

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		2261 3
FED LAW ENFORCEMENT TF -FEDERL		305,000		2719 3
TOTAL APPRO.....		380,000		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		200,000		2719 3
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL		6,600,000		2261 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
MAINT AND OPERATIONS CONTR				102044
FED LAW ENFORCEMENT TF -FEDERL		10,000		2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		7,200,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
MANAGEMENT REDUCTIONS				33G0000
ADMINISTRATIVE EXPENDITURE				
REDUCTION				33G1000
SPECIAL CATEGORIES				100000
PROJECTS/CONTRACTS/GRANTS				100369
FEDERAL GRANTS TRUST FUND -FEDERL	2,600,000-			2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests a reduction of \$2,600,000 in RECURRING appropriation.

This issue relates to a contract between Department of Military Affairs and St. Petersburg College (SPC). SPC currently develops and conducts classes, courses, programs and services provided through the Florida National Guard in support of the nation's counterdrug operations. This contract will be slowly phased-out, whereas the Florida National Guard will eventually develop and conduct counterdrug operations training at Camp Blanding Joint Training Center. This request is the first reduction, of several, to take place in future years.

THIS CONTRACT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD and is 100% FEDERALLY FUNDED.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
NATIONAL GUARD COUNTERDRUG PROGRAMS				4400000
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	50,000			2719 3
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL	25,000			2719 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL	25,000			2719 3
TOTAL: NATIONAL GUARD COUNTERDRUG PROGRAMS				4400000
TOTAL ISSUE.....	100,000			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs requests \$100,000 in RECURRING appropriation.

In accordance with expenditure guidelines laid out in page 17 and Appendix C of the Department of Justice "Guide to Equitable Sharing for State and Local Law Enforcement Agencies"; the Counterdrug Program is requesting additional appropriation to support community based programs within the State of Florida. State, county, local agencies, or private, nonprofit organization, pursuant to 26 U.S.C. 501(c)(3) or (4) that engaged in community-based programs that are supportive of and consistent with a law enforcement effort, policy, or initiatives would be eligible to apply for support from the Counterdrug Program. The Counterdrug Program would review requests and purchase supplies, equipment, and/or services that met the aforementioned guidelines and were pursuant to Department of Military Affairs fiduciary requirements. The Florida National Guard Counterdrug Operations are Federally funded through the Equitable Sharing Program Counterdrug Asset Seizure Program of the US Department of Justice. The requested funds will supplement the already existing appropriation.

100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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.....		4,700,000					2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,943,688						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,269,440						1000 1
-MATCH	61,045						1000 2
-----							
TOTAL GENERAL REVENUE FUND	4,330,485						1000
=====							
CAMP BLANDING MANAGEMNT TF-STATE	1,114,996						2069 1
=====							
TOTAL POSITIONS.....	108.00						
TOTAL APPRO.....	5,445,481						
=====							
OTHER PERSONAL SERVICES							030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172						2069 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,690,563						1000 1
CAMP BLANDING MANAGEMNT TF-STATE	98,551						2069 1
-----							
TOTAL APPRO.....	4,789,114						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	162,810						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	15,000						1000 1
CAMP BLANDING MANAGEMNT TF-STATE	63,678						2069 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
TOTAL APPRO.....		78,678					
=====							
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE		3,472,525					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		333,500					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		25,000					2069 1
TOTAL APPRO.....		358,500					
=====							
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		171,000					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		155,000					2069 1
TOTAL APPRO.....		326,000					
=====							
RISK MANAGEMENT INSURANCE							103241
CAMP BLANDING MANAGEMNT TF-STATE		192,016					2069 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		31,715					1000 1
CAMP BLANDING MANAGEMNT TF-STATE		8,259					2069 1
TOTAL APPRO.....		39,974					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....		14,883,270		
TOTAL SALARY RATE.....		3,943,688		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAMP BLANDING MANAGEMNT TF-STATE		368,998		2069 1
	=====	=====	=====	
SALARY INCREASES FOR FY 2013-14 -				
MILITARY AFFAIRS - EFFECTIVE				
7/1/2013				1001280
SALARY RATE				000000
SALARY RATE.....		34,424		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		34,424		1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001280
MILITARY AFFAIRS - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....		34,424		
TOTAL SALARY RATE.....		34,424		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		124,948					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	92,194					1000 1
	-MATCH	1,319					1000 2
-----							
TOTAL GENERAL REVENUE FUND		93,513					1000
=====							
CAMP BLANDING MANAGEMNT TF-STATE		22,175					2069 1
=====							
TOTAL APPRO.....		115,688					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		115,688					
TOTAL SALARY RATE.....		124,948					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	63,611					1000 1
	-MATCH	910					1000 2
-----							
TOTAL GENERAL REVENUE FUND		64,521					1000
=====							
CAMP BLANDING MANAGEMNT TF-STATE		16,617					2069 1
=====							
TOTAL APPRO.....		81,138					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,744			1000 1
-MATCH	39			1000 2
TOTAL GENERAL REVENUE FUND	2,783			1000
CAMP BLANDING MANAGEMNT TF-STATE	717			2069 1
TOTAL APPRO.....	3,500			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,323			1000 1
-MATCH	405			1000 2
TOTAL GENERAL REVENUE FUND	28,728			1000
CAMP BLANDING MANAGEMNT TF-STATE	7,399			2069 1
TOTAL APPRO.....	36,127			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	971-			1000 1
CAMP BLANDING MANAGEMNT TF-STATE	432-			2069 1
TOTAL APPRO.....	1,403-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADMINISTRATIVE SUPPORT FOR CAMP				
BLANDING				2103001
EXPENSES				040000
CAMP BLANDING MANAGEMNT TF-STATE	3,546-			2069 1
=====				
MINOR REPAIRS TO CAMP BLANDING				
STRUCTURES				2103013
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
CAMP BLANDING MANAGEMNT TF-STATE	150,000-			2069 1
=====				
INCREASE NATIONAL GUARD TUITION				
ASSISTANCE				2103017
SPECIAL CATEGORIES				100000
NATL GUARD TUITION ASSIST				100061
GENERAL REVENUE FUND -STATE	1,690,625-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,731			1000 1
-MATCH	440			1000 2
TOTAL GENERAL REVENUE FUND	31,171			1000
CAMP BLANDING MANAGEMNT TF-STATE	8,028			2069 1
TOTAL APPRO.....	39,199			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,646			1000 1
-MATCH	810			1000 2
TOTAL GENERAL REVENUE FUND	57,456			1000
CAMP BLANDING MANAGEMNT TF-STATE	14,798			2069 1
TOTAL APPRO.....	72,254			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NATIONAL GUARD COLLEGE TUITION							4100000
BENEFIT PROGRAM							4100061
INCREASE NATIONAL GUARD TUITION							100000
ASSISTANCE							100061
SPECIAL CATEGORIES							
NATL GUARD TUITION ASSIST							1000 1
GENERAL REVENUE FUND	-STATE	1,000,000					

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,000,000 of RECURRING appropriation. These funds will complement the existing appropriation to support an increased demand for higher education.

The Education Dollars for Duty (EDD) Program pays up to 100% of tuition and approved fees. The program can be used at a public or nonpublic institution of higher learning in the state to obtain either an Undergraduate or Graduate degree. Service members are charged the Florida resident rate for tuition when utilizing this program. In recent years tuition cost have increased for public schools within the State of Florida. During FY13, average rate per credit hour increased 10% for both undergraduate and graduate studies.

The EDD program continues to experience sizeable growth within the more expensive graduate level classes. Fewer mobilizations forecasted in future years also attribute to the high demand for EDD requests. In addition, Federal Tuition Assistance (FTA) has been suspended until further notice, therefore, the EDD program may experience a accelerated rate of growth, placing greater pressure on available funds.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
<u>MILITARY READINES/RESPONSE</u>				62050200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ARMORY SUPPORT				4300000
SPECIAL CATEGORIES				100000
MAINT AND OPERATIONS CONTR				102044
GENERAL REVENUE FUND				1000 1
-STATE	1,000,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,000,000 of RECURRING appropriation. These funds will be used to maintain and repair armories which have been revitalized by the Florida Armory Revitalization Program (FARP).

Since 2005, the State of Florida has renovated 43 out of 51 armories statewide. National Guard Readiness Centers (Armories) are the core of our hometown based units. The revitalization of these centers has greatly increased the Florida Guard's ability to gain new units with increased capabilities, made the buildings more energy efficient and stimulated the economies of the communities which we serve.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
UNIQUE NON-STATE PROJECTS				50000000
MINOR REPAIRS TO CAMP BLANDING				
STRUCTURES				5003050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CAMP BLANDING MANAGEMNT TF-STATE	60,000	60,000		2069 1
=====				
MAINT AND OPERATIONS CONTR				102044
CAMP BLANDING MANAGEMNT TF-STATE	200,000	200,000		2069 1
=====				
TOTAL: MINOR REPAIRS TO CAMP BLANDING				5003050
STRUCTURES				
TOTAL ISSUE.....	260,000	260,000		
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$260,000 of NON-RECURRING appropriation.  
 These funds will be used to revitalize facilities which are deteriorating at Camp Blanding Joint Training Center (CBJTC).

\$200,000

Upgrades and Renovation are required and necessary for concrete masonry training barracks constructed in the 1950's. These barracks are exclusively used by state agencies, church groups, youth organizations and other civilian users. These facilities are deteriorating, revealing leaking roofs and mold, and are in desperate need of maintenance and repair. It is difficult to market these buildings in their current condition. A renovation plan for these buildings is in place to elevate the quality of services CBJTC can provide to our civilian users. The amount of appropriation requested will renovate two barracks in the 2000 Block of CBJTC.

\$60,000

Design for Repair and Renovations to Building 1100 at CBJTC. Another concrete masonry building constructed in the 1950's which has not seen renovation in well over 20 years. Due to the current state of the facility, it is not safe or adequate facility for any function. This building holds a great deal of historical value and would benefit and increase usage with the necessary major renovations and repairs.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
READY CENTERS REVITAL PLAN				086937
GENERAL REVENUE FUND -STATE	12,500,000	12,500,000		1000 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: READY CENTERS REVITAL PLAN IT COMPONENT? NO

The Department of Military Affairs requests \$12,500,000 of NON-RECURRING appropriation to continue renovating state readiness centers to meet state and federal building codes.

National Guard Readiness Centers (Armories) are the core of our hometown based units. Because of the wisdom and foresight of the State legislature, the Florida Guard has renovated 31 of these buildings bringing them into the 21st century. The remaining 19 armories are in varying states of disrepair and some are in desperate need of renovation. The revitalization of these readiness centers greatly increases our ability to gain new units with increased capabilities for our state, make the buildings more energy efficient, and directly stimulate the economies of the communities which we serve. 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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DESIGN/BUILD - SF HQS				087025
GENERAL REVENUE FUND -STATE	2,500,000	2,500,000		1000 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DESIGN/BUILD - SF HQS IT COMPONENT? NO

The Department of Military Affairs requests \$2,500,000 of NON-RECURRING appropriation. These funds will be used to design and construct a 10,000 square foot facility at Camp Blanding Joint Training Center (CBJTC). The facility will serve as the Headquarters for the Florida National Guard's 3/20th Special Forces.

The 3/20 Special Forces is currently housed in concrete masonry training billets constructed in the 1950's. This facility is deteriorating, revealing leaking roofs and mold, and is in need of maintenance and repair which is not economically feasible. Conditions are not conducive to the special training requirements required by the units' mission.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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

Scope:

The newly constructed facility will provide necessary space for the specially skilled soldiers of the 3/20th SF. The interior layout will consist of an open work/assembly area, administrative area, supply area, male and female restrooms, weapons vault and unit storage areas. Outside supporting facilities include; military vehicle parking, privately owned vehicle parking, sidewalks, lighting, fencing and access road. Physical security measures will be incorporated into the design. Cost effective energy conserving features will be incorporated into the design including high efficiency motors, motion sensing controlled lighting and Heating, Ventilating and Air-conditioning systems. Upon completion, 3500 block buildings (bed space) to be returned to Training Site.

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	15,000,000	15,000,000				
	=====	=====	=====			
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	28,828,598	15,000,000				1000
TRUST FUNDS	2,220,426	260,000				2000
	-----	-----	-----			
TOTAL POSITIONS.....	108.00					
TOTAL PROG COMP.....	31,049,024	15,260,000				
TOTAL SALARY RATE.....	4,103,060					
	=====	=====	=====			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,786,230					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26.00					
GENERAL REVENUE FUND -STATE		2,333,202					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		54,533					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		698,104					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		108,126					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		25,000					1000 1
=====							
INFORMATION TECHNOLOGY							100036
GENERAL REVENUE FUND -STATE		48,437					1000 1
=====							
LEGAL SERVICES CONTRACT							100047
GENERAL REVENUE FUND -STATE		5,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		30,200					1000 1
MAINT AND OPERATIONS CONTR							102044
GENERAL REVENUE FUND -STATE		22,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		10,000					1000 1
WRKER COMP/STATE ACTIVE DT							106450
GENERAL REVENUE FUND -STATE		150,436					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,185					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1,080					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....	3,495,303						
TOTAL SALARY RATE.....	1,786,230						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
MILITARY AFFAIRS - EFFECTIVE							
7/1/2013							1001280
SALARY RATE							000000
SALARY RATE.....		76,468					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		76,468					1000 1
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001280
MILITARY AFFAIRS - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		76,468					
TOTAL SALARY RATE.....		76,468					
	=====		=====		=====		
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		18,216					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,543					1000 1
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		4					1000 1
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		17,547					
TOTAL SALARY RATE.....		18,216					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		138,623					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		5					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		138,628					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,625					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,559					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							1000 1
-STATE		281-					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
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	150,436-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,848					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
=====							
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		5,849					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,118					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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		150,436		150,436			1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$150,436 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 FY2013.

The actual amount will be adjusted for when the actual invoice is received in January 2014.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
	26.00						
GENERAL REVENUE FUND.....		3,763,816		150,436			1000
SALARY RATE.....		1,880,914					

=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,546,882			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	418,943			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,722,082			2261 3
TOTAL POSITIONS.....	234.00			
TOTAL APPRO.....	10,141,025			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,586,240			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	617,800			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	793,500			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	6,427,240			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MAINT AND OPERATIONS CONTR							102044
FEDERAL GRANTS TRUST FUND -FEDERL		900,000					2261 3
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		30,000					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		82,026					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	234.00						
TOTAL ISSUE.....	30,664,831						
TOTAL SALARY RATE.....	7,546,882						
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	285,568						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		11,054					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		236,255					2261 3
TOTAL APPRO.....		247,309					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....	247,309						
TOTAL SALARY RATE.....	285,568						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		5,565					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		129,182					2261 3
TOTAL APPRO.....		134,747					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		279					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,482					2261 3
TOTAL APPRO.....		6,761					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		2,808					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		65,187					2261 3
TOTAL APPRO.....		67,995					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
FEDERAL GRANTS TRUST FUND -FEDERL		4,286-					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103008
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		131,800-					2261 3
=====							
FEDERAL/STATE COOPERATIVE AGREEMENT							
SUPPORT							2103009
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		33,858-					2261 3
=====							
ADDITIONAL EQUIPMENT -							
CAMP BLANDING							2103021
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		793,500-					2261 3
=====							
ADDITIONAL EQUIPMENT							2103035
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		380,000-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	169,336	169,336		2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Military Affairs (DMA) requests \$169,336 of NON-RECURRING appropriation to purchase information technology software and hardware.

This request is based on a Life Cycle Replacement (LCR) rate of 25% per year as recommended by the US Army. 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. Since DMA is integrated in the Florida National Guard (FLNG) Information Technology network, DMA has to adhere to FLNG policies and procedures

CONSTRUCTION and FACILITY MANAGEMENT OFFICE

Laptops	( 3)	\$ 7,840	Lifecycle replacements
Dell Servers	( 2)	\$ 50,000	To support GIS and Energy Programs

ENVIRONMENTAL

Laptops	( 5)	\$ 13,065	Lifecycle replacements
GIS Laptops		\$ 10,000	Replace GIS computers
GPS unit with Software	( 2)	\$ 20,000	Create maps and performing analyses for training lands

INTEGRATED TRAINING AREA MANAGEMENT

GIS Laptops	( 2)	\$ 20,000	Replace GIS computers
GPS unit with Software		\$ 10,000	create maps and performing analyses for training lands.

RANGE TRAINING and LANDS PROGRAM

Desktops	( 7)	\$ 20,000	Replace existing Range computers
Network printers (Color)	( 2)	\$ 5,430	To support 5 - 10 personnel at Range Control
Network printers	( 7)	\$ 2,100	Replace Range existing printers

TRAINING SITE

Desktops	( 2)	\$ 2,400	Lifecycle replacements
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YOUTH CHALLENGE

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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

Dell Server \$ 8,500 Replace current server

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

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ADDITIONAL EQUIPMENT  
 OPERATING CAPITAL OUTLAY

2402000  
 060000

FEDERAL GRANTS TRUST FUND -FEDERL 251,281 251,281

2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Military Affairs requests \$251,281 of NON-RECURRING appropriation to purchase equipment which supports the federal cooperative agreements.

INTEGRATED TRAINING AREA MANAGEMENT

Bush Hog \$ 5,000 Mower for maintaining training lands

RANGE TRAINING and LANDS PROGRAM

Commercial Riding Mower (60" Blade)	\$ 12,000	Maintain for maintaining training areas
Battlefield Effects Simulators (15)	\$ 44,580	Propane and oxygen operated weapons sound simulators
Hand Held Range Radios (40)	\$ 51,640	Handheld radios for range operations
New circuit card repair kit ( 2)	\$ 5,850	To repair over 700 circuit cards a year
Fiber Optic Cable Splicing kit	\$ 13,995	Replace fiber cable on live fire ranges
Range Repeater Upgrade ( 3)	\$ 38,546	Allow all 3 radio frequencies to be monitored at once.
Radio-controlled Target Lifters (15)	\$ 39,000	Battery Operated, radio controlled by the range master.

SECURITY GUARDS

Security locking system (10) \$ 11,670 Protect classified materials.

TRAINING SITE

Replacement ATV ( 2)	\$ 12,000	Replace 2 4x4 ATV
Utility vehicle	\$ 17,000	Utility vehicle for new maintenance mechanic position

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT -				
CAMP BLANDING				2402010
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	640,131	640,131		2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$640,131 of NON-RECURRING appropriation to purchase additional equipment to support the training mission at Camp Blanding.

Some machines will be used to move equipment, materials, personnel, excavate land and pull harvesting and mowing equipment in and around Camp Blanding. Other machines will be used to maintain structures to tall to be reached by any ladder. There are over 107 different ranges that are used by the Florida National Guard and Law Enforcement units from all over the United States.

INTEGRATED TRAINING AREA MANAGEMENT				
Bulldozer	\$ 156,500		John Deere 650K dozer to maintain training lands	
RANGE TRAINING and LAND PROGRAM				
Batwing Mower	\$ 24,642		To maintain grounds at various Training Areas	
Farm Tractor ( 2)	\$ 89,152		Tractor to pull a 24' bush hog	
Mobile Scissor lift tables ( 3)	\$ 4,500		To lift up to 1500 lbs of equipment in warehouse	
3/4 TON 4 x 4 Extended Cab Diesel	\$ 36,561		Replace truck #3411; 2000 model with 96,000 miles	
4 x 4 Extended Cab Truck	\$ 36,561		Replace truck #3440; 2000model with 96,000 miles	
TRAINING SITE				
Articulated Boom (60 foot)	\$ 111,000		Replacement equipment	
Tractor	\$ 61,000		Replacement tractor	
1TON 4 x 4 Truck	\$ 36,561		Replacement for Vehicle 3406	
4 x 4 K3500 Truck	\$ 26,077		Replacement for Vehicle #3407	
4 x 4 Truck	\$ 31,500		Replacement for Vehicle #3409	
4 x 4 Truck	\$ 26,077		Replacement for Vehicle #3410	

THIS EQUIPMENT DIRECTLY SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,685			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	85,530			2261 3
TOTAL APPRO.....	89,215			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,616			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	130,374			2261 3
TOTAL APPRO.....	135,990			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310
SALARY RATE				000000
SALARY RATE.....	154,007			
=====				
SALARIES AND BENEFITS				010000
	6.00			
FEDERAL GRANTS TRUST FUND -FEDERL	204,099		40,800	2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	58,782	22,422		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,064			2261 3
=====				
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	264,945	22,422	40,800	
TOTAL SALARY RATE.....	154,007			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs requests \$264,945 of RECURRING appropriation to fund six(6) 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 274 of the Department's 418 FTEs.

These new positions will provide additional maintenance and repair support at CBJTC.  
 These positions are essential to the daily operations of the Florida National Guard.  
 These positions bring additional employment, and provide excellent employment opportunities.  
 There is adequate existing building space for these employees.  
 These positions are 100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 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				
SUPPORT				3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I N0005 001	1.00	25,479		14,908	40,387	16.66	33,659
6330 OPERATING TECHNICIAN N0003 001	2.00	43,068		28,664	71,732	16.66	59,781
7234 ELECTRONIC TECHNICIAN II N0001 001	2.00	50,958		29,816	80,774	16.66	67,317
1015 PERSONNEL SERVICES SPECIALIST - SES N0041 001	1.00	34,502		17,504	52,006	16.66	43,342
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							204,099
	6.00	154,007		90,892	244,899		204,099

A05 - AG REQ ANZ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

40,800  
 -----  
 40,800  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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				990S000
FIXED CAPITAL OUTLAY				080000
FGTF/MINOR CONSTRUCTION				086998
FEDERAL GRANTS TRUST FUND -FEDERL	7,000,000	7,000,000		2261 3

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FGTF/MINOR CONSTRUCTION IT COMPONENT? NO

The Department of Military Affairs requests \$7,000,000 of NON-RECURRING appropriation for Sustainment, Restoration and Maintenance (SRM).

SCOPE:

This appropriation will allow for Federal Operations, Maintenance and sustainment funding to be utilized as available throughout the Federal Fiscal year to supplement the State operations and Maintenance of our Readiness Centers (Armories), Maintenance Facilities, Training facilities and Aviation Facilities in order to meet the mission of the soldiers of the National Guard.

This appropriation will also allow flexibility for the agency to provide supplemental support for Readiness Centers providing the funds are available. The amount requested will allow the agency to provide available federal support rapidly should the funds become available.

This is authority to spend Federal funds as disbursed to the State through National Guard Bureau for use in sustainment, maintenance, and restoration of federally supported facilities.

There is NO incurred OBLIGATION to STATE FUNDS.

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CONST-SCOUT/RECCE GUN COMP				087017
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FEDERAL GRANTS TRUST FUND -FEDERL	16,000,000	16,000,000		2261 3
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CONST-SCOUT/RECCE GUN COMP IT COMPONENT? NO

The Department of Military Affairs requests \$16,000,000 of NON-RECURRING appropriation to construct a modified Army Standard Scout/Recce Range at Camp Blanding Joint Training Center (CBJTC), Clay County.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

SCOPE:

The Scout/Recce Range will be used to train and test scout vehicle crews on the skills necessary to detect, identify, engage and defeat stationary/moving infantry and stationary/moving armor targets in a tactical array. The range occupies an area of ground approximately 650 meters wide by 2100 meters deep.

JUSTIFICATION:

A Scout/Recce Range for support of training requirements of the Army National Guard. The Scout/Recce Range will train and test individuals, teams, sections and squads on the skills necessary to conduct individual and collective tasks as outlined in TC 90-1. All targets are fully automated, and the event-specific target scenario will be computer driven and scored from the range operations center. This Range will be constructed on State Land. There are no Scout/Recce Ranges within 100 miles travel distance limit specified in NGB/FORSCOM 350-2 that meet IBCT training requirements.

IMPACT:

If this project is not provided, it will be impossible for assigned units to acquire and maintain the proficiency required for combat units. This proficiency can only result from realistic training under simulated combat training. Traveling to an alternate facility will result in increased cost and loss of valuable collective training time normally reserved for annual training. Overall readiness will be degraded regardless of the alternative used. This project has been coordinated with the installation physical security plan, and no physical security measures are required. All required anti-terrorism/force protection measures are included. Units will be able to attain and sustain required levels of proficiency without requiring modification of the tasks, conditions and standards for training of Platoon, Company and Battalion sized units in combat environments. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. This project will reduce OPTEMPO costs and travel time for FLARNG units with this type of training requirement.

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CONST-MACHINE GUN RANGE						087031
FEDERAL GRANTS TRUST FUND -FEDERL	8,100,000		8,100,000			2261 3

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CONST-MACHINE GUN RANGE IT COMPONENT? NO

The Department of Military Affairs requests \$8,100,000 of NON-RECURRING appropriation to construct a standard designed Multipurpose Machine Gun Range (MPMGR) including Heavy Sniper Qualification range at Camp Blanding Joint Training Center (CBJTC), Clay County.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FED/STATE COOPERATIVE AGRM</u>						62050500
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

SCOPE:

The MPMGR includes automated target systems (ATS) varying controlled and scored by computer in the control tower. This facility will be constructed to meet Industrial standards as well as local, Florida and Federal building codes as per Public Law 90-480 and 900-400. Construction will include MPMGR firing points. The MPMG range will train and test individuals, teams, sections and squads on the skills necessary to conduct individual and collective tasks as outlined in TC 90-1. All targets are fully automated, and the event-specific target scenario will be computer driven and scored from the range operations center. This range will be constructed on State Land.

JUSTIFICATION:

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 training. The construction of a MPMGR at CBJTC would provide the military with a Centralized Training Center (CTC) in the Southeast and fills a large training capability gap in the region and will provide the improved capability for the conduct of Home Station Mobilization for Army and Air Guard personnel in the region.

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TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	31,100,000	31,100,000				
=====						
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	447,950					1000
TRUST FUNDS	61,981,147	32,183,170	40,800			2000
-----						
TOTAL POSITIONS.....	240.00					
TOTAL PROG COMP.....	62,429,097	32,183,170	40,800			
TOTAL SALARY RATE.....	7,986,457					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,727,057					
=====							
SALARIES AND BENEFITS							010000
		50.00					
FEDERAL GRANTS TRUST FUND -FEDERL		2,290,488					2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		221,540					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		710,089					2261 3
-----							
TOTAL APPRO.....		931,629					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		113,450					2261 3
=====							
FOOD PRODUCTS							070000
FEDERAL GRANTS TRUST FUND -FEDERL		450,000					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
-MATCH		443,150					1000 2
-----							
TOTAL GENERAL REVENUE FUND		2,943,150					1000
=====							
FEDERAL GRANTS TRUST FUND -MATCH		400,000					2261 2
-FEDERL		20,000					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		420,000					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
CONTRACTED SERVICES				100777
TOTAL APPRO.....		3,363,150		
=====		=====		
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		17,711		2261 3
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		50.00		
TOTAL ISSUE.....		7,186,428		
TOTAL SALARY RATE.....		1,727,057		
=====		=====		
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		62,928		
=====		=====		
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		54,047		2261 3
=====		=====		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		54,047		
TOTAL SALARY RATE.....		62,928		
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		27,261					2261 3
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,452					2261 3
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		12,466					2261 3
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		925-					2261 3
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
FEDERAL/STATE COOPERATIVE AGREEMENT							2103009
SUPPORT							040000
EXPENSES							
FEDERAL GRANTS TRUST FUND -FEDERL		40,950-					2261 3
=====							
FORWARD MARCH PROGRAM							2103010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,750,000-					1000 1
=====							
ABOUT FACE PROGRAM							2103011
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
ADDITIONAL EQUIPMENT							2103035
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		113,450-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	157,135	157,135		2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Military Affairs requests \$157,135 of NON-RECURRING appropriation to purchase equipment that supports the Florida's National Guard Youth Challenge.

Milk cooler 58 double sided	\$ 3,300	Equipment for dining facility
Camcorder and Flash-card	\$ 3,495	Used for graduation events
Double Deck Convection oven	\$ 6,500	Equipment for dining facility
E-Z GO shuttle 4	\$ 9,900	Used for academy headquarters operation
Dry Storage building	\$ 10,200	Academy grounds storage and supplies
E-Z GO shuttle 6	\$ 13,000	Used for academy headquarters operation
KUBOTA 4x4	\$ 16,040	Used by academy maintenance dept
Metal Bleacher	\$ 70,200	Used for academy headquarters operation
Modular athletic surface for basketball	\$ 24,500	Used by sports and physical training operations

THIS EQUIPMENT SUPPORTS THE FLORIDA NATIONAL GUARD, and is 100% FEDERALLY REIMBURSED.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	19,566			2261 3
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	24,932			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
WORKLOAD				3000000
FEDERAL/STATE COOPERATIVE AGREEMENT				
SUPPORT				3000310
SALARY RATE				000000
SALARY RATE.....	942,682			
SALARIES AND BENEFITS				010000
	35.00			
FEDERAL GRANTS TRUST FUND -FEDERL	1,227,740		245,431	2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	349,768	131,839		2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	12,040			2261 3
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT				3000310
SUPPORT				
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	1,589,548	131,839	245,431	
TOTAL SALARY RATE.....	942,682			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,589,548 of RECURRING appropriation to fund Thirty-five (35) 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 35 FTEs ARE PART OF THE LAST PHASE IN THE TRANSITION FROM A CONTRACTOR OPERATED PROGRAM TO A WHOLLY STATE EMPLOYEE OPERATED PROGRAM.

The Department is requesting a salary higher than the DEFAULT minimum for positions in CLASS CODES 6213; 6065; 6066. The reason for requesting a graduated salary level for each of them is that many of these contract workers are already

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	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
WORKLOAD							3000000
FEDERAL/STATE COOPERATIVE AGREEMENT							
SUPPORT							3000310

doing the job and will be applying for the state positions, if approved and advertised. Many of these contract workers have been working as contractors in the same positions for many years and have developed the experience and qualifications necessary to perform the jobs at a much higher than entry level (with little experience). Although the positions are in certain class codes, the methodology applies to all these positions and the graduated salary levels will assist the DMA in placing those selected into the proper categories, based on their experience levels.

These positions are essential to the daily operations of the Florida Youth Challenge Program. These positions bring additional employment, and provide excellent employment opportunities. There is adequate existing building space for these employees. These positions are 100% FEDERALLY funded, there is NO incurred OBLIGATION to STATE FUNDS.

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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 2014-15							
NEW POSITIONS							
6065 RESIDENTIAL INSTRUCTOR							
N0012 001	7.00	157,185		101,265	258,450	16.66	215,392
N0019 001	8.00	203,640		119,235	322,875	16.66	269,084
N0026 001	8.00	227,640		122,739	350,379	16.66	292,006
6066 SENIOR RESIDENTIAL INSTRUCTOR							
N0035 001	6.00	212,160		98,103	310,263	16.66	258,573
6213 FOOD SUPPORT WORKER							
N0007 001	1.00	17,911		13,803	31,714	16.66	26,430
N0008 001	2.00	41,822		28,482	70,304	16.66	58,591
N0010 001	2.00	47,822		29,358	77,180	16.66	64,322
0714 ADMINISTRATIVE ASSISTANT III - SES							
N0006 001	1.00	34,502		17,504	52,006	16.66	43,342

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
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 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
35.00	942,682		530,489	1,473,171		1,227,740
=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

245,431  
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 245,431  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
MILITARY AFFAIRS, DEPT OF				62000000
PGM: READINESS & RESPONSE				62050000
FED/STATE COOPERATIVE AGRM				62050500
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NATIONAL GUARD YOUTH BENEFIT PROGRAM				4200000
FORWARD MARCH PROGRAM				4200500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	750,000	750,000		1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$750,000 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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ABOUT FACE PROGRAM				4200600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,250,000	1,250,000		1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$1,250,000 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;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
NATIONAL GUARD YOUTH BENEFIT PROGRAM					4200000
ABOUT FACE PROGRAM					4200600

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>
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BY FUND TYPE					
GENERAL REVENUE FUND	2,664,690	2,000,000			1000
TRUST FUNDS	5,752,820	288,974	245,431		2000
TOTAL POSITIONS.....	85.00				
TOTAL PROG COMP.....	8,417,510	2,288,974	245,431		
TOTAL SALARY RATE.....	2,732,667				
	=====	=====	=====		

TOTAL: FED/STATE COOPERATIVE AGRM					62050500
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BY FUND TYPE					
GENERAL REVENUE FUND	3,112,640	2,000,000			1000
TRUST FUNDS	67,733,967	32,472,144	286,231		2000
TOTAL POSITIONS.....	325.00				
TOTAL BUREAU.....	70,846,607	34,472,144	286,231		
TOTAL SALARY RATE.....	10,719,124				
	=====	=====	=====		