

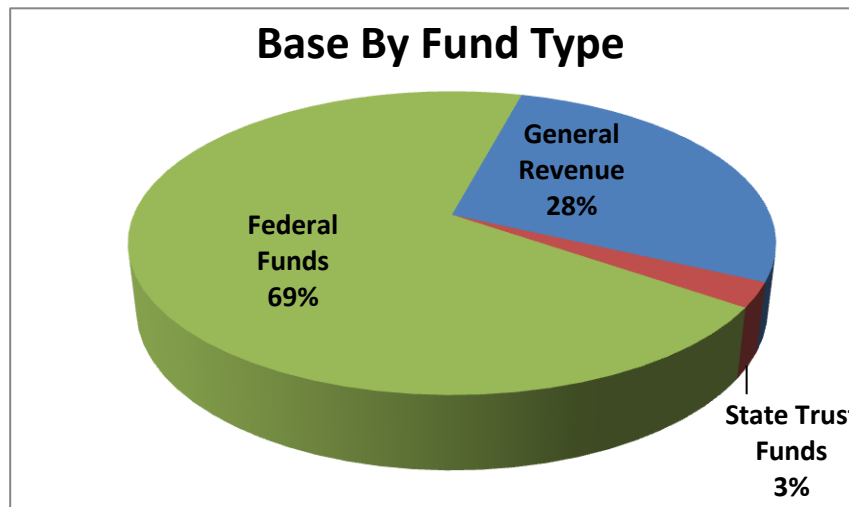
Department of Military Affairs

Fiscal Year 2013-14 Base Budget Review - Agency Summary

The mission of the Florida Department of Military Affairs is to keep Florida National Guard units and personnel ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the United State of America and the State of Florida. The Department of Military Affairs directs and supervises the organized militia (Florida National Guard) and related activities within the state. The department recruits and trains National Guard members; maintains the Camp Blanding military training site and forestry cultivation programs therein; operates the armories and arsenal of the state; and serves as the arm of the state in coordinating with the other armed forces of the United States. The department assists law enforcement agencies as needed for drug interdiction purposes.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	397.0	56,215,864	19,053,092	75,268,956

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Readiness and Response	397.0	15,745,473	1,484,304	39,375,444	56,605,221
2	Total	397.0	15,745,473	1,484,304	39,375,444	56,605,221



* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Military Affairs Funding History



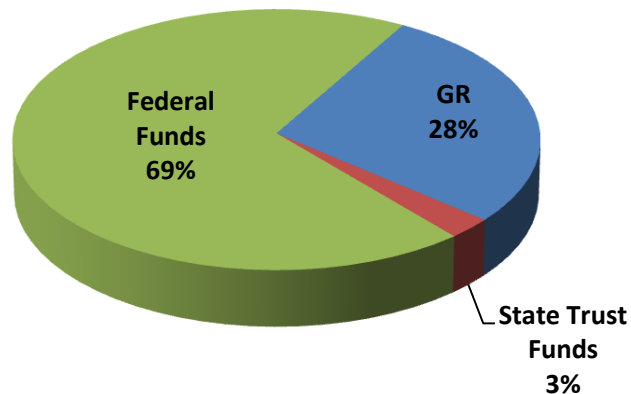
Department of Military Affairs FY 2013-14 Base Budget Summary

Program Description

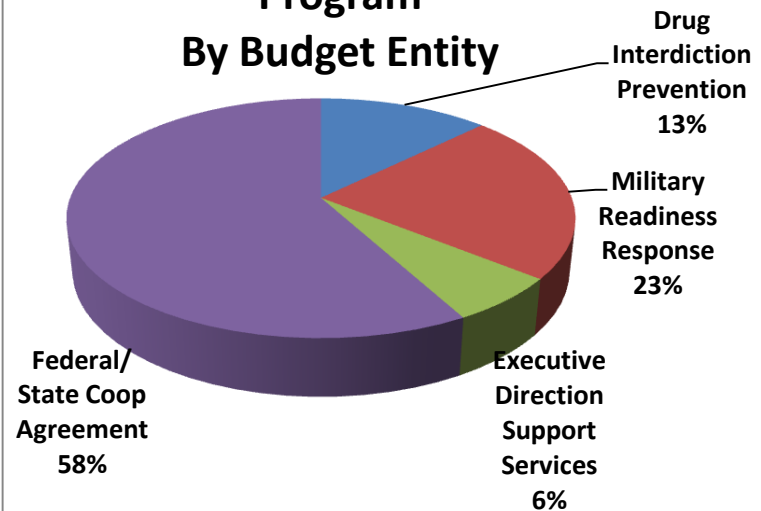
The Florida Department of Military Affairs provides Florida National Guard units and personnel that are ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the United States of America and to the State of Florida.

Program Funding Overview		Base Budget FY 2013-14				
	Readiness and Response	FTE	GR	State Trust Funds	Federal Funds	Total
1	Drug Interdiction and Prevention	0.0	0	0	7,200,000	7,200,000
2	Military Readiness and Response	114.0	11,540,550	1,484,304	0	13,024,854
3	Executive Direction and Support Services	29.0	3,540,233	0	0	3,540,233
4	Federal/State Cooperative Agreement	254.0	664,690	0	32,175,444	32,840,134
5	Program Total	397.0	15,745,473	1,484,304	39,375,444	56,605,221

**Readiness and Response Program
By Fund Type**



**Readiness and Response Program
By Budget Entity**



FY 2013-14 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Drug Interdiction/Prevention					
2	Brief Description of Entity: Florida's Drug Control Strategy presents a comprehensive long-term plan, aimed at reducing both the demand and illegal supply of drugs in Florida. The Department's efforts contribute directly to this strategy through its drug interdiction and prevention programs. This service encompasses a number of separate initiatives, including the assignment of full-time military personnel to help detect illegal drug importation; the use of specialized surveillance and detection equipment; efforts to educate Florida's youth to the drug threat; sponsorship of public, city-based anti-drug coalitions; and specialized counter-drug training to law enforcement agents.					
3	Expenses			380,000	380,000	See "Appropriation Category Summary Description"
4	Operating Capital Outlay			200,000	200,000	See "Appropriation Category Summary Description"
5	Projects/Contracts/ Grants			6,600,000	6,600,000	Special appropriation category used to transfer federal grant funds for counterdrug training courses which are currently provided by St. Petersburg Junior College. The training classes are available to multi-jurisdictional law enforcement agencies within Florida and other states.
6	Contracted Services			10,000	10,000	See "Appropriation Category Summary Description"
7	Maintenance and Operations Contracts			10,000	10,000	Special appropriation category used to provide funds for minor repairs and maintenance to Florida Counterdrug Training Facilities located at Camp Blanding.
8	Total - Drug Interdiction/Prevention		0	7,200,000	7,200,000	
9	Budget Entity: Military Readiness and Response					
10	Brief Description of Entity: The purpose of the Military Readiness and Response budget entity is to ensure the military readiness of the Florida National Guard and to plan and prepare the Guard to provide assistance, and support to state and local agencies in times of crisis.					
11	Salaries & Benefits	114.0	4,354,062	1,082,533	5,436,595	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: Command Section - 1 Director of Military Support -1 Camp Blanding Administration - 27 Executive Services - 6 Air Guard Administration - 4 Construction Facility Maintenance Office - 3 Deputy Chief of Staff & Personnel - 21 Communications/Public Information - 7 State Quartermaster - Finance & Accounting, Purchasing, and Maintenance - 34 Air Guard Operations and Maintenance - 10
12	Other Personal Services			18,172	18,172	See "Appropriation Category Summary Description"
13	Expenses		4,690,563	90,000	4,780,563	See "Appropriation Category Summary Description" Over \$4M supports armory operations expenditures.
14	Operating Capital Outlay		162,810		162,810	See "Appropriation Category Summary Description"

FY 2013-14 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
15	Acquisition of Motor Vehicles		15,000	63,678	78,678	See "Appropriation Category Summary Description"
16	National Guard Tuition Assistance		1,781,900		1,781,900	Special appropriation category used to provide funds for tuition and associated fees for members of the Florida National Guard attending public universities. The Education Dollars for Duty program provided tuition assistance for 946 guard members in FY 09-10, 1,026 in FY 10-11, and 715 in FY 11-12.
17	Contracted Services		333,500	25,000	358,500	See "Appropriation Category Summary Description"
18	Maintenance and Operations Contracts		171,000	5,000	176,000	Special appropriation category used for minor repairs and maintenance for facilities located at Camp Blanding Joint Training Center.
19	Risk Management			192,016	192,016	See "Appropriation Category Summary Description"
20	SC: Transfers to DMS for HR services		31,715	7,905	39,620	See "Appropriation Category Summary Description"
21	Total - Military Readiness and Response	114.0	11,540,550	1,484,304	13,024,854	
22	Budget Entity: Executive Direction & Support Services					
23	Brief Description of Entity: Provides executive direction and administrative support to the Department.					
24	Salaries & Benefits	29.0	2,628,568		2,628,568	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: Command - 21 Inspector General - 2 Legislative Office - 2 State Quartermaster - 2 Procurement/Grants Administration - 2
25	Other Personal Services		54,533		54,533	See "Appropriation Category Summary Description"
26	Expenses		698,192		698,192	See "Appropriation Category Summary Description"
27	Operating Capital Outlay		33,126		33,126	See "Appropriation Category Summary Description"
28	Acquisition of Motor Vehicles		25,000		25,000	See "Appropriation Category Summary Description"
29	Information Technology		23,437		23,437	Special appropriation category used to provide funds for Information Technology consulting fees for software support related to the Integrated Emergency Operations Management System.
30	Legal Services Contracts		5,000		5,000	Special appropriation category used to provide funds for the payment of legal services. These funds are paid to the Attorney General's Office.
31	Contracted Services		30,200		30,200	See "Appropriation Category Summary Description"
32	Maintenance and Operations Contracts		22,000		22,000	Special appropriation category used to provide funding for minor repairs and maintenance at the department headquarters.
33	Lease/ Purchase/ Equipment		10,000		10,000	See "Appropriation Category Summary Description"
34	SC: Transfers to DMS for HR services		9,185		9,185	See "Appropriation Category Summary Description"

FY 2013-14 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
35	SC: Data Processing Services Southwood SRC		992		992	See "Appropriation Category Summary Description"
36	Total - Executive Direction & Support Services	29.0	3,540,233	0	3,540,233	
37	Budget Entity: Federal/State Cooperative Agreements					
38	Brief Description of Entity: The department exercises a unique blend of federal and state authority. The FNG's federal makeup facilitates the transfer of federal funding to in-state requirements utilizing Federal/State Cooperative Agreements. These include a wide range of funding programs, including social assistance, maintenance and repairs, security, range operations, training support, telecommunications, environmental resources, and equipment storage projects.					
39	Salaries & Benefits	254.0		11,310,074	11,310,074	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: Federal Cooperative Agreements - 215 Youth Challenge - 39
40	Other Personal Services			87,000	87,000	See "Appropriation Category Summary Description"
41	Expenses		221,540	12,099,713	12,321,253	See "Appropriation Category Summary Description"
42	Operating Capital Outlay			106,000	106,000	See "Appropriation Category Summary Description"
43	Food Products			450,000	450,000	Special appropriation category used to provide funding for the purchase of food products to support the FNG Youth Challenge Program operated at Camp Blanding.
44	Laboratory Services			70,000	70,000	Special appropriation category used to pay for laboratory service fees. These services are needed to ensure that state and federal regulations are met when executing cooperative agreements.
45	Contracted Services		443,150	6,980,000	7,423,150	See "Appropriation Category Summary Description"
46	Engineering Consultants			30,000	30,000	Special appropriation category used to provide funding for engineering consultants to assist with the development of building plans for federal construction.
47	Maintenance and Operations Contracts			920,000	920,000	Special appropriation category used to pay for minor repairs and maintenance at Camp Blanding training facilities.
48	Lease/ Purchase/ Equipment			30,000	30,000	See "Appropriation Category Summary Description"
49	Transfers to DMS for HR services			92,657	92,657	See "Appropriation Category Summary Description"
50	Total - Federal Cooperative Agreements	254.0	664,690	32,175,444	32,840,134	
51						
52	PROGRAM TOTAL	397.0	15,745,473	40,859,748	56,605,221	

Department of Military Affairs
Trust Funds Appropriated in Fiscal Year 2012-13

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Appropriations for FY 2012-13	Agency LBR Estimated Revenues for FY 13-14	FY 2013-14 Base Budget Estimated Expenditures
CAMP BLANDING MANAGEMENT TRUST FUND FLAIR # 62-2-069	s. 250.175, F.S.	This trust fund is used to support training of the Florida National Guard.	Funds are available via a variety of revenues generated at Camp Blanding Joint Training Center. The primary source of revenue is the cutting of timber from the camp's 73,000 acres of land.	\$1,470,894	\$1,085,000	\$1,484,304
FEDERAL GRANTS TRUST FUND FLAIR # 62-2-261	s. 250.175, F.S.	This trust fund is used to control and account for federal funds received by the agency to administer various programs.	Contracts payments or grant money received from the federal government and administered by the department. The revenue for this trust fund comes from the 21 different cooperative agreements the department signs with the Department of Defense each year.	\$40,146,560	\$42,087,467	\$38,850,444
FEDERAL LAW ENFORCEMENT TRUST FUND FLAIR # 62-2-719	s. 250.175, F.S.	The purpose of this trust fund is to control and account for proceeds received from forfeited properties to be used by the agency. This trust fund is used under the provisions of the Florida Contraband Forfeiture Act.	The revenue for this trust fund comes from asset seizures associated with federal drug arrests. The department receives shared assets for providing assistance to federal counterdrug efforts around the state.	\$525,000	\$542,000	\$525,000