

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>DRUG INTERDICT/PREVENTION</u>						62050100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	75,000	75,000				2261 3
FED LAW ENFORCEMENT TF -FEDERL	305,000	305,000				2719 3
TOTAL APPRO.....	380,000	380,000				
OPERATING CAPITAL OUTLAY						060000
FED LAW ENFORCEMENT TF -FEDERL	200,000	200,000				2719 3
SPECIAL CATEGORIES						100000
PROJECTS/CONTRACTS/GRANTS						100369
FEDERAL GRANTS TRUST FUND -FEDERL	6,600,000	6,600,000				2261 3
CONTRACTED SERVICES						100777
FED LAW ENFORCEMENT TF -FEDERL	10,000	10,000				2719 3
MAINT AND OPERATIONS CONTR						102044
FED LAW ENFORCEMENT TF -FEDERL	10,000	10,000				2719 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	7,200,000	7,200,000				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	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>
FEDERAL FUNDING REDUCTIONS						3200000
REDUCTION TO ST. PETE COLLEGE						
PROGRAM						3203690
SPECIAL CATEGORIES						100000
PROJECTS/CONTRACTS/GRANTS						100369
FEDERAL GRANTS TRUST FUND -FEDERL	2,600,000-	2,600,000-				2261 3

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.

NATIONAL GUARD COUNTERDRUG PROGRAMS						4400000
EXPENSES						040000
FED LAW ENFORCEMENT TF -FEDERL	50,000	50,000				2719 3
OPERATING CAPITAL OUTLAY						060000
FED LAW ENFORCEMENT TF -FEDERL	25,000	25,000				2719 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
NATIONAL GUARD COUNTERDRUG PROGRAMS						4400000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FED LAW ENFORCEMENT TF -FEDERL	25,000	25,000				2719 3
TOTAL: NATIONAL GUARD COUNTERDRUG PROGRAMS						4400000
TOTAL ISSUE.....	100,000	100,000				

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.

This request aligns with the Florida Strategic Plan specific strategies to create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2014-15				FY 2014-15	
POS	AMOUNT	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>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	4,700,000	4,700,000				2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
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.....	3,943,688	3,943,688				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,269,440	4,269,440				1000 1
-MATCH	61,045	61,045				1000 2
TOTAL GENERAL REVENUE FUND	4,330,485	4,330,485				1000
CAMP BLANDING MANAGEMNT TF-STATE	1,114,996	1,114,996				2069 1
TOTAL POSITIONS.....	108.00	108.00				
TOTAL APPRO.....	5,445,481	5,445,481				
OTHER PERSONAL SERVICES						030000
CAMP BLANDING MANAGEMNT TF-STATE	18,172	18,172				2069 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	4,690,563	4,690,563				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	98,551	98,551				2069 1
TOTAL APPRO.....	4,789,114	4,789,114				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	162,810	162,810				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	15,000	15,000				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	63,678	63,678				2069 1
TOTAL APPRO.....	78,678	78,678				
NATL GUARD TUITION ASSIST						100061
GENERAL REVENUE FUND -STATE	3,472,525	3,472,525				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	333,500	333,500				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	25,000	25,000				2069 1
TOTAL APPRO.....	358,500	358,500				
MAINT AND OPERATIONS CONTR						102044
GENERAL REVENUE FUND -STATE	171,000	171,000				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	155,000	155,000				2069 1
TOTAL APPRO.....	326,000	326,000				
RISK MANAGEMENT INSURANCE						103241
CAMP BLANDING MANAGEMNT TF-STATE	192,016	192,016				2069 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	31,715	31,715				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	8,259	8,259				2069 1
TOTAL APPRO.....	39,974	39,974				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	108.00	108.00				
TOTAL ISSUE.....	14,883,270	14,883,270				
TOTAL SALARY RATE.....	3,943,688	3,943,688				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
CAMP BLANDING MANAGEMNT TF-STATE	368,998	368,998				2069 1
SALARY INCREASES FOR FY 2013-14 -						
MILITARY AFFAIRS - EFFECTIVE						
7/1/2013						1001280
SALARY RATE						000000
SALARY RATE.....	34,424	34,424				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	34,424	34,424				1000 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001280
MILITARY AFFAIRS - EFFECTIVE						
7/1/2013						
TOTAL ISSUE.....	34,424	34,424				
TOTAL SALARY RATE.....	34,424	34,424				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	124,948	124,948				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	92,194	92,194				1000 1
-MATCH	1,319	1,319				1000 2
TOTAL GENERAL REVENUE FUND	93,513	93,513				1000
CAMP BLANDING MANAGEMNT TF-STATE	22,175	22,175				2069 1
TOTAL APPRO.....	115,688	115,688				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	115,688	115,688				
TOTAL SALARY RATE.....	124,948	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	63,611				1000 1
-MATCH	910	910				1000 2
TOTAL GENERAL REVENUE FUND	64,521	64,521				1000
CAMP BLANDING MANAGEMNT TF-STATE	16,617	16,617				2069 1
TOTAL APPRO.....	81,138	81,138				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	2,744	2,744				1000 1
-MATCH	39	39				1000 2
TOTAL GENERAL REVENUE FUND	2,783	2,783				1000
CAMP BLANDING MANAGEMNT TF-STATE	717	717				2069 1
TOTAL APPRO.....	3,500	3,500				
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	28,323	28,323				1000 1
-MATCH	405	405				1000 2
TOTAL GENERAL REVENUE FUND	28,728	28,728				1000
CAMP BLANDING MANAGEMNT TF-STATE	7,399	7,399				2069 1
TOTAL APPRO.....	36,127	36,127				
REALLOCATION OF HUMAN RESOURCES						1005900
OUTSOURCING						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
GENERAL REVENUE FUND -STATE	971-	971-				1000 1
CAMP BLANDING MANAGEMNT TF-STATE	432-	432-				2069 1
TOTAL APPRO.....	1,403-	1,403-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
NONRECURRING EXPENDITURES						2100000
ADMINISTRATIVE SUPPORT FOR CAMP						2103001
BLANDING						040000
EXPENSES						
CAMP BLANDING MANAGEMNT TF-STATE	3,546-	3,546-				2069 1
MINOR REPAIRS TO CAMP BLANDING						2103013
STRUCTURES						100000
SPECIAL CATEGORIES						102044
MAINT AND OPERATIONS CONTR						
CAMP BLANDING MANAGEMNT TF-STATE	150,000-	150,000-				2069 1
INCREASE NATIONAL GUARD TUITION						2103017
ASSISTANCE						100000
SPECIAL CATEGORIES						100061
NATL GUARD TUITION ASSIST						
GENERAL REVENUE FUND -STATE	1,690,625-	1,690,625-				1000 1
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF SALARY INCREASES						26A1290
FOR FY 2013-14 - STATEWIDE - THREE						010000
MONTHS ANNUALIZATION						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	30,731	30,731				1000 1
-MATCH	440	440				1000 2
TOTAL GENERAL REVENUE FUND	31,171	31,171				1000
CAMP BLANDING MANAGEMNT TF-STATE	8,028	8,028				2069 1
TOTAL APPRO.....	39,199	39,199				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ADMINISTRATIVE SUPPORT FOR CAMP BLANDING (3000320)					2600010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2069 CAMP BLANDING MANAGEMNT TF						6,461
						6,461

ANNUALIZATION OF SALARIES FOR NEW POSITIONS - 2 MONTH LAPSE SALARIES AND BENEFITS						2601000 010000
CAMP BLANDING MANAGEMNT TF-STATE	6,461	6,461				2069 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs requests \$6,461 in Salaries and Benefits required to fully fund one (1) new FTE funded in the current year FY2014. This amount represents the lapse rate of 16.66% or 2 months.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

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 ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF SALARIES FOR NEW POSITIONS - 2 MONTH LAPSE 2601000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2069 CAMP BLANDING MANAGEMNT TF 6,461

 6,461
 =====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2069 CAMP BLANDING MANAGEMNT TF 6,461

 6,461
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
NATIONAL GUARD COLLEGE TUITION						
BENEFIT PROGRAM						4100000
INCREASE NATIONAL GUARD TUITION						
ASSISTANCE						4100061
SPECIAL CATEGORIES						100000
NATL GUARD TUITION ASSIST						100061
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000				1000 1

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 costs 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 an accelerated rate of growth, placing greater pressure on available funds.

This request aligns with the Florida Strategic Plan specific strategies to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with skills to meet current and future employer needs and lead the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ 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>
ARMORY SUPPORT										4300000
MINOR MAINTENANCE AND REPAIR TO										
ARMORIES										4303050
SPECIAL CATEGORIES										100000
MAINT AND OPERATIONS CONTR										102044
GENERAL REVENUE FUND										
-STATE	1,000,000		1,000,000							1000 1

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).

National Guard Readiness Centers (Armories) are the core of our hometown based units. Since 2005, the State of Florida has renovated 43 armories. 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.

In order to sustain the facilities effectively and efficiently while preserving the capital invested in the renovation, a recurring maintenance/sustainment program is imperative. This program will provide scheduled preventative maintenance and sustainment to major components over the expected economical life of the components spreading the maintenance expense in a manageable fashion. This will greatly extend the manageable service life of the renovated facility allowing for scheduled minor and major repairs which will save limited funding by reducing the crisis contracting and unscheduled expense of a major system failure.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
MILITARY READINES/RESPONSE						62050200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
UNIQUE NON-STATE PROJECTS						5000000
MINOR REPAIRS TO CAMP BLANDING						
STRUCTURES						5003050
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CAMP BLANDING MANAGEMNT TF-STATE	60,000	60,000	60,000			2069 1
MAINT AND OPERATIONS CONTR						102044
CAMP BLANDING MANAGEMNT TF-STATE	200,000	200,000	200,000			2069 1
TOTAL: MINOR REPAIRS TO CAMP BLANDING						5003050
STRUCTURES						
TOTAL ISSUE.....	260,000	260,000	260,000			

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 is required to Repair and Renovate 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.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, and healthy communities that attract workers,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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>
UNIQUE NON-STATE PROJECTS						5000000
MINOR REPAIRS TO CAMP BLANDING						
STRUCTURES						5003050

residents, businesses, and visitors.

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	12,500,000			1000	1
=====								

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 43 of these buildings bringing them into the 21st century. The remaining 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.

The armories scheduled for renovation in FY2015 are:

Arcadia; Cecil Field (Building858); CBJTC 3500 Buildings; CBJTC Building2300; Orlando (Naval Training Center); St. Augustine (Robert F Ensslin Armory); Wauchula; West Palm Beach.

This request aligns with the Florida Strategic Plan specific strategies to strengthen Florida's leadership in expanding and emerging talent and innovation clusters and transitioning established clusters to serve new markets and improve the efficiency and effectiveness of government agencies at all levels.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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
DESIGN/BUILD - SF HQS						087025
GENERAL REVENUE FUND						
-STATE	2,500,000	2,500,000	2,500,000			1000 1

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 unit's mission.

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, and ventilating and air-conditioning systems. Upon completion, 3500 block buildings (bed space) to be returned to Training Site.

This request aligns with the Florida Strategic Plan specific strategies to strengthen Florida's leadership in expanding and emerging talent and innovation clusters and transitioning established clusters to serve new markets. This will improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	15,000,000	15,000,000	15,000,000			

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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>
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	28,828,598	28,828,598	15,000,000			1000
TRUST FUNDS	2,233,348	2,233,348	260,000			2000
TOTAL POSITIONS.....	108.00	108.00				
TOTAL PROG COMP.....	31,061,946	31,061,946	15,260,000			
TOTAL SALARY RATE.....	4,103,060	4,103,060				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
EXECUTIVE DIR/SUPPORT SVCS											62050400
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		1,786,230		1,786,230							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		26.00		26.00							
		2,333,202		2,333,202							1000 1
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		54,533		54,533							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		698,104		698,104							1000 1
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		108,126		108,126							1000 1
=====											
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
GENERAL REVENUE FUND -STATE		25,000		25,000							1000 1
=====											
INFORMATION TECHNOLOGY											100036
GENERAL REVENUE FUND -STATE		48,437		48,437							1000 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEGAL SERVICES CONTRACT						100047
GENERAL REVENUE FUND -STATE	5,000	5,000				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	30,200	30,200				1000 1
MAINT AND OPERATIONS CONTR						102044
GENERAL REVENUE FUND -STATE	22,000	22,000				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	10,000	10,000				1000 1
WRKER COMP/STATE ACTIVE DT						106450
GENERAL REVENUE FUND -STATE	150,436	150,436				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	9,185	9,185				1000 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -STATE	1,080	1,080				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	26.00	26.00				
TOTAL ISSUE.....	3,495,303	3,495,303				
TOTAL SALARY RATE.....	1,786,230	1,786,230				
=====						
SALARY INCREASES FOR FY 2013-14 -						
MILITARY AFFAIRS - EFFECTIVE						
7/1/2013						1001280
SALARY RATE						000000
SALARY RATE.....	76,468	76,468				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	76,468	76,468				1000 1
=====						
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001280
MILITARY AFFAIRS - EFFECTIVE						
7/1/2013						
TOTAL ISSUE.....	76,468	76,468				
TOTAL SALARY RATE.....	76,468	76,468				
=====						
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	18,216	18,216				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	17,543	17,543				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -STATE	4	4				1000 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	17,547	17,547				
TOTAL SALARY RATE.....	18,216	18,216				
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	138,623				1000 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -STATE	5	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	138,628				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
EXECUTIVE DIR/SUPPORT SVCS						62050400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,625	1,625				1000 1
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	9,559	9,559				1000 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	281-	281-				1000 1
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-	150,436-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
EXEC LEADERSHIP/SUPPRT SVC						<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	5,848				1000 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -STATE	1	1				1000 1
TOTAL: ANNUALIZATION OF SALARY INCREASES						26A1290
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						
TOTAL ISSUE.....	5,849	5,849				
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FY 2013-14 -						26A1330
EIGHT MONTHS ANNUALIZATION						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	19,118	19,118				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	7,546,882	7,546,882				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	418,943	418,943				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,722,082	9,722,082				2261 3
TOTAL POSITIONS.....	234.00	234.00				
TOTAL APPRO.....	10,141,025	10,141,025				
=====						
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,000	87,000				2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,586,240	11,586,240				2261 3
=====						
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	617,800	617,800				2261 3
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	793,500	793,500				2261 3
=====						
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	6,427,240	6,427,240				2261 3
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
MAINT AND OPERATIONS CONTR						102044
FEDERAL GRANTS TRUST FUND -FEDERL	900,000	900,000				2261 3
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL	30,000	30,000				2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	82,026	82,026				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	234.00	234.00				
TOTAL ISSUE.....	30,664,831	30,664,831				
TOTAL SALARY RATE.....	7,546,882	7,546,882				
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	285,568	285,568				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	11,054	11,054				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	236,255	236,255				2261 3
TOTAL APPRO.....	247,309	247,309				
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013						1001290
TOTAL ISSUE.....	247,309	247,309				
TOTAL SALARY RATE.....	285,568	285,568				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						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	5,565				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	129,182	129,182				2261 3
TOTAL APPRO.....	134,747	134,747				
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	279	279				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,482	6,482				2261 3
TOTAL APPRO.....	6,761	6,761				
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	2,808	2,808				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	65,187	65,187				2261 3
TOTAL APPRO.....	67,995	67,995				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	4,286-	4,286-				2261 3
NONRECURRING EXPENDITURES						2100000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						2103008
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	131,800-	131,800-				2261 3
FEDERAL/STATE COOPERATIVE AGREEMENT						
SUPPORT						2103009
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	33,858-	33,858-				2261 3
ADDITIONAL EQUIPMENT -						
CAMP BLANDING						2103021
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	793,500-	793,500-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
NONRECURRING EXPENDITURES						2100000
ADDITIONAL EQUIPMENT						2103035
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	380,000-	380,000-				2261 3
=====						
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	169,336	169,336	169,336			2261 3
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000
 PGM: READINESS & RESPONSE 62050000
FED/STATE COOPERATIVE AGRM 62050500
 PUBLIC PROTECTION 12
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 EQUIPMENT NEEDS 2400000
 INFORMATION TECHNOLOGY
 INFRASTRUCTURE REPLACEMENT 24010C0

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

YOUTH CHALLENGE

Dell Server \$ 8,500 Replace current server

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

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

ADDITIONAL EQUIPMENT -

CAMP BLANDING 2402010
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021

FEDERAL GRANTS TRUST FUND -FEDERL 640,131 640,131 640,131 2261 3

=====

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 and 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ 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
 EQUIPMENT NEEDS 2400000
 ADDITIONAL EQUIPMENT -
 CAMP BLANDING 2402010

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.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

ADDITIONAL EQUIPMENT - COOPERATIVE 2402110
 AGREEMENT PROGRAM SUPPORT 060000
 OPERATING CAPITAL OUTLAY

FEDERAL GRANTS TRUST FUND -FEDERL 251,281 251,281 251,281 2261 3
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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>
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - COOPERATIVE										
AGREEMENT PROGRAM SUPPORT										2402110

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.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
FED/STATE COOPERATIVE AGRM						62050500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
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	3,685				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	85,530	85,530				2261 3
TOTAL APPRO.....	89,215	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	5,616				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	130,374	130,374				2261 3
TOTAL APPRO.....	135,990	135,990				
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF SALARIES FOR NEW						
POSITIONS - 2 MONTH LAPSE						2602000
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	59,080	59,080				2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Military Affairs requests \$59,080 in Salaries and Benefits required to fully fund the nine (9) new FTE funded in the current year FY2014. This amount represents the lapse rate of 16.66% or 2 months.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF 62000000
 PGM: READINESS & RESPONSE 62050000
 FED/STATE COOPERATIVE AGRM 62050500
 PUBLIC PROTECTION 12
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF SALARIES FOR NEW POSITIONS - 2 MONTH LAPSE 2602000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND 59,080

 59,080
 =====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND 59,080

 59,080
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
ANNUALIZATIONS FROM G66 NOT IN						
AGENCY REQUEST						2610000
FEDERAL/STATE COOPERATIVE AGREEMENT						
SUPPORT (3000310)						2610004
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	59,080	59,080				2261 3

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							59,080
							59,080

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							59,080
							59,080

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
WORKLOAD						3000000
FEDERAL/STATE COOPERATIVE AGREEMENT						
SUPPORT						3000310
SALARY RATE						000000
SALARY RATE.....	154,007	154,007				
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	6.00	6.00				
	204,099	204,099		40,800		2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	58,782	58,782	22,422			2261 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,064	2,064				2261 3
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT						3000310
SUPPORT						
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	264,945	264,945	22,422	40,800		
TOTAL SALARY RATE.....	154,007	154,007				

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. The positions are essential to the daily operations of the Florida National Guard, they bring additional employment, and provide excellent employment

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ 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
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
A16 - AGY AMD ANZ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						40,800
						40,800

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	7,000,000			2261 3

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
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

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.

This request aligns with the Florida Strategic Plan specific strategies to strengthen Florida's leadership in expanding and emerging talent and innovation clusters and transitioning established clusters to serve new markets. Improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

CONST-SCOUT/RECCE GUN COMP 087017

FEDERAL GRANTS TRUST FUND -FEDERL 16,000,000 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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

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.

This request aligns with the Florida Strategic Plan specific strategies to strengthen Florida's leadership in expanding and emerging talent and innovation clusters and transitioning established clusters to serve new markets. Improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

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

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.

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.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF											62000000
PGM: READINESS & RESPONSE											62050000
FED/STATE COOPERATIVE AGRM											62050500
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		3,363,150							
MAINT AND OPERATIONS CONTR											102044
FEDERAL GRANTS TRUST FUND -FEDERL		20,000		20,000							2261 3
TR/DMS/HR SVCS/STW CONTRCT											107040
FEDERAL GRANTS TRUST FUND -FEDERL		17,711		17,711							2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	50.00		50.00								
TOTAL ISSUE.....		7,186,428		7,186,428							
TOTAL SALARY RATE.....		1,727,057		1,727,057							
SALARY INCREASES FOR FY 2013-14 -											
STATEWIDE - EFFECTIVE 10/1/2013											1001290
SALARY RATE											000000
SALARY RATE.....		62,928		62,928							
SALARIES AND BENEFITS											010000
FEDERAL GRANTS TRUST FUND -FEDERL		54,047		54,047							2261 3
TOTAL: SALARY INCREASES FOR FY 2013-14 -											1001290
STATEWIDE - EFFECTIVE 10/1/2013											
TOTAL ISSUE.....		54,047		54,047							
TOTAL SALARY RATE.....		62,928		62,928							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	27,261	27,261				2261 3
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2013-14						1001320
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,452	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	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-	925-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
NONRECURRING EXPENDITURES						2100000
FEDERAL/STATE COOPERATIVE AGREEMENT						
SUPPORT						2103009
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	40,950-	40,950-				2261 3
FORWARD MARCH PROGRAM						2103010
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,750,000-	1,750,000-				1000 1
ABOUT FACE PROGRAM						2103011
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	750,000-	750,000-				1000 1
ADDITIONAL EQUIPMENT						2103035
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	113,450-	113,450-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - COOPERATIVE						2402110
AGREEMENT PROGRAM SUPPORT						060000
OPERATING CAPITAL OUTLAY						
FEDERAL GRANTS TRUST FUND -FEDERL	157,135	157,135	157,135			2261 3

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 to support the Florida 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.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and invest in strategic statewide and regional economic development priorities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES						
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	19,566	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	24,932				2261 3
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF SALARIES FOR NEW						
POSITIONS - 2 MONTH LAPSE						2603000
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	80,745	80,745				2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Military Affairs requests \$80,745 in Salaries and Benefits required to fully fund the eleven (11) new FTE funded in the current year FY2014. This amount represents the lapse rate of 16.66% or 2 months.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

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
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF SALARIES FOR NEW POSITIONS - 2 MONTH LAPSE 2603000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND 80,745

 80,745
 =====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND 80,745

 80,745
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

MILITARY AFFAIRS, DEPT OF
 PGM: READINESS & RESPONSE
FED/STATE COOPERATIVE AGRM
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 ANNUALIZATIONS FROM G66 NOT IN
 AGENCY REQUEST
 FEDERAL/STATE COOPERATIVE AGREEMENT
 SUPPORT (3000310)
 SALARIES AND BENEFITS

FEDERAL GRANTS TRUST FUND -FEDERL 80,745 80,745

62000000
 62050000
 62050500
 13
1304.00.00.00
 2610000
 2610004
 010000
 2261 3

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

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

80,745

 80,745
 =====

A14 - AGY AMD REQ FY 2014-15

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

80,745

 80,745
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
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	942,682				
SALARIES AND BENEFITS						010000
	35.00	35.00				
FEDERAL GRANTS TRUST FUND -FEDERL	1,227,740	1,227,740		245,431		2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	349,768	349,768	131,839			2261 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	12,040	12,040				2261 3
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENT						3000310
SUPPORT						
TOTAL POSITIONS.....	35.00	35.00				
TOTAL ISSUE.....	1,589,548	1,589,548	131,839	245,431		
TOTAL SALARY RATE.....	942,682	942,682				

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 FTE employees ARE PART OF THE LAST PHASE IN THE TRANSITION FROM A CONTRACTOR OPERATED PROGRAM TO A WHOLLY STATE EMPLOYEE OPERATED PROGRAM.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ 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										1304.00.00.00
WORKLOAD										3000000
FEDERAL/STATE COOPERATIVE AGREEMENT										3000310
SUPPORT										

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 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

MILITARY AFFAIRS, DEPT OF 62000000
 PGM: READINESS & RESPONSE 62050000
FED/STATE COOPERATIVE AGRM 62050500
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 WORKLOAD 3000000
 FEDERAL/STATE COOPERATIVE AGREEMENT
 SUPPORT 3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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
=====	=====	=====	=====	=====		=====

A16 - AGY AMD ANZ FY 2014-15

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

245,431

 245,431
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ 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>
NATIONAL GUARD YOUTH BENEFIT										4200000
PROGRAM										4200500
FORWARD MARCH PROGRAM										100000
SPECIAL CATEGORIES										100777
CONTRACTED SERVICES										
GENERAL REVENUE FUND	-STATE	750,000	750,000	750,000						1000 1

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.

This request aligns with the Florida Strategic Plan specific strategies to align education and workforce development programs to foster employment opportunities and develop and retain talented workers. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs. Expand access to education and training programs for talent in distressed markets. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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						4200000
PROGRAM						4200600
ABOUT FACE PROGRAM						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND	-STATE	1,250,000	1,250,000	1,250,000		1000 1

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; 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.

This request aligns with the Florida Strategic Plan specific strategies to align education and workforce development programs to foster employment opportunities and develop and retain talented workers. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs. Expand access to education and training programs for talent in distressed markets. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		2,664,690	2,664,690	2,000,000		1000
TRUST FUNDS		5,914,310	5,914,310	288,974	245,431	2000
TOTAL POSITIONS.....	85.00	85.00				
TOTAL PROG COMP.....	8,579,000	8,579,000	2,288,974	245,431		
TOTAL SALARY RATE.....	2,732,667	2,732,667				

