOMS). 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.

This issue is statewide and supports Agency Goal #2: Provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety.

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WORKER COMPENSATION FOR STATE  
 ACTIVE DUTY  
 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE

4500000  
 100000  
 103241

GENERAL REVENUE FUND -STATE	1,700,000	1,700,000		1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,700,000 to pay the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty (SAD). Chapter 250.34, Florida Statutes includes a mechanism to cover worker compensation paid on members of the Florida National Guard called to State Active Duty (SAD) by the Governor. Section 250.34(3), FS states "the Division of Risk Management shall forward each January to the Department of Military Affairs, an invoice of the payments and associated legal costs made under this subsection during the prior calendar year. The Department of Military Affairs shall incorporate the amount of the invoice in its annual

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKER COMPENSATION FOR STATE				
ACTIVE DUTY				4500000

budget request that begins the following July."

The amount requested includes a settlement for Mr. Matthew Moore who was severely injured during the Wild Fires of 1998.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,083,372	1,860,518		1000
TRUST FUNDS	495,789	174,279		2000
TOTAL POSITIONS.....	52.00			
TOTAL PROG COMP.....	7,579,161	2,034,797		
TOTAL SALARY RATE.....	2,912,643			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	5,994,311			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,229			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,856,123			2261 3
-----				
TOTAL POSITIONS.....	181.00			
TOTAL APPRO.....	7,864,352			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	8,464,241			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	415,000			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	744,500			2261 3
=====				
LABORATORY SERVICES				100748
FEDERAL GRANTS TRUST FUND -FEDERL	70,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
GENERAL REVENUE FUND -MATCH	150,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,460,000			2261 3
TOTAL APPRO.....	8,610,000			
ENGINEERING CONSULTANTS				101211
FEDERAL GRANTS TRUST FUND -FEDERL	30,000			2261 3
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL	600,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	78,252			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	181.00			
TOTAL ISSUE.....	26,963,345			
TOTAL SALARY RATE.....	5,994,311			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	26			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,394			2261 3
TOTAL APPRO.....	25,420			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,512-		2261 3
TOTAL APPRO.....		2,515-		
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103007
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		349,000-		2261 3
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				2103009
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		29,470-		2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		10,000-		2261 3
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				2103009
SUPPORT				
TOTAL ISSUE.....		39,470-		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT				2103035
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-			2261 3
=====				
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLE FOR CAMP BLANDING				2103041
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	744,500-			2261 3
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	184,000	184,000		2261 3
=====				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$184,000 to replace equipment that supports the federal cooperative agreements. This equipment is used to directly support the Florida National Guard and is 100% federally funded. This issue is statewide and supports: Agency Goal #5: Process federal funds in strict compliance with applicable regulations and guidelines.

The following equipment is requested:

	QTY	PRICE	TOTAL
Commercial Lawn Mowers (125 FTW)	10	\$ 3,500	\$ 35,000
Air compressors, HVAC, Chiller Systems CFMO	assorted		75,000
Landscape Trailer - Enclosed (RPOM)	2	6,000	12,000
Gang Mower (RPOM)	1	5,000	5,000
GrassHopper Riding Mower (RPOM)	3	9,000	27,000
Furniture	assorted		30,000
			=====
Total			\$184,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	131,500	131,500		2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs requests \$101,500 to purchase equipment that supports the federal cooperative agreements. This equipment is used to directly support the Florida National Guard and is 100% federally funded.

This issue benefits St. Johns County and supports:  
 Agency Goal #5: Process federal funds in strict compliance with applicable regulations and guidelines.

The following equipment is requested:

	QTY	PRICE	TOTAL
Hazardous Waste Storage Buildings - ENV)	3	\$ 30,000	\$ 90,000
Digital camera with Blue-tooth capability - (ITAM)	1	1,000	1,000
Global Positioning System Unit - (ITAM)	1	12,000	12,000
Hand-held Seed Harvester - (ITAM)	1	2,500	2,500
Wide-format Laminator - (ITAM)	1	6,000	6,000
Large format Scanner - (ITAM)	1	20,000	20,000
			=====
TOTAL			\$131,500

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ADDITIONAL EQUIPMENT - MOTOR				
VEHICLE FOR CAMP BLANDING				2402050
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	87,800	87,800		2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs request \$87,800 to purchase new vehicles to support the training mission at Camp Blanding. Camp Blanding has over 95 different ranges that are used by the National Guard and law enforcement units from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 - MOTOR				
VEHICLE FOR CAMP BLANDING				2402050

all over the United States. The number of ranges has grown steadily over the years with more planned for construction in the near future to meet anti-terrorism training needs.  
 This issue benefits Clay County and supports:  
 Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities, and  
 Agency Goal Number 5: Process federal funds in strict compliance with applicable regulations and guidelines.

1. State vehicle #: 3411 will surpass state guidelines for replacement in FY08/09. It is more cost effective to purchase a new vehicle than to maintain the present one.
2. Integrated Training Area Management (ITAM) restores landing zones, firing points and other portions of the training land by adding topsoil, fertilizer, seed and vegetation. A compact tractor is necessary to move materials, dig, and pull harvesting equipment.

	QTY	PRICE	TOTAL
1. Replace vehicle #: 3411	1	\$ 42,800	\$ 42,800
2. Compact Tractor 4X4	1	45,000	45,000
			=====
	Total		\$ 87,800

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION		26A1800
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	130	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	126,970	2261 3
TOTAL APPRO.....	127,100	
	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,512-		2261 3
TOTAL APPRO.....		2,515-		
WORKLOAD				3000000
PAY RAISES FOR MILITARY PERSONNEL				3000A30
SALARY RATE				000000
SALARY RATE.....		4,768		
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		5,613		2261 3
TOTAL: PAY RAISES FOR MILITARY PERSONNEL				3000A30
TOTAL ISSUE.....		5,613		
TOTAL SALARY RATE.....		4,768		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Florida National Guard full-time state military personnel whose salaries are based on Department of Defense military pay tables for their military pay grade and years in service as established by Section 250.10(1). The Department has twelve of these individuals that are paid according to their military ranks. These individuals must meet all federal requirements for appointment, promotion and retention in the military. The requested amount is based on a projected federal raise of 3.6% for one(1) employee within this budget entity.

This issue benefits St. Johns County and supports:

Agency Goal #1: Provide military organizations that are trained and ready to meet the needs of national, state, and local authorities.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
WORKLOAD						3000000
PAY RAISES FOR MILITARY PERSONNEL						3000A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	4,768		845	5,613	0.00	5,613
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND	0.00	4,768		845	5,613		5,613

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FEDERAL/STATE COOPERATIVE AGREEMENT							
SUPPORT							3000310
SALARY RATE							000000
SALARY RATE.....	121,335						
SALARIES AND BENEFITS							
	5.00						010000
FEDERAL GRANTS TRUST FUND -FEDERL	155,144						2261 3
EXPENSES							
FEDERAL GRANTS TRUST FUND -FEDERL	41,985	14,855					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				060000
OPERATING CAPITAL OUTLAY				
FEDERAL GRANTS TRUST FUND -FEDERL	5,000	5,000		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,005			2261 3
=====				
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	204,134	19,855		
TOTAL SALARY RATE.....	121,335			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$204,134 to fund 5 new FTE to meet increased needs for the Florida National Guard. Annually, the Department signs some 32 different cooperative agreements with the Department of Defense to provide support directly to the Florida National Guard. These agreements currently fund 190 of the Department's 334 FTE's. These employees are supported 100% from federal funds. This request is for 5 FTE to provide additional maintenance and repair support at Camp Blanding Joint Training Center. These positions are essential to the daily operations of the Florida National Guard and bring additional employment to the state.

Since these positions are 100% federally funded, there is no incurred obligation of state funds and provide excellent employment opportunities. There is adequate existing building space for these employees.

This issue benefits St. Johns and Clay Counties and supports:

Agency Goal Number 1: Provide military organizations that are trained and ready to meet the needs of national, state and local authorities, and

Agency Goal Number 5: Process federal funds in strict compliance with applicable regulations and guidelines.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0945 PROPERTY CONSULTANT							
N0335 001	1.00	27,927		13,327	41,254	16.66	34,381
6466 MAINTENANCE MECHANIC							
N0337 001	1.00	24,581		12,733	37,314	16.66	31,097
6526 CUSTODIAL WORKER							
N0338 001	1.00	16,806		11,357	28,163	16.66	23,471
7234 ELECTRONIC TECHNICIAN II							
N0339 001	1.00	25,479		12,893	38,372	16.66	31,979
6376 MAINTENANCE SUPERVISOR II - SES							
N0336 001	1.00	26,542		14,514	41,056	16.66	34,216
-----							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							155,144
	5.00	121,335		64,824	186,159		155,144
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
FUND SHIFT				3400000
FUND SHIFT - FROM GENERAL REVENUE				
TO FEDERAL GRANTS TRUST FUND -				
DEDUCT				3400100
SALARY RATE				000000
SALARY RATE.....	7,118-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,379-			1000 1
=====				
TOTAL: FUND SHIFT - FROM GENERAL REVENUE				3400100
TO FEDERAL GRANTS TRUST FUND -				
DEDUCT				
TOTAL ISSUE.....	8,379-			
TOTAL SALARY RATE.....	7,118-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue supports Florida National Guard full-time state military personnel whose salaries are based on Department of Defense military pay tables for their military pay grade and years in service as established by Section 250.10(1). A DEDUCTION is requested in Fund Code (1000), due to an error made in FY08/09 LBR. The amount should have been attributed to Fund Code (2261), not Fund Code (1000). This issue attempts to correct that error.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	7,118-		1,261-	8,379-	0.00	8,379-
-----							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
FUND SHIFT				3400000
FUND SHIFT - FROM GENERAL REVENUE				
TO FEDERAL GRANTS TRUST FUND -				
DEDUCT				3400100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,379-
	0.00	7,118-		1,261-	8,379-		8,379-

\*\*\*\*\*

FUND SHIFT - FROM GENERAL REVENUE							
TO FEDERAL GRANTS TRUST FUND - ADD							3400110
SALARY RATE							000000
SALARY RATE.....	7,118						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,379						2261 3
TOTAL: FUND SHIFT - FROM GENERAL REVENUE							3400110
TO FEDERAL GRANTS TRUST FUND - ADD							
TOTAL ISSUE.....	8,379						
TOTAL SALARY RATE.....	7,118						

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Florida National Guard full-time state military personnel whose salaries are based on Department of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
FUND SHIFT				3400000
FUND SHIFT - FROM GENERAL REVENUE				
TO FEDERAL GRANTS TRUST FUND - ADD				3400110

Defense military pay tables for their military pay grade and years in service as established by Section 250.10(1).  
 An INCREASE is requested in Fund Code (2261), due to an error made in FY08/09 LBR.  
 The amount should have been attributed to Fund Code (2261), not Fund Code (1000).  
 This issue attempts to correct that error.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	7,118		1,261	8,379	0.00	8,379
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							8,379
	0.00	7,118		1,261	8,379		8,379

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TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		150,000					1000
TRUST FUNDS		26,390,912	423,155				2000
TOTAL POSITIONS.....	186.00						
TOTAL PROG COMP.....		26,540,912	423,155				
TOTAL SALARY RATE.....	6,120,414						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	400,790			
=====				
SALARIES AND BENEFITS				010000
	9.00			
FEDERAL GRANTS TRUST FUND -FEDERL	491,446			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	53,140			1000 1
-MATCH	168,400			1000 2
-----				
TOTAL GENERAL REVENUE FUND	221,540			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,414,989			2261 3
=====				
TOTAL APPRO.....	2,636,529			
=====				
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	293,150			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
-----				
TOTAL APPRO.....	313,150			
=====				
G/A - WAGES MILITARY AFF				100801
WELFARE TRANSITION TF -RECPNT	2,000,000			2401 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
FEDERAL GRANTS TRUST FUND -FEDERL		20,000		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,943		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		5,715,068		
TOTAL SALARY RATE.....	400,790			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL		1,539		2261 3
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		273-		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
NONRECURRING EXPENDITURES				2100000
REDUCE RECURRING FUNDING FOR				
MILITARY AFFAIRS WAGES PROGRAMS -				
FORWARD MARCH AND ABOUT FACE AND				
RESTORE AS NON-RECURRING - ADD				2103047
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801
WELFARE TRANSITION TF	-RECPNT	2,000,000-		2401 9
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		7,695		2261 3
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		273-		2261 3
=====				
NATIONAL GUARD YOUTH BENEFIT				
PROGRAM				4200000
FORWARD MARCH PROGRAM				4200500
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801
WELFARE TRANSITION TF	-RECPNT	1,700,000	1,700,000	2401 9
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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Forward March program 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
FORWARD MARCH PROGRAM				4200500

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.

During FY 06-07, the Forward March program enrolled 96% of its possible 1036 participant slots with 735 of those participants completing the program. Additionally, 429 participants have either been placed into a job or sought further educational placement.

This issue is statewide and supports Agency Goal Number 4: Provide training assistance to those at risk via About Face, Forward March and Youth Challenge programs.

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ABOUT FACE PROGRAM				4200600
SPECIAL CATEGORIES				100000
G/A - WAGES MILITARY AFF				100801
WELFARE TRANSITION TF	-RECPNT	3,500,000	3,500,000	2401 9

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The About Face! program 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.

During FY 06-07, the About Face! program enrolled 98% of its possible 2,780 participant slots with 2,735 of those participants completing the program. Additionally, 2,534 of the actual participants have shown an increase in their pre-to post-high school competency test roadmap software scores.

This issue is statewide and supports Agency Goal Number 4: Provide training assistance to those at risk via About Face,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ABOUT FACE PROGRAM				4200600

Forward March and Youth Challenge programs.

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TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	514,690			1000
TRUST FUNDS	8,409,066	5,200,000		2000
TOTAL POSITIONS.....	9.00			
TOTAL PROG COMP.....	8,923,756	5,200,000		
TOTAL SALARY RATE.....	400,790			
=====				
TOTAL: FED/STATE COOPERATIVE AGRM				62050500
BY FUND TYPE				
GENERAL REVENUE FUND	664,690			1000
TRUST FUNDS	34,799,978	5,623,155		2000
TOTAL POSITIONS.....	195.00			
TOTAL BUREAU.....	35,464,668	5,623,155		
TOTAL SALARY RATE.....	6,521,204			
=====				