



STATE OF FLORIDA
Department of Military Affairs
Office of the Adjutant General

St. Francis Barracks, P.O. Box 1008
St. Augustine, Florida 32085-1008

LEGISLATIVE BUDGET REQUEST

Department of military Affairs
St. Francis Barracks, P.O. Box 1008
St. Augustine, FL 32085-1008

September 15, 2023

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capital
Tallahassee, Florida 32399-0001

J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capital
Tallahassee, Florida 32399-1300

Tim Sadberry, Inter Staff Director
Senate Committee on appropriations
201 Capital
Tallahassee, Florida 32399-1300

Dear Directors,

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Department of Military Affairs is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2024-25 Fiscal Year. This submission has been approved by Major General John D. Haas, The Adjutant General.

Sincerely,

JOHN D. HAAS
Major General
The Florida National Guard
The Adjutant General

Department of Military Affairs
Summary of Discretionary Pay Plan
Fiscal Year 2023-24

Department of Milita Authorized Positons 158
 Total Positions for Plan 469
% of Positions Adjusted 2.968354

	# of Positons	% of Authorized Positions	Filled Positions	Vacant Positions
Compression	55		51	4
Recruitment	17		0	17
Retention Cohort	86		86	
Total	158		137	21

Budget Distribution Details							
Budget Entity	Program Component	Fund	FSI	Total Amount	9 mos Total	Annual Salary	
62050200	1208000000	1000	1	134153	100615	111053	
62050200	1208000000	2069	1	28925	21694	23905	
62050400	1602000000	1000	1	9349	7012	7712	
62050500	1208000000	1000	1	19650	14738	16211	
62050500	1208000000	2261	3	154725	116044	127231	
62050500	1304000000	2261	2	133249	99937	110357	
Total Amount				480,051	360,039	396,469	
					General Revenue	Trust Funds	
Total Appropriation				163,156		316,899	
Agency Distribution				163,152		316,899	
Over/Under					4	0	

Department of Military Affairs

Exhibits and Schedules

- Schedule IV-B ~ IT Projects ~ Not Applicable to DMA
- Schedule IV-C ~ Recurring IT Budget Planning ~ Not Used in FY24 LBR
- Schedule VI ~ Detail of Debt Service ~ Not Applicable to DMA
- Schedule VII ~ Agency Litigation Inventory ~ Included
- Schedule IX ~ Major Audit Findings ~ Not Applicable to DMA
- Schedule X ~ Organizational Structure ~ Included
- Schedule XI ~ Agency Level Unit Cost ~ Included
- Schedule XII ~ Outsourcing or Privatization ~ Not Applicable to DMA
- Schedule XIII ~ Proposed Consolidated . . . ~ Not Applicable to DMA
- Schedule XIV ~ Variance - Long Range Outlook ~ Due at a later date
- Schedule XV ~ Contract Reporting ~ Not Applicable to DMA
- Technical Checklist ~ Included

Schedule VII: Agency Litigation Inventory

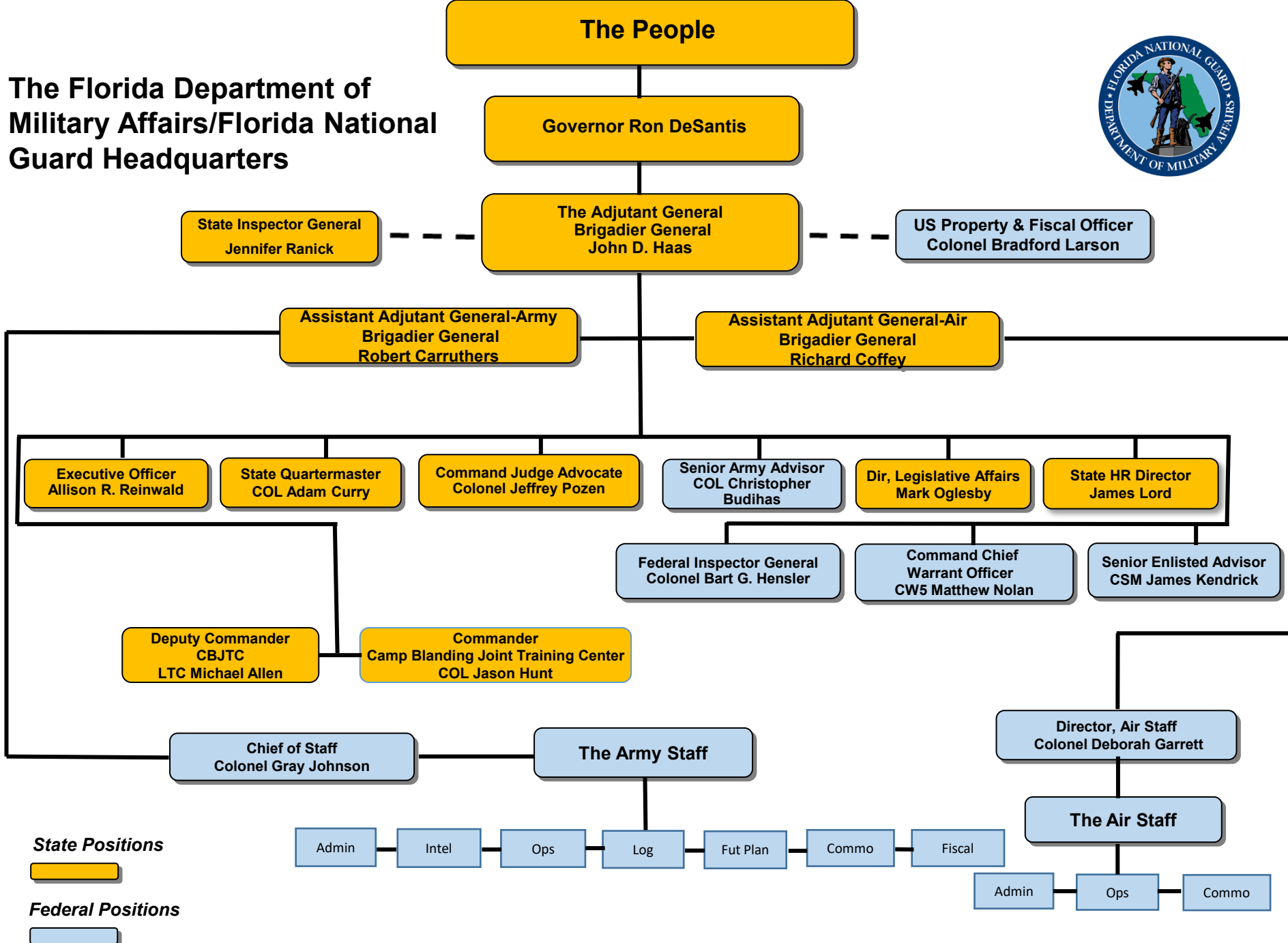
For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Florida Fiscal Portal.

Agency:	Department of Military Affairs		
Contact Person:	Kathy Shank	Phone Number:	904-823-0150
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	The Department does not have any pending litigation that would require additional appropriation in excess of \$500,000		
Court with Jurisdiction:			
Case Number:			
Summary of the Complaint:			
Amount of the Claim:	\$		
Specific Statutes or Laws (including GAA) Challenged:			
Status of the Case:			
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

Schedule X

Organizational Structure

The Florida Department of Military Affairs/Florida National Guard Headquarters



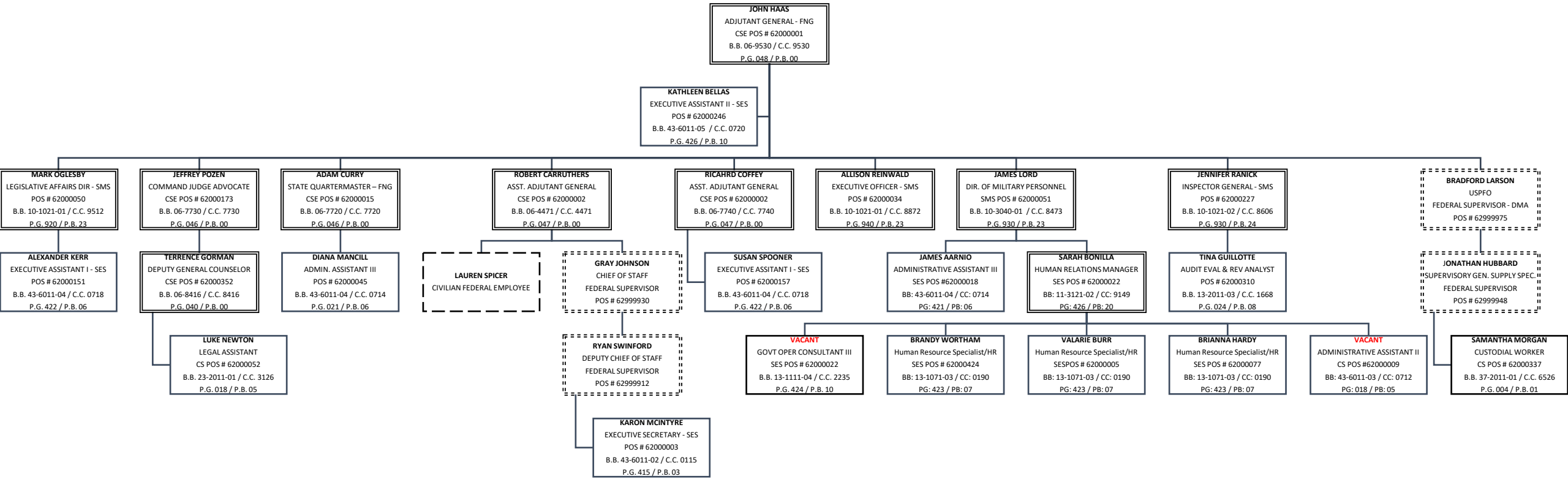
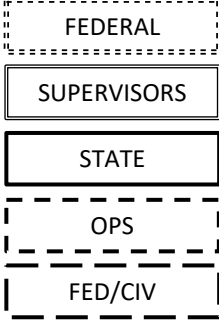
State Positions



Federal Positions



DMA COMMAND



USPFO

CAMP BLANDING
WAREHOUSE

BRADFORD LARSON
USPFO FOR FLORIDA
FEDERAL SUPERVISOR
POS # 62999975

JONATHAN HUBBARD
SUPERVISORY GENERAL SUPPLY
SPEC.
FEDERAL SUPERVISOR
POS # 62999948

SAMANTHA MORGAN
CUSTODIAL WORKER
CS POS # 62000337
B.B. 37-2011-01 / C.C. 6526
P.G. 004 / P.B. 01

FED. SUPV.

STATE SUPV.

STATE

OPS

CONTRACT

CIVILIAN FEDERAL EMPLOYEE

ARMY GUARD

FEDERAL

SUPERVISORS

STATE

OPS

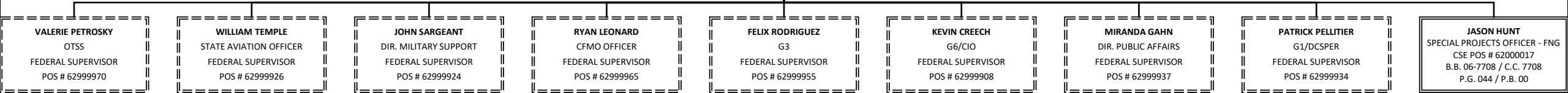
CONTRACT

ROBERT CARRUTHERS
ASST. ADJUTANT GENERAL
CSE POS # 62000002
B.B. 06-4471 / C.C. 4471
P.G. 047 / P.B. 00

GRAY JOHNSON
CHIEF OF STAFF
FEDERAL SUPERVISOR
POS # 62999930

RYAN SWINFORD
ASST CHIEF OF STAFF
FEDERAL SUPERVISOR
POS # 62999912

KARON MCINTYRE
EXECUTIVE SECRETARY
SES POS # 62000003
BB.43-6011-02/CC.0115
P.G. 415 / P.B. 03



VALERIE PETROSKY
OTSS
FEDERAL SUPERVISOR
POS # 62999970

WILLIAM TEMPLE
STATE AVIATION OFFICER
FEDERAL SUPERVISOR
POS # 62999926

JOHN SARGEANT
DIR. MILITARY SUPPORT
FEDERAL SUPERVISOR
POS # 62999924

RYAN LEONARD
CFMO OFFICER
FEDERAL SUPERVISOR
POS # 62999965

FELIX RODRIGUEZ
G3
FEDERAL SUPERVISOR
POS # 62999955

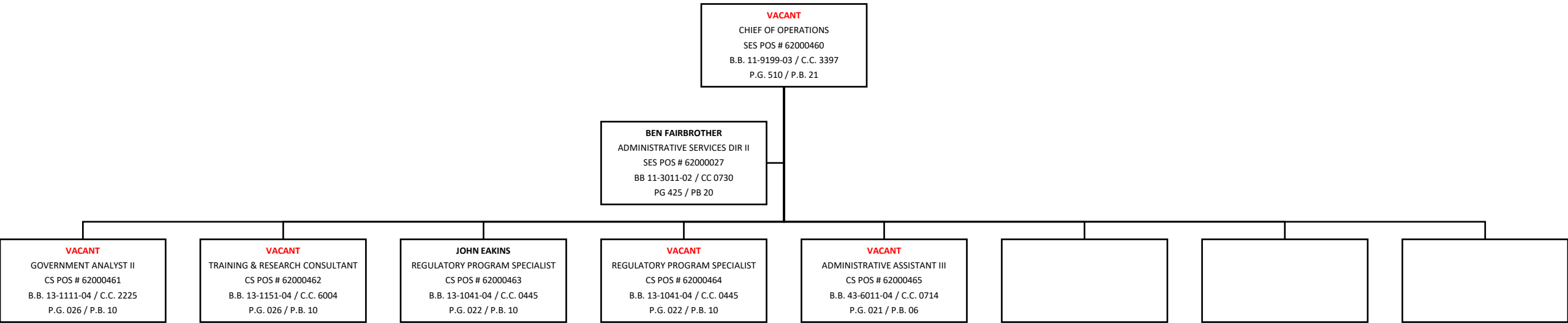
KEVIN CREECH
G6/CIO
FEDERAL SUPERVISOR
POS # 62999908

MIRANDA GAHN
DIR. PUBLIC AFFAIRS
FEDERAL SUPERVISOR
POS # 62999937

PATRICK PELLITIER
G1/DCSPER
FEDERAL SUPERVISOR
POS # 62999934

JASON HUNT
SPECIAL PROJECTS OFFICER - FNG
CSE POS # 62000017
B.B. 06-7708 / C.C. 7708
P.G. 044 / P.B. 00

Florida State Guard



STATE QUARTERMASTER

ADAM CURRY
STATE QUARTERMASTER – FNG
CSE POS # 62000015
B.B. 06-7720 / C.C. 7720
P.G. 046 / P.B. 00

Operations Bureau

Finance Bureau

TIMOTHY SMITH
DEPUTY DIRECTOR
SES POS # 62000131
B.B. 11-3011-04 / C.C. 7354
P.G. 540 / P.B. 22

KATHERINE SHANK
CHIEF OF FINANCIAL OPERATIONS
POS # 62000016
B.B. 11-3031-03 / C.C. 7280
P.G. 540 / P.B. 21

Property

Education

Maintenance

Safety

Accounting

Budget

Purchasing

VACANT
OPERATIONS MANAGER C - SES
POS # 62000184
B.B. 11-1021-02 / C.C. 9119
P.G. 426 / P.B. 20

GLENN O'BRIEN
OPERATIONS SERVICES MGR
SES POS # 62000247
BB 11-1021-02 / CC 5768
PG 423 / PB 20

DIANNA MANCILL
ADMIN. ASSISTANT III
CS POS # 62000045
B.B. 43-6011-04 / C.C. 0714
P.G. 021 / P.B. 06

DONALD JONES
MAINT. & CONSTR. SUPT. - SES
POS # 62000054
B.B. 11-9021-02 / C.C. 6387
P.G. 422 / P.B. 20

PATTY HYDE
SAFETY PROGRAM CONSULTANT
CS POS # 62000088
B.B. 13-1111-03 / C.C. 8712
P.G. 021 / P.B. 07

TRIXY PACETTI
ACCOUNTING & FINANCE MANAGER B
SES POS # 62000019
B.B. 11-3031-02 / C.C. 9146
P.G. 426 / P.B. 20

JOHN MCALPINE
BUDGET ADMINISTRATOR
POS # 62000014
B.B. 11-3031-02 / C.C. 1697
P.G. 425 / P.B. 20

DEBRA COX
EXECUTIVE ASSISTANT I
CPS POS # 62100041
BB 43-6011-04 / CC N/A
PG N/A / PB N/A

TERRY ROBERTS
ACCOUNTANT III - SES
POS # 62000107
B.B. 13-2011-02 / C.C. 1436
P.G. 418 / P.B. 06

JOHN CONNOR
PURCHASING DIRECTOR II - SES
POS # 62000217
B.B. 11-3061-02 / C.C. 0827
P.G. 422 / P.B. 20

DARLENA FRAZIER
PROPERTY SPECIALIST
CS POS # 62000031
B.B. 13-1081-01 / C.C. 0939
P.G. 014 / P.B. 03

SARA LLOYD
GOVERNMENT OPERATIONS
CONSULTANT I
CS POS # 62000171
BB 13-1111-03 / CC 2234
PG 021 / PB 07

JAMES RICK BAILEY
FACILITIES SERVICES
MANAGER - SES
POS # 62000119
B.B. 11-3011-01 / C.C. 0833
P.G. 417 / P.B. 19

MICHAEL NOSAL
MAINTENANCE SUPT I - SES
POS # 62000028
B.B. 11-9021-01 / C.C. 6381
P.G. 418 / P.B. 19

CESAR MEDINA
FAC. & SERV. MANAGER II - SES
POS # 62000030
B.B. 11-3011-01 / C.C. 0836
P.G. 419 / P.B. 19

DEBRA BLACKMORE
ACCOUNTANT I
CS POS # 62000076
B.B. 13-2011-01 / C.C. 1427
P.G. 014 / P.B. 04

NANCY BOYER
ACCOUNTANT I
CS POS # 62000158
B.B. 13-2011-01 / C.C. 1427
P.G. 014 / P.B. 04

JULIA PINDZIA
BUDGET ANALYST - SES
POS # 62000250
B.B. 13-2031-03 / C.C. 1686
P.G. 422 / P.B. 08

NEAL NEWTON
GRANT SPECIALIST A
CS POS # 62000118
B.B. 13-2099-03 / C.C. 2230
P.G. 021 / P.B. 18

BRADFORD BOWMAN
PROPERTY CONSULTANT
CS POS # 62000168
B.B. 13-1023-03 / C.C. 0945
P.G. 017 / P.B. 07

CRYSTAL SEALS
GOVERNMENT OPERATIONS
CONSULTANT I
CS POS # 62000023
BB 13-1111-03 / CC 2234
PG 021 / PB 07

SHIRLEY ALFSEN
ADMINISTRATIVE ASSISTANT I
CS POS # 62000226
B.B. 43-6011-02 / C.C. 0709
P.G. 015 / P.B. 03

EDWARD ADAMS
MAINTENANCE MECHANIC
CS POS # 62000090
B.B. 49-9042-02 / C.C. 6466
P.G. 014 / P.B. 04

TONYA OWENS
ADMINISTRATIVE ASSISTANT
ATHENA
CONTRACT EMPLOYEE

CANITA DIXON
ACCOUNTANT II
CS POS # 62000063
B.B. 13-2011-01 / C.C. 1430
P.G. 016 / P.B. 04

TONETTA OWENS
ACCOUNTANT III
CS POS # 62000094
B.B. 13-2011-02 / C.C. 1436
P.G. 018 / P.B. 06

JUNE EUBANKS
ADMINISTRATIVE ASSISTANT II - SES
POS # 62000101
B.B. 43-6011-03 / C.C. 0712
P.G. 418 / P.B. 05

LENE HANEY
PURCHASING ANALYST
CS POS # 62000284
B.B. 13-1023-04 / C.C. 0830
P.G. 023 / P.B. 10

KEVIN DOEPEL
REGULATORY PROGRAM SPECIALIST
CS POS # 62000204
B.B. 13-1041-04 / C.C. 0445
P.G. 022 / P.B. 10

VACANT
OFFICE OPERATIONS CONSULTANT I
CS POS # 62000083
B.B. 13-1199-03 / C.C. 0162
P.G. 020 / P.B. 07

THOMAS CONNOR
MAINTENANCE MECHANIC
CS POS # 62000074
B.B. 49-9042-02 / C.C. 6466
P.G. 014 / P.B. 04

JUANITO FLORES
MAINTENANCE MECHANIC
CS POS # 62000288
B.B. 49-9042-02 / C.C. 6466
P.G. 014 / P.B. 04

VACANT
GROUNDSKEEPER
POS # 62000098
B.B. 37-1012-03 / C.C. 6396
P.G. 414 / P.B. 03

VACANT
ACCOUNTANT III
CS POS # 62000212
B.B. 13-2011-02 / C.C. 1436
P.G. 018 / P.B. 06

CATALINA AGUILAS
ACCOUNTANT IV
CS POS # 62000274
B.B. 13-2011-02 / C.C. 1437
P.G. 020 / P.B. 08

GUIHEE LUCUS
PURCHASING SPECIALIST
CS POS # 62000249
B.B. 13-1023-03 / C.C. 0818
P.G. 021 / P.B. 07

FRANCIS PELLETIER
REGULATORY SPECIALIST II
CS POS # 62000092
B.B. 13-1041-02 / C.C. 0441
P.G. 017 / P.B. 06

WILLIE MURPHY
CUSTODIAL
ATHENA
CONTRACT EMPLOYEE

TIMOTHY NOONE
MAINTENANCE MECHANIC
CS POS # 62000029
B.B. 49-9042-02 / C.C. 6466
P.G. 014 / P.B. 04

LEON "TRENT" GALLOWAY
CUSTODIAL WORKER
CS POS # 62000021
B.B. 37-2011-01 / C.C. 6526
P.G. 004 / P.B. 01

LINDA POVIA
ACCOUNTANT IV
CS POS # 62000073
B.B. 13-2011-03 / C.C. 1437
P.G. 020 / P.B. 08

VACANT
SENIOR PROFESSIONAL ACCOUNTANT
CS POS # 62000283
B.B. 13-2011-03 / C.C. 1468
P.G. 022 / P.B. 08

NISHICKIA HARMONY BURNS
PURCHASING AGENT III
CS POS # 62000020
B.B. 13-1023-03 / C.C. 0815
P.G. 018 / P.B. 07

WILLIS HINES
ACCOUNTANT III
CS POS # 62000099
B.B. 13-2011-02 / C.C. 1436
P.G. 018 / P.B. 06

LORLEI TOBLER
CUSTODIAL
ATHENA
CONTRACT EMPLOYEE

VACANT
CUSTODIAL WORKER
CS POS # 62000027
B.B. 37-2011-01 / C.C. 6526
P.G. 004 / P.B. 01

VACANT
CUSTODIAL WORKER
CS POS # 62000027
B.B. 37-2011-01 / C.C. 6526
P.G. 004 / P.B. 01

VACANT
CUSTODIAL WORKER
CS POS # 62000027
B.B. 37-2011-01 / C.C. 6526
P.G. 004 / P.B. 01

VACANT
CUSTODIAL WORKER
CS POS # 62000027
B.B. 37-2011-01 / C.C. 6526
P.G. 004 / P.B. 01

VACANT
PURCHASING AGENT II
CS POS # 62000248
B.B. 13-1023-01 / C.C. 0812
P.G. 015 / P.B. 03

EVERETT WILLIAMS
INSURANCE ANALYST I
CS POS # 62000197
B.B. 13-2053-01 / C.C. 3515
P.G. 019 / P.B. 04

ASHLEY SHUMAN
CUSTODIAL
ATHENA
CONTRACT EMPLOYEE

SHEANA NELSON
CUSTODIAL
ATHENA
CONTRACT EMPLOYEE

VACANT
CUSTODIAL WORKER
CS POS # 62000027
B.B. 37-2011-01 / C.C. 6526
P.G. 004 / P.B. 01

VACANT
CUSTODIAL WORKER
CS POS # 62000027
B.B. 37-2011-01 / C.C. 6526
P.G. 004 / P.B. 01

SHERRI MOORE
PURCHASING SPECIALIST
CS POS # 62000473
B.B. 13-1023-03 / C.C. 0818
P.G. 021 / P.B. 07

STATE

OPS

CONTRACT

CIVILIAN FEDERAL EMPLOYEE

STATE SUPV.

FED, SUPV.

Office of The State Surgeon (OTSS)

GRAY JOHNSON
CHIEF OF STAFF ARMY
FEDERAL SUPERVISOR
POS # 62999930

VALARIE PETROSKY
DSS/83RD TROOP COMM S-1
FEDERAL SUPERVISOR
POS # 62999970

VERONICA ST CLAIR
HUMAN RESOURCES SUPV.
FEDERAL SUPERVISOR
POS # 62999945

LARRY MORRIS
MILITARY RECORDS TECHNICIAN
CS POS # 62000154
B.B. 43-4199-02 / C.C. 0045
P.G. 013 / P.B. 03

GARY ADAMS
MILITARY RECORDS TECHNICIAN
CS POS # 62000188
B.B. 43-4199-02 / C.C. 0045
P.G. 013 / P.B. 03

FEDERAL

SUPERVISORS

STATE

OPS

CONTRACT

STATE AVIATION AASF #1 & #2

GRAY JOHNSON
CHIEF OF STAFF ARMY
FEDERAL SUPERVISOR
POS # 62999930

WILLIAM TEMPLE
CDR / SAAO
FEDERAL SUPERVISOR
POS # 62999926

ALEXANDER HARLAMOR
AASF #1
FEDERAL SUPERVISOR
POS # 62999952

GARY JAMIESON
AVIATION OPERATIONS OFFICER
FEDERAL SUPERVISOR
POS # 62999973

CHARLES MAYNARD
MAINTENANCE
SUPERINTENDENT II - SES
SES POS # 62000161
B.B. 11-9021-02 / C.C. 6382
P.G. 419 / P.B. 20

JAMES TOLLER
SENIOR MAINTENANCE MECHANIC
CS POS # 62000292
B.B. 49-9042-02 / C.C. 6467
P.G. 017 / P.B. 04

JOSHUA YOUNKER
MAINTENANCE MECHANIC
CS POS # 62000285
B.B. 49-9042-02 / C.C. 6466
P.G. 014 / P.B. 04

JANERA HAYES
SENIOR MAINTENANCE MECHANIC
CS POS # 62000177
B.B. 49-9042-02 / C.C. 6467
P.G. 017 / P.B. 04

FEDERAL

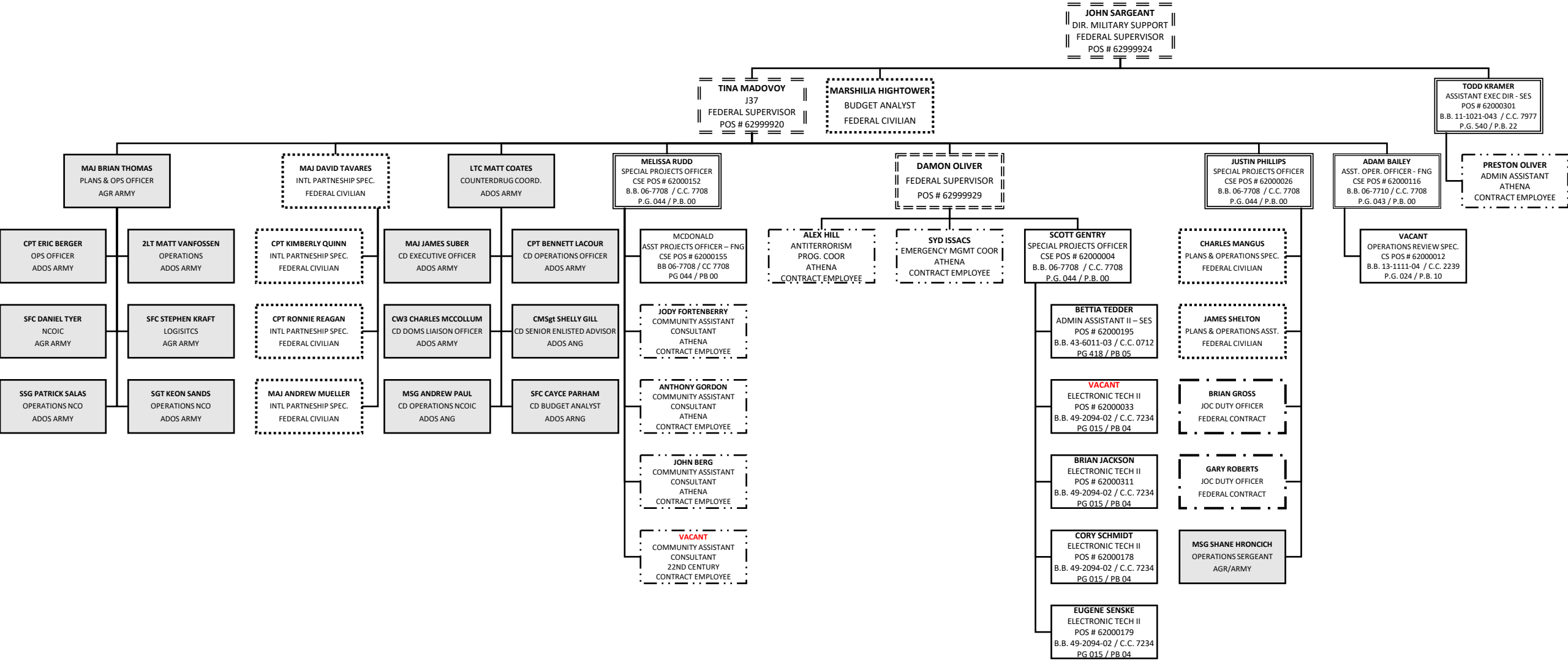
SUPERVISORS

STATE

OPS

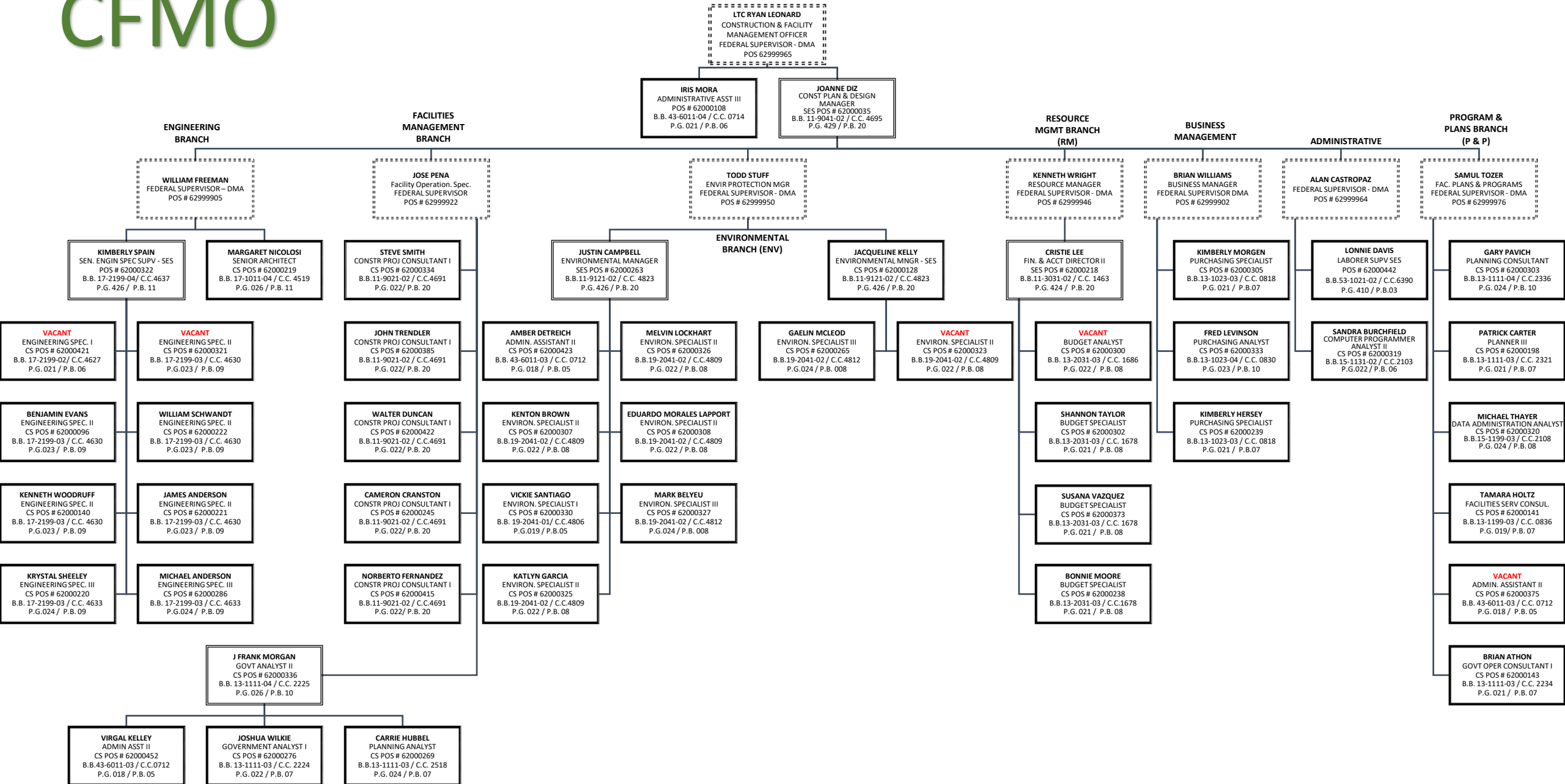
CONTRACT

J2/J3 DOMS



STATE CONTRACT	STATE	FED. SUPV.	FEDERAL CONTRACT
CIVILIAN FEDERAL EMPLOYEE	OPS	STATE SUPV.	AGR/ADOS

CFMO



G3

GRAY JOHNSON
CHIEF OF STAFF ARMY
FEDERAL SUPERVISOR
POS # 62999930

FELIX RODRIGUEZ
DIR OPERATIONS/TRAINING
FEDERAL SUPERVISOR
POS # 62999955

MICHAEL ADLER
DEPUTY G3
FEDERAL SUPERVISOR
POS # 62999974

ALIVIA PAGE
ADMINISTRATIVE ASSISTANT III
CS POS # 62000163
B.B. 43-6011-04 / C.C. 0714
P.G. 021 / P.B. 06

FED. SUPV.

STATE SUPV.

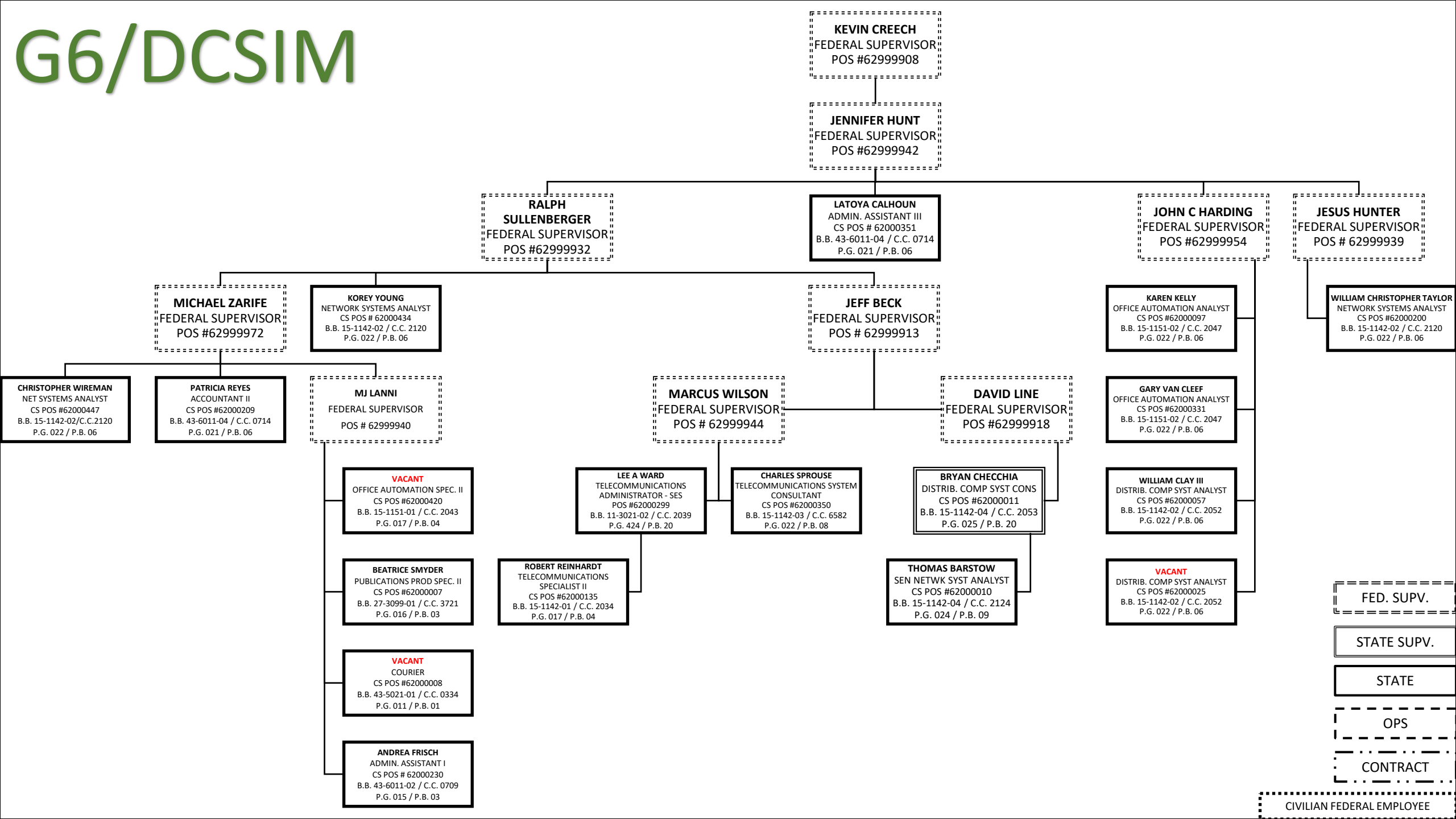
STATE

OPS

CONTRACT

CIVILIAN FEDERAL EMPLOYEE

G6/DCSIM



FED. SUPV.

STATE SUPV.

STATE

OPS

CONTRACT

CIVILIAN FEDERAL EMPLOYEE

PUBLIC AFFAIRS OFFICE

GRAY JOHNSON
FEDERAL SUPERVISOR
POS # 62999930

MIRANDA GAHN
FEDERAL SUPERVISOR
POS # 62999937

- FED. SUPV.
- STATE SUPV.
- STATE
- OPS
- CONTRACT
- FEDERAL CIVILIAN

SSG CARMEN STEINBACH
VISUAL INFORMATION SPECIALIST
FEDERAL EMPLOYEE

CRYSTAL MCNAIRY
ADMINISTRATIVE SPECIALIST
FEDERAL EMPLOYEE

DAVID STERPHONE
IT SPECIALIST (INET)
FEDERAL EMPLOYEE

MSGT THOMAS KIELBASA
PUBLIC AFFAIRS SPECIALIST
FEDERAL EMPLOYEE

WILLIAM MANLEY
ASST. DIR OF COMM. - SES
POS # 62000042
B.B. 11-2031-03 / C.C. 3500
P.G. 530 / P.B. 21

SGT CHRISTOPHER VANN
PHOTOGRAPHER
FEDERAL EMPLOYEE

CHARLES OETTEL
AUDIOVISUAL PRODUCTION
SPECIALIST
FEDERAL EMPLOYEE

ORION OETTEL
PUBLIC INFO. SPECIALIST
CS POS # 62000186
B.B. 27-3031-02 / C.C. 3738
P.G. 019 / P.B. 06

G1 DCSPER

PATRICK PELLETIER
FEDERAL SUPERVISOR
POS # 62999934

JERI ANN MASTERS
ADMIN. ASSISTANT II
CS POS # 62000006
B.B. 43-6011-03 / C.C. 0712
P.G. 018 / P.B. 05

TREVOR DEVAL
FEDERAL SUPERVISOR
POS # 62999962

ACTIONS

BOARDS

SEPARATIONS

SUPPORT SERVICES

ADAM MCCLAIN
FEDERAL SUPERVISOR
POS # 62999936

DEREK VAZQUEZ
FEDERAL SUPERVISOR
POS # 62999981

RYAN DOOT
FEDERAL SUPERVISOR
POS # 62999923

LEE DIGGS
FEDERAL SUPERVISOR
POS # 62999967

JILLIAN JORDAN
RECORDS MANAGEMENT
ANALYST - SES
POS # 62000037
B.B. 43-4199-03 / C.C. 2208
P.G. 417 / P.B. 05

BONNIE JUNIOR
RECORDS MANAGEMENT
ANALYST - SES
POS # 62000040
B.B. 43-4199-03 / C.C. 2208
P.G. 417 / P.B. 05

LAKESHIA FISCHER
RECORDS MANAGEMENT
ANALYST - SES
POS # 62000137
B.B. 43-4199-03 / C.C. 2208
P.G. 417 / P.B. 05

STEPHANIE BOWIE
FEDERAL SUPERVISOR
POS # 62999938

MARY-KATHRYN BALZELL
DOCUMENT SPECIALIST
SUPERVISOR - SES
POS # 62000041
B.B. 43-1011-03 / C.C. 0426
P.G. 416 / P.B. 05

KELLY BYRNES
DOCUMENT SPECIALIST
SUPERVISOR - SES
POS # 62000167
B.B. 43-1011-03 / C.C. 0426
P.G. 416 / P.B. 05

NICKOLE POORE
DOCUMENT SPECIALIST
SUPERVISOR - SES
POS # 62000117
B.B. 43-1011-03 / C.C. 0426
P.G. 416 / P.B. 05

NESTOR RUIZ-CASANEDA
DOCUMENT SPECIALIST
CS POS # 62000048
B.B. 43-4199-02 / C.C. 0425
P.G. 014 / P.B. 03

CIVILIAN FEDERAL EMPLOYEE

FED, SUPV.

STATE SUPV.

STATE

OPS

CONTRACT

JACQUELYN ADDAIR
DOCUMENT SPECIALIST
CS POS # 62000106
B.B. 43-4199-02 / C.C. 0425
P.G. 014 / P.B. 03

CIELO ARBELAEZ
RECORDS SPECIALIST
CS POS # 6200032
B.B. 43-4199-02 / C.C. 0130
P.G. 015 / P.B. 03

RICARDO DEFIEL
RECORDS TECHNICIAN
CS POS # 62000046
B.B. 43-4199-02 / C.C. 0045
P.G. 013 / P.B. 03

ANNE HENRY
DOCUMENT SPECIALIST
CS POS # 62000105
B.B. 43-4199-02 / C.C. 0425
P.G. 014 / P.B. 03

JAMES DOLAN
DOCUMENT SPECIALIST
CS POS # 62000043
B.B. 43-4199-02 / C.C. 0425
P.G. 014 / P.B. 03

JAMES CARTER
DOCUMENT SPECIALIST
CS POS # 62000044
B.B. 43-4199-02 / C.C. 0425
P.G. 014 / P.B. 03

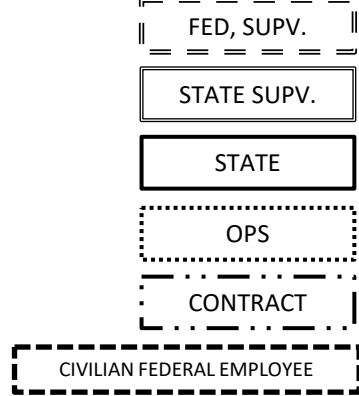
SHERRY ARNETT
RECORDS SPECIALIST
CS POS # 62000038
B.B. 43-4199-02 / C.C. 0130
P.G. 015 / P.B. 03

ALVARO HERNANDEZ
RECORDS SPECIALIST
CS POS # 62000153
B.B. 43-4199-02 / C.C. 0130
P.G. 015 / P.B. 03

MONTSERRAT CANADY
RECORDS TECHNICIAN
CS POS # 62000136
B.B. 43-4199-02 / C.C. 0045
P.G. 013 / P.B. 03

KATHLEEN PSYCHOYOS
RECORDS SPECIALIST
CS POS # 6200318
B.B. 43-4199-02 / C.C. 0130
P.G. 015 / P.B. 03

CAMP BLANDING JOINT TRAINING CENTER



GRAY JOHNSON
FEDERAL SUPERVISOR
POS # 62999930

JASON HUNT
SPECIAL PROJECTS
OFFICER - FNG
CSE POS # 62000017
B.B. 06-7708 / C.C. 7708
P.G. 044 / P.B. 00

SUZANNE MARTIN
ADMIN ASST. III SES
POS # 62000120
B.B. 43-6011-04 / C.C. 0714
P.G. 421 / P.B. 06

LOGISTICS

POST OPERATIONS

ENVIRONMENTAL

DPW

RESOURCES

STATE PROGRAMS

ANDRE DAVIS
LOGISTICS OFFICER
FEDERAL SUPERVISOR
POS # 62999943

JASON ROBINSON
FEDERAL SUPERVISOR
POS # 62999968

PAUL CATLETT
FORESTRY PROG. ADMIN
SES POS # 62000271
B.B.11-9121-02/C.C.7636
P.G. 424 / P.B. 20

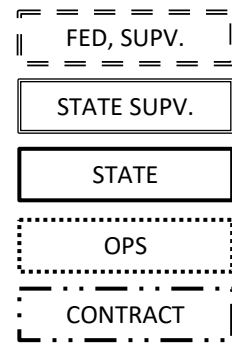
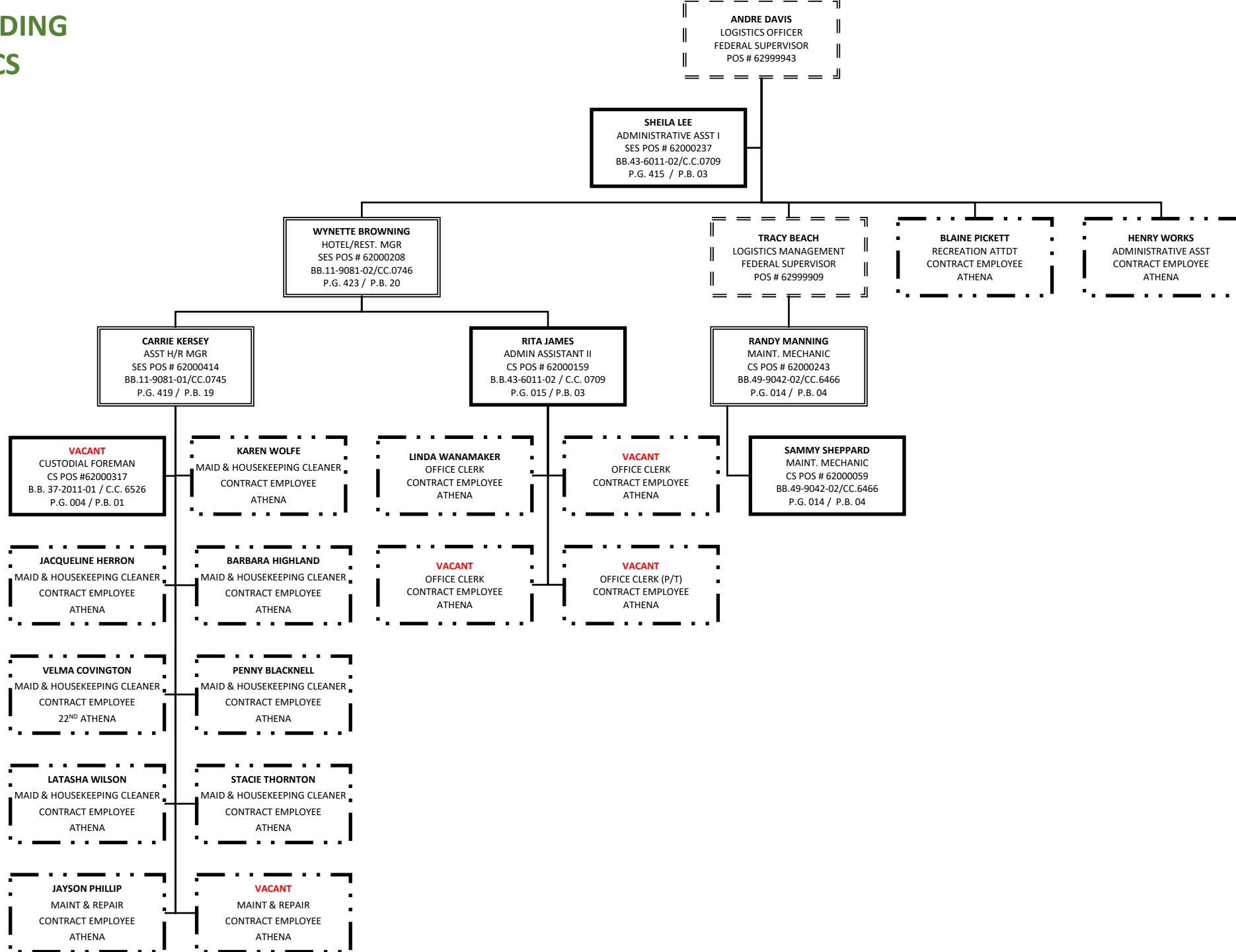
PHILLIP WILLARD
FACILITY MANAGER
FEDERAL SUPERVISOR
POS # 62999931

ZACHARIE SAMPEUR
RESOURCE MANAGER
FEDERAL SUPERVISOR
POS # 62999982

PATRICIA ALTMAN
ACCOUNTANT II
CS POS # 62000122
BB 13-2011-01 / CC 1430
PG 016 / PB 04

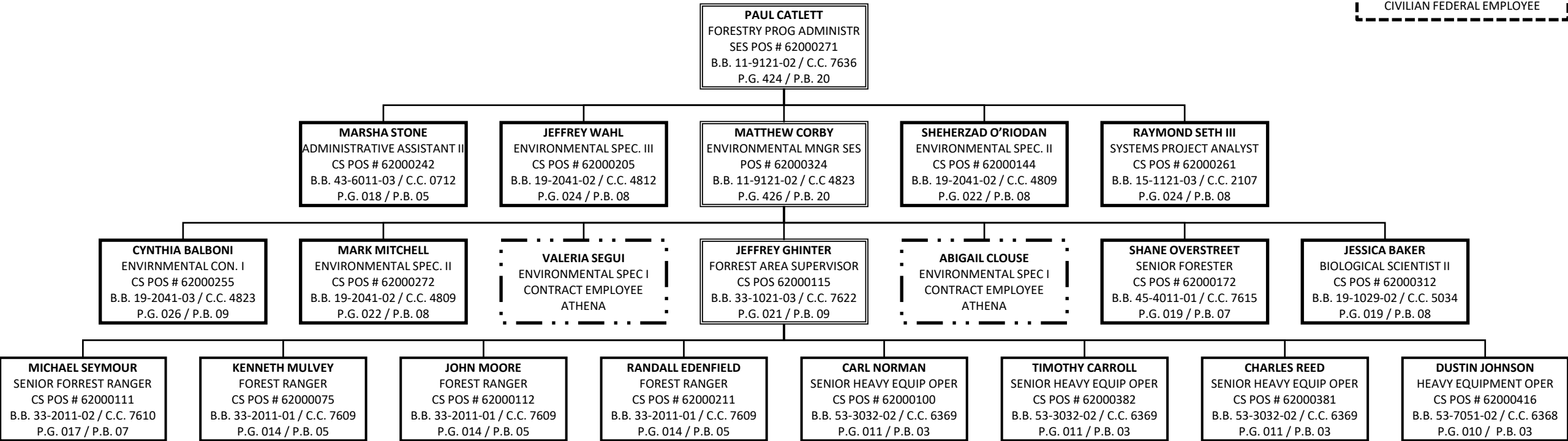
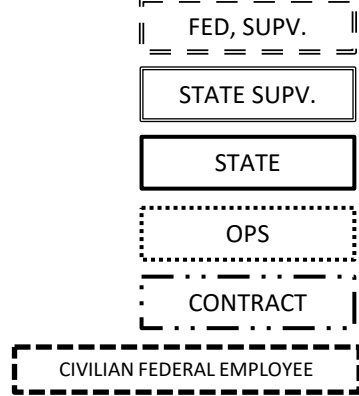
FLYCA
RECREATION
PX

CAMP BLANDING LOGISTICS



--- CIVILIAN FEDERAL EMPLOYEE

CAMP BLANDING ENVIRONMENTAL



Camp Blanding Department of Public Works

PHILLIP WILLARD
FACILITY MANAGER
POS # 62999931

THERESA CHRISTIANSEN
TECH. CONSTRUCTION
WARRANT OFFICER
POS # 62999980

DALTON ROBERTS
GENERAL SERV. SPEC.
POS # 62000070
BB.13-1199-03 / CC.0839
P.G. 021 / P.B. 07

SAMUEL BROWN
GEN. SERV. MANAGER
SES POS # 62000109
BB.11-3011-02/CC.0749
P.G. 424 / P.B. 20

DAVID RYTELL
DATA ADMIN ANALYST
CS POS # 62000370
BB.15-1199-03/CC.2108
P.G. 024 / P.B. 08

AVA HOLMES
PROPERTY CONSULTANT
CS POS # 62000335
BB.13-1023-03/CC.0945
P.G. 017 / P.B. 07

ADAM BARNETT
GOV'T ANALYST I
CS POS # 62000174
BB.13-1111-03/CC.2224
P.G. 022 / P.B. 07

JEFFREY COLLINS
PROF ADMIN SES POS #
ENGINEERING62000346
BB.11-9041-02/CC.8639
P.G. 230 / P.B. 20

DAVID ELDER
LAND & GROUNDS SUPT
SES POS # 62000055
BB.11-9199-02/CC.6399
P.G. 421 / P.B. 20

DANIEL JORDAN
BUILDING/GRNDS SUPV
SES POS # 62000058
BB.11-9021-02/CC.6387
P.G. 422 / P.B. 20

DESHAUNA DURBAN
ADMIN ASST II
CS POS # 62000369
BB.43-6011-03/CC.0712
P.G. 018 / P.B. 05

TRAVIS DOBBS
UTIL SUPV UP/HAC/ED
SES POS # 62000053
BB.51-1011-04/CC.6358
P.G. 420 / P.B. 07

CHARLES GERARD JR
REGULATORY SPEC. II
CS POS # 62000298
BB.13-1041-02/CC.0441
P.G. 017 / P.B. 06

OLIVIA HILLIARD
TRANSPORTATION SUPV
SES POS # 62000125
BB.11-3071-01/CC.4708
P.G. 418 / P.B. 19

KEVIN JORDAN
ENGINEER SPEC. II
CS POS # 62000065
BB.17-2199-03/CC.4630
P.G. 023 / P.B. 09

GUY ANDERSON
GROUNDSKEEPER
CS POS # 62000068
BB.37-3011-01/CC.6394
P.G. 006 / P.B. 01

JOSEPH JONES
GROUNDSKEEPER
CS POS # 62000079
BB.37-3011-01/CC.6394
P.G. 006 / P.B. 01

JULIA RYDER
CUSTODIAL SUPV I SES
POS # 62000306
BB.37-1011-01/CC.6527
P.G. 405 / P.B. 01

GARY WALLACE
MAINT. MECH
CS POS # 62000304
BB.49-9042-02/CC.6466
P.G. 014 / P.B. 04

MARY MCCOY
PLUMBER
CS POS # 62000236
BB.47-2151-02/CC.6441
P.G. 014 / P.B. 04

MERLE WILLIAMS
STOREKEEPER II
CS POS # 62000091
BB.43-9199-01/CC.0921
P.G. 011 / P.B. 01

RODNEY ALLDREDGE
AUTO EQUIP MAINT SUPT
SES POS # 62000104
BB.11-9199-01/CC.6542
P.G. 419 / P.B. 19

MARCELO ARRIAGA
STOREKEEPER II
CS POS # 62000102
BB.43-9199-01/CC.0921
P.G. 011 / P.B. 01

MITCHEL POOLE
ENGINEER SPEC. II
CS POS # 62000207
BB.17-2199-03/CC.4630
P.G. 023 / P.B. 09

TAMMY CEASE
GROUNDSKEEPER
CS POS # 62000093
BB.37-3011-01/CC.6394
P.G. 006 / P.B. 01.

RUSSELL MANNING
GROUNDSKEEPER
CS POS # 62000124
BB.37-3011-01/CC.6394
P.G. 006 / P.B. 01

TRISTA MILLER
CUSTODIAL WORKER
CS POS # 62000089
BB.37-2011-01/CC.6526
P.G. 0004 / P.B. 01

JERRY REVELS
MASTER ELECTRICIAN
CS POS # 62000056
BB.49-2094-03/CC.6446
P.G. 016 / P.B. 06

EMORY THORNTON
MASTER ELECTRICIAN
CS POS # 62000132
BB.49-2094-03/CC.6446
P.G. 016 / P.B. 06

COREY GAYLORD
AUTO EQUIP MECH II
CS POS # 62000110
BB.49-3023-02/CC.6540
P.G. 015 / P.B. 04

CHADWICK WINSON
AUTO EQUIP MECH II
CS POS # 62000266
BB.49-3023-02/CC.6540
P.G. 015 / P.B. 04

SUZANNE MCREE
CONSTR. CONTRL. SPEC.
CS POS # 62000067
BB.47-4099-02 / CC 6487
P.G. 018 / P.B. 04

RICHARD HARRISON
GROUNDSKEEPER
CS POS # 62000202
BB.37-3011-01/CC.6394
P.G. 006 / P.B. 01

MICHAEL WILKERSON
GROUNDSKEEPER
CS POS # 62000267
BB.37-3011-01/CC.6394
P.G. 006 / P.B. 01

TRISHA DOBBS
CUSTODIAL WORKER
CS POS # 62000148
BB.37-2011-01/CC.6526
P.G. 0004 / P.B. 01

KEVIN WEST
WWTPO II
CS POS # 62000049
BB.51-8031-01/CC.6339
P.G. 012 / P.B. 02

TEDDY BROWN
WWTPO II
CS POS # 62000374
BB.51-8031-01/CC.6339
P.G. 012 / P.B. 02

SCOTT CURRY
AUTO EQUIP MECH II
CS POS # 62000223
BB.49-3023-02/CC.6540
P.G. 015 / P.B. 04

VACANT
STORES CONSULTANT
CS POS # 62000164
BB.13-1081-02/CC.0928
P.G. 016 / P.B. 06

RONALD HARPER
GROUNDSKEEPER
CS POS # 62000348
BB.37-3011-01/CC.6394
P.G. 006 / P.B. 01

JOEY CARLTON
GROUNDSKEEPER
CS POS # 62000368
BB.37-3011-01/CC.6394
P.G. 006 / P.B. 01

KENNETH NORTH
WWTPO II
CS POS # 62000180
BB.51-8031-01/CC.6339
P.G. 012 / P.B. 02

JAMES DUGGER
WWTPO II
CS POS # 62000409
BB.51-8031-01/CC.6339
P.G. 012 / P.B. 02

CHARLES KING
INMATE WRK CREW LDER
CS POS # 62000061
BB.53-1021-02/CC.6392
P.G. 014 / P.B. 03

MARTIN LUCHTER
CARPENTER
CS POS # 62000060
BB.47-2031-02/CC.6432
P.G. 013 / P.B. 04

ROBERT GRIFFIS
CARPENTER
CS POS # 62000270
BB.47-2031-02/CC.6432
P.G. 013 / P.B. 04

CHARLES GREEN
ELECTRICIAN
CS POS # 62000064
BB.49-2094-02/CC.6444
P.G. 014 / P.B. 04

VACANT
PLUMBER
CS POS # 62000134
BB.47-2151-02/CC.6441
P.G. 014 / P.B. 04

CLAUDE HARDEE
PLUMBER
CS POS # 62000410
BB.47-2151-02/CC.6441
P.G. 014 / P.B. 04

THOMAS SMITH
REFRIDGE. MECHANIC
CS POS # 62000133
BB.49-9021-02/CC.6451
P.G. 014 / P.B. 04

CHARLIE REDDING
MAINT. MECHANIC
CS POS # 62000062
BB.49-9042-02/CC.6466
P.G. 014 / P.B. 04

DENNIS BENNETT
MAINT. MECHANIC
CS POS # 62000189
BB.49-9042-02/CC.6466
P.G. 014 / P.B. 04

KIRBY SMITH
MAINT. MECHANIC
CS POS # 62000206
BB.49-9042-02/CC.6466
P.G. 014 / P.B. 04

SONNY BARKER
LOCKSMITH II
CS POS # 62000199
BB.49-9094-02/CC.6425
P.G. 014 / P.B. 04

HUGH DONAGHY
LOCKSMITH II
CS POS # 62000411
BB.49-9094-02/CC.6425
P.G. 014 / P.B. 04

RONALD MITCHELL
HWY MAINT TECH COR
CS POS # 62000156
BB.47-4051-02/CC.4742
P.G. 012 / P.B. 04

DELBERT TURNER
ELECTRICIAN
CS POS # 62000123
BB.49-2094-02/CC.6444
P.G. 014 / P.B. 04

LOC TRAN
ELECTRICIAN
CS POS # 62000181
BB.49-2094-02/CC.6444
P.G. 014 / P.B. 04

SHELLEY REDDISH
PAINTER
CS POS # 62000201
BB.51-9121-01/CC.6426
P.G. 013 / P.B. 02

LARRY MAXWELL
PAINTER
CS POS # 62000193
BB.51-9121-01/CC.6426
P.G. 013 / P.B. 02

HERBERT BAUCOM
REFRIDGE. MECHANIC
CS POS # 62000347
BB.49-9021-02/CC.6451
P.G. 014 / P.B. 04

GREGORY THOMAS
MAINT. MECHANIC
CS POS # 62000224
BB.49-9042-02/CC.6466
P.G. 014 / P.B. 04

JOHN MCFARLAND
MAINT. MECHANIC
CS POS # 62000282
BB.49-9042-02/CC.6466
P.G. 014 / P.B. 04

DONALD CLANCE
MAINT. MECHANIC
CS POS # 62000412
BB.49-9042-02/CC.6466
P.G. 014 / P.B. 04

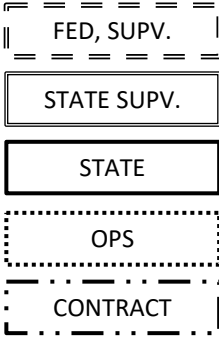
ZACHARIE SAMPEUR
RESOURCE MANAGER
FEDERAL SUPERVISOR
POS # 62999982

JENNIFER ADAMS
PURCHASING MANAGER
SES POS # 62000210
BB.11-3061-02 / CC.2292
P.G. 423 / P.B. 20

RACHEL GREEN
ACCOUNTANT I
CS POS # 62000268
BB.13-2011-01/CC.1427
P.G. 014 / P.B. 04

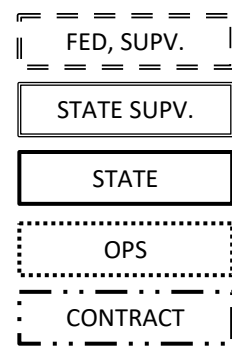
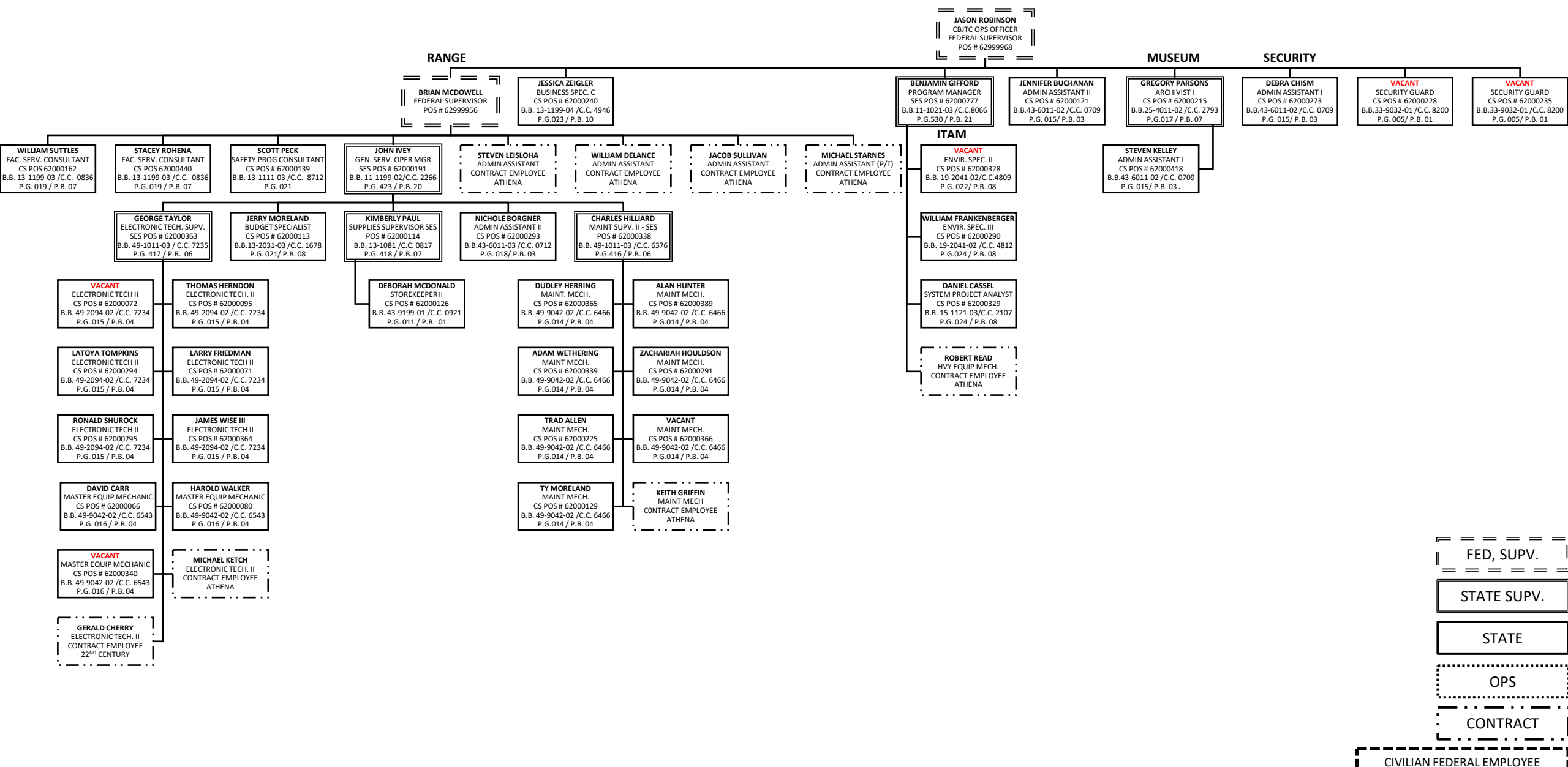
ROENA STARLING
PURCHASING AGENT II
CS POS # 62000182
BB.13-1023-01/CC.0812
P.G. 015 / P.B. 03

NORMA COX
PURCHASING AGENT II
CS POS # 62000196
BB.13-1023-01/CC.0812
P.G. 015 / P.B. 03



CIVILIAN FEDERAL EMPLOYEE (Dashed border)

Camp Blanding POST Operations



CIVILIAN FEDERAL EMPLOYEE

CBJTC POST EXCHANGE/RECREATION

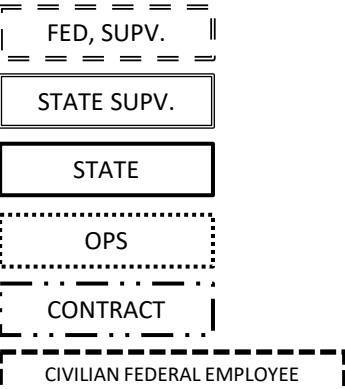
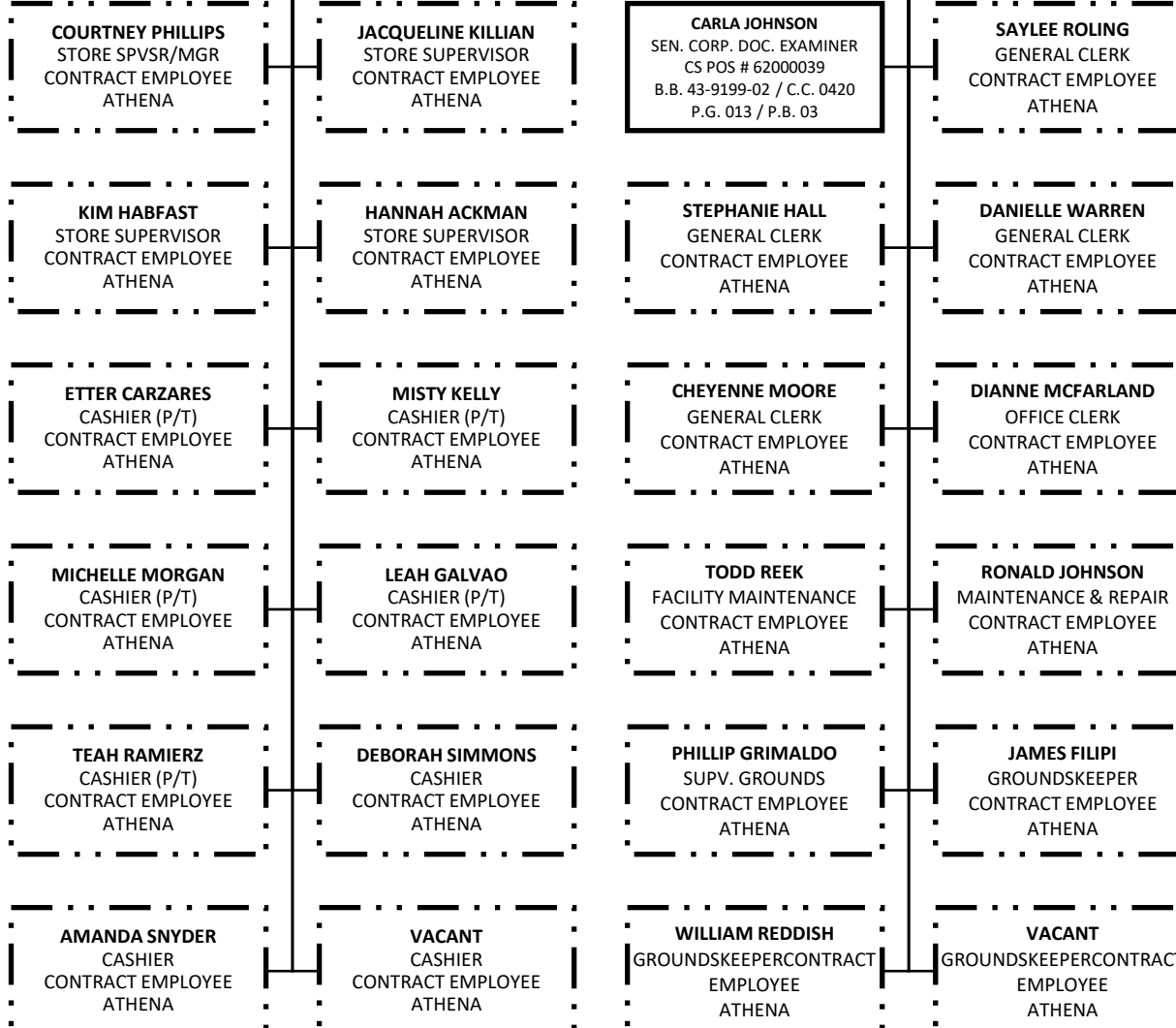
MICHAEL KUBISIAK
OPER & MGMT. CONSULT
SES POS # 62000069
B.B. 11-1021-02/C.C. 2238
P.G. 425 / P.B. 20

PX

RECREATION

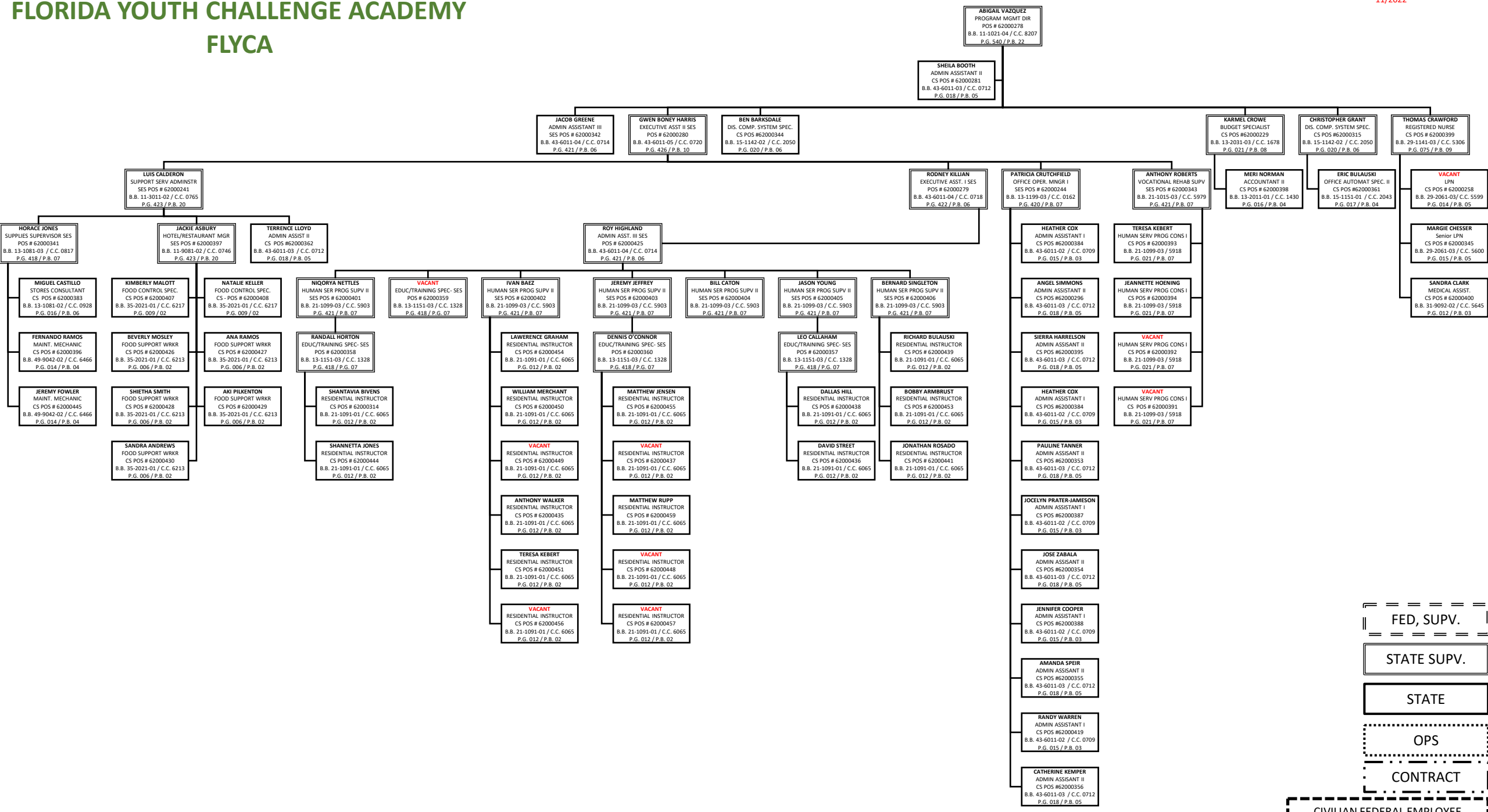
VACANT
OPERATIONS CONSULTANT
CS POS # 62000475
B.B. 13-1111-02 / C.C. 2243
P.G. 021 / P.B. 06

DAUWN NILSEN
OFFICE OPER. MGR I – SES
POS # 62000078
B.B. 13-1199-03/C.C. 0162
P.G. 420 / P.B. 07

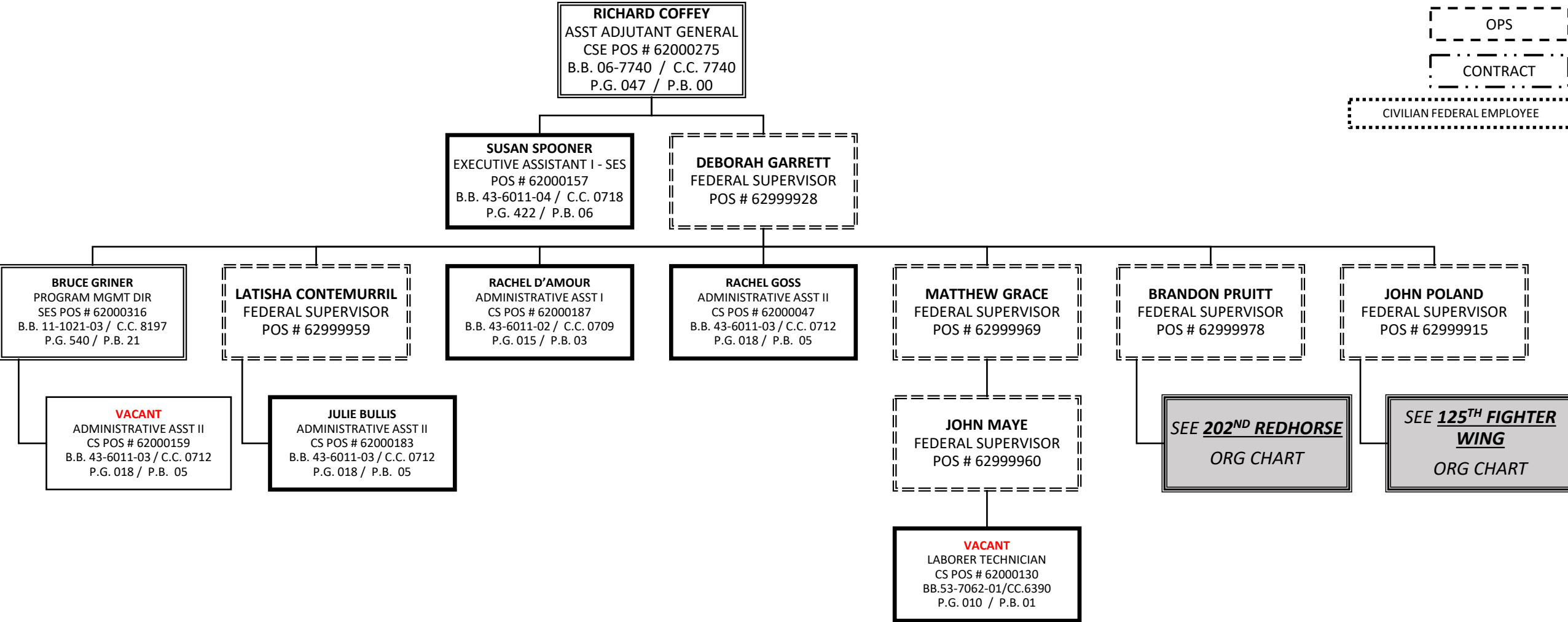


FLORIDA YOUTH CHALLENGE ACADEMY

FLYCA



AIR GUARD



FED. SUPV.

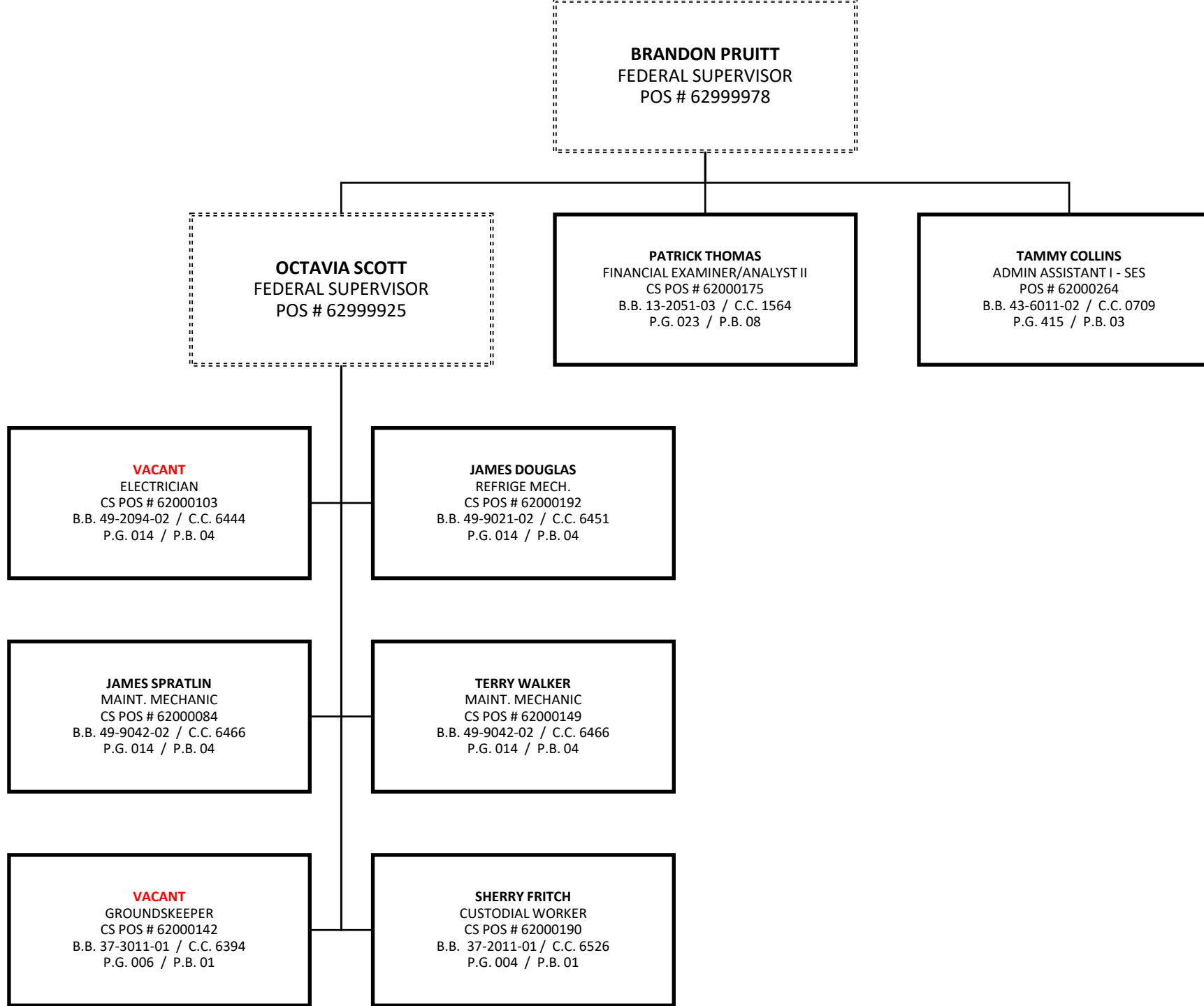
STATE SUPV.

STATE

OPS

CONTRACT

CIVILIAN FEDERAL EMPLOYEE



FED. SUPV.

STATE SUPV.

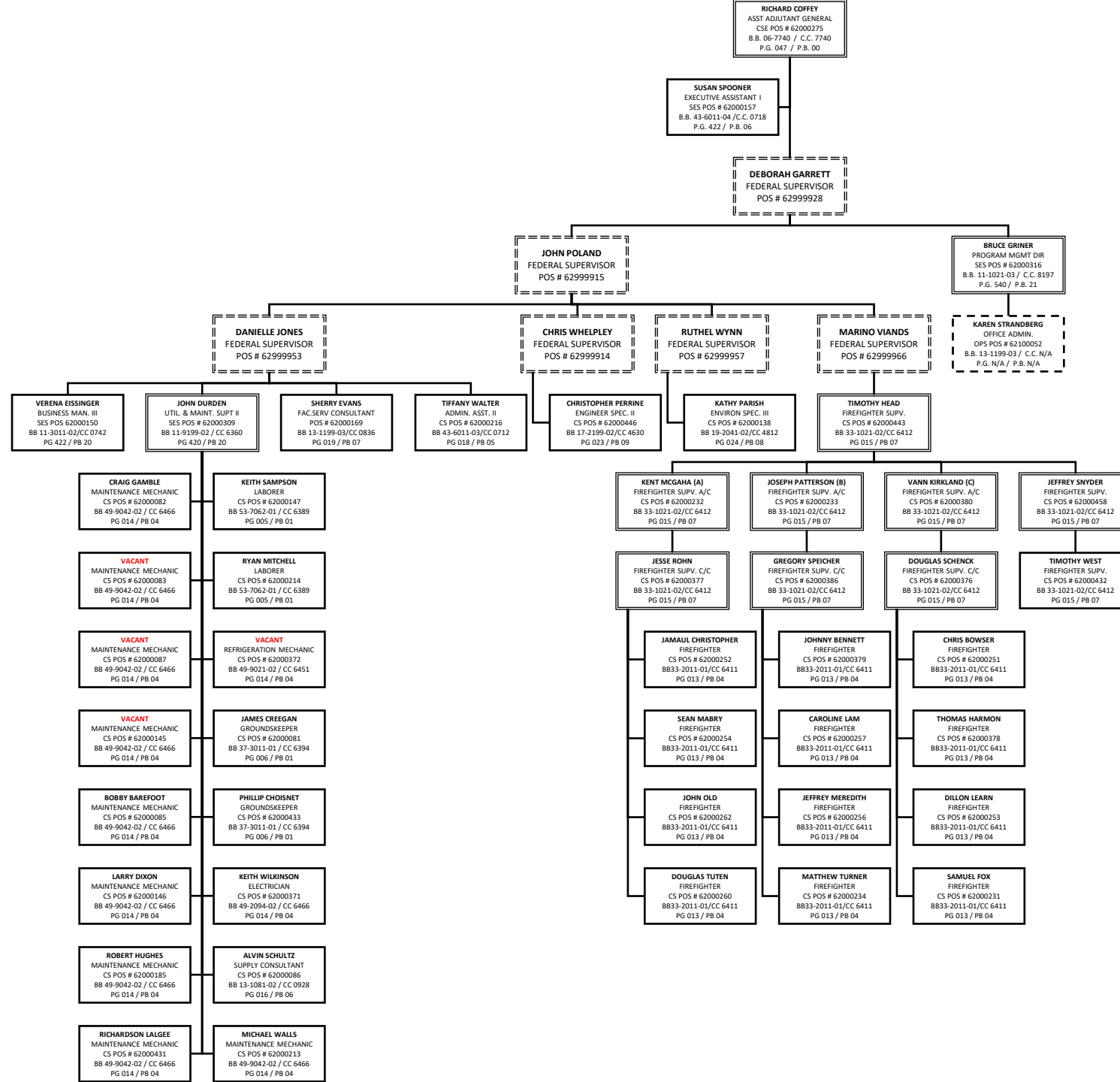
STATE

OPS

CONTRACT

CIVILIAN FEDERAL EMPLOYEE

125TH AIR GUARD Fighter Wing



FED. SUPV.

STATE SUPV.

STATE

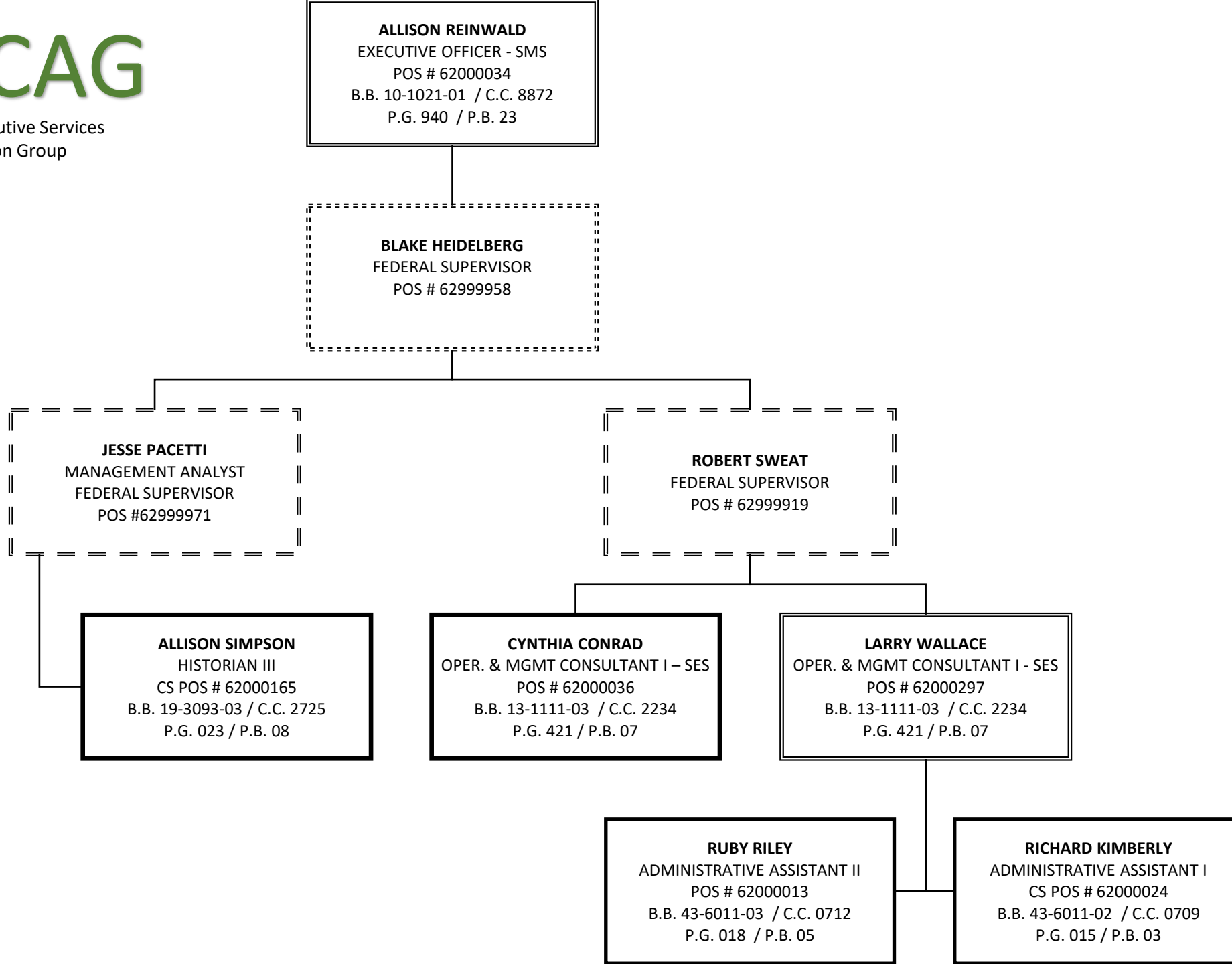
OPS

CONTRACT

CIVILIAN FEDERAL EMPLOYEE

DES/CAG

Department of Executive Services
Command Action Group



FED. SUPV.

STATE SUPV.

STATE

OPS

CONTRACT

CIVILIAN FEDERAL EMPLOYEE

SECTION III - PASS THROUGH ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:
1-8: _____

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:
1-8: _____

AUDIT #1: THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

AUDIT #2: THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

AUDIT #3: THE ACTIVITIES LISTED IN AUDIT #3 DO NOT HAVE AN ASSOCIATED OUTPUT STANDARD. IN ADDITION, THE ACTIVITIES WERE NOT IDENTIFIED AS A TRANSFER-STATE AGENCIES, AS AID TO LOCAL GOVERNMENTS, OR A PAYMENT OF PENSIONS, BENEFITS AND CLAIMS (ACT0430). ACTIVITIES LISTED HERE SHOULD REPRESENT TRANSFERS/PASS THROUGH THAT ARE NOT REPRESENTED BY THOSE ABOVE OR ADMINISTRATIVE COSTS THAT ARE UNIQUE TO THE AGENCY AND ARE NOT APPROPRIATE TO BE ALLOCATED TO ALL OTHER ACTIVITIES.

*** NO ACTIVITIES FOUND ***

AUDIT #4: TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 62	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	137,689,142	127,861,183
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	137,689,146	127,861,183
DIFFERENCE:	4-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

MILITARY AFFAIRS, DEPARTMENT OF

FISCAL YEAR 2022-23

SECTION I: BUDGET

	OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	71,325,562	4,012,633
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) . .	66,363,580	123,848,550
FINAL BUDGET FOR AGENCY	137,689,142	127,861,183

SECTION II: ACTIVITIES / MEASURES	NUMBER OF UNITS	(1) UNIT COST	(2) EXPENDITURES (ALLOCATED)	(3) FCO
EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY (2)				3,422,633
IMPROVE DRUG AWARENESS AMONG HIGH SCHOOL STUDENTS / Number of school-aged students attending drug awareness presentations	20,800	.14	2,950	
NUMBER OF STAFF DAYS DEVOTED TO COUNTERDRUG TASKS /	14,300	.17	2,466	
PROVIDE COUNTER-DRUG TRAINING TO LAW ENFORCEMENT AGENCIES / Number of law enforcement personnel trained (Counterdrug Training Academy at Camp Blanding)	5,246	6.92	36,285	
PASS THROUGH FEDERAL DEPARTMENT OF DEFENSE FUNDS TO ST. PETERSBURG JUNIOR COLLEGE TO CONDUCT MULTI- JURISDICTIONAL COUNTERDRUG TRAINING / Number of people trained (Multi-Jurisdictional Counterdrug Training in St. Petersburg)	5,246	301.80	1,583,226	
RECRUIT, RETAIN, AND ADMINISTER TO PERSONNEL IN THE FLORIDA NATIONAL GUARD / Number of soldiers assigned	12,000	182.39	2,188,645	
ASSIST NEW RECRUITS WITH THE STATE EDUCATION ASSISTANCE PROGRAM / Number of Guard members using State Education Assistance Program	1,363	3,990.33	5,438,816	

SECTION II: ACTIVITIES / MEASURES	NUMBER OF UNITS	(1) UNIT COST	(2) EXPENDITURES (ALLOCATED)	(3) FCO
MAINTAIN AND REPAIR ARMORIES / Number of readiness centers under maintenance and repair	63	129,469.32	8,156,567	112,178,993
PROVIDE QUALITY TRAINING AREAS / Number of personnel using Camp Blanding Training areas.	1,500,000	1.39	2,091,165	
PROVIDE TIMELY RESPONSE TO SUPPORTED AGENCIES / Number of agencies supported	65	895,566.06	58,211,794	
PROVIDE LIAISON TEAM TRAINING / Number of liaison teams trained	54	3,271.31	176,651	
EXECUTE DEPARTMENT OF DEFENSE CONTRACTS IN FLORIDA / Number of Department of Defense contracts in Florida.	38	879,926.71	33,437,215	12,259,557
EXECUTE THE YOUTH CHALLENGE PROGRAM / Number of participants who successfully complete the program.	205	35,867.64	7,352,867	
EXECUTE THE FLORIDA STATE GUARD / Number of volunteers eligible for enrollment into the Florida State Guard	400	20,320.97	8,128,386	
TOTAL			126,807,033	127,861,183
*****			=====	=====
SECTION III: RECONCILIATION TO BUDGET			EXPENDITURES	FCO
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER				
REVERSIONS			10,882,113	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			137,689,146	127,861,183
			=====	=====

-
- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
 - (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
 - (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
 - (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

SECTION III - PASS THROUGH ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8: _____

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8: _____

AUDIT #1: THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

AUDIT #2: THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

AUDIT #3: THE ACTIVITIES LISTED IN AUDIT #3 DO NOT HAVE AN ASSOCIATED OUTPUT STANDARD. IN ADDITION, THE ACTIVITIES WERE NOT IDENTIFIED AS A TRANSFER-STATE AGENCIES, AS AID TO LOCAL GOVERNMENTS, OR A PAYMENT OF PENSIONS, BENEFITS AND CLAIMS (ACT0430). ACTIVITIES LISTED HERE SHOULD REPRESENT TRANSFERS/PASS THROUGH THAT ARE NOT REPRESENTED BY THOSE ABOVE OR ADMINISTRATIVE COSTS THAT ARE UNIQUE TO THE AGENCY AND ARE NOT APPROPRIATE TO BE ALLOCATED TO ALL OTHER ACTIVITIES.

*** NO ACTIVITIES FOUND ***

AUDIT #4: TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 62	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	137,689,142	127,861,183
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	137,689,146	127,861,183
DIFFERENCE:	4-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

```

*****
* PUCSLP01                                STATISTICAL INFORMATION                                09/15/2023 10:04 *
* BUDGET PERIOD: 2014-2025                SCHEDULE XI: AGENCY-LEVEL UNIT COST SUMMARY REPORT REQUEST    JMM 62   SP 16 *
*                                          PAGE: 1 *
*****
*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE ID: SCXI
* -----
* SELECT CODES WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
*
* FISCAL YEAR: 2023
*
* BUDGET ENTITY OR GROUP:
*   1-9: _____
*  10-18: _____
*  19-27: _____
* EXCLUDE: _____
*
* COLUMN SELECTIONS:  TOTAL ALL FUNDS: C54    FINAL BUDGET FOR AGENCY: G68    ACTIVITY DATA: A36    REVERSION DATA: G69
*
* UNIT COST MEASURE NARRATIVE SET: V1
* -----
* SECTION III:
* TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODE OR GROUP:
*
* AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODE OR GROUP:
*
* REPORT OPTION: 1
* 1=SCHEDULE XI IN LBR FORMAT
* 2=SCHEDULE XI WITH ALLOCATION DATA
*
* INCLUDE ACTIVITY CODES (Y/N): N                                REPORT HEADING: SCHEDULE XI: AGENCY-LEVEL UNIT COST
*
* -----
*
* TOTAL BDF RECORDS READ:          1,607
* TOTAL BDF RECORDS SELECTED:      334
* TOTAL BEF RECORDS READ:          2
* TOTAL ICF RECORDS READ:          13
* TOTAL INF RECORDS READ:          24
*****

```


Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

1. GENERAL

1.1 Are Columns A01, A04, A05, A91, A92, A93, A36, A10, IA1, IA4, IA5, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns (no trust fund files for narrative columns)? Is Column A02 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for the Trust Fund Files (the Budget Files should already be on TRANSFER CONTROL for DISPLAY and MANAGEMENT CONTROL for UPDATE)? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only (UPDATE status remains on OWNER)? (CSDI or Web LBR Column Security)	Y	Y	Y	Y	Y
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y	Y	Y	Y

AUDITS:

1.3 Have Column A03 budget files been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y	Y
1.4 Have Column A03 trust fund files been copied to Column A12? Run Schedule I (SC1R, SC1 or SC1R, SC1D adding column A12) to verify.	Y	Y	Y	Y	Y
1.5 Has Column A12 security been set correctly to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for Budget and Trust Fund files? (CSDR, CSA)	Y	Y	Y	Y	Y

TIP The agency should prepare the budget request for submission in this order: 1) Copy Column A03 to Column A12, and 2) Lock columns as described above. A security control feature included in the LAS/PBS Web upload process requires columns to be in the proper status before uploading to the portal.

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 57 of the LBR Instructions?	Y	Y	Y	Y	Y
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y	Y	Y	Y
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 28)? Do they clearly describe the issue?	Y	Y	Y	Y	Y

3. EXHIBIT B (EXBR, EXB)

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):

Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A	N/A	N/A	N/A
---	-----	-----	-----	-----	-----

AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity and program component at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y	Y	Y	Y
--	---	---	---	---	---

3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y	Y	Y	Y
--	---	---	---	---	---

TIP Generally look for and be able to fully explain significant differences between A02 and A03.					
--	--	--	--	--	--

TIP Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
--	--	--	--	--	--

TIP Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, a Special Categories appropriation category (10XXXX) should be used.					
--	--	--	--	--	--

4. EXHIBIT D (EADR, EXD)

4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 60 of the LBR Instructions?	Y	Y	Y	Y	Y
--	---	---	---	---	---

4.2 Is the program component code and title used correct?	Y	Y	Y	Y	Y
---	---	---	---	---	---

TIP Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
--	--	--	--	--	--

5. EXHIBIT D-1 (ED1R, EXD1)

5.1 Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y	Y	Y	Y
--	---	---	---	---	---

AUDITS:

5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y	Y	Y	Y
---	---	---	---	---	---

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences [with a \$5,000 allowance] need to be corrected in Column A01.)	Y	Y	Y	Y	Y
5.4 A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences [with a \$5,000 allowance at the department level] need to be corrected in Column A01.)	Y	Y	Y	Y	Y
TIP If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2022-23 approved budget. Amounts should be positive. The \$5,000 allowance is necessary for rounding.					
TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created. Note that there is a \$5,000 allowance at the department level.					

6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)

6.1 Are issues appropriately aligned with appropriation categories?	Y	Y	Y	Y	Y
TIP Exhibit D-3 is not required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					

7. EXHIBIT D-3A (EADR, ED3A) (Required to be posted to the Florida Fiscal Portal)

7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 28 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See pages 63 through 70 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 67 through 70 of the LBR Instructions?	N/A	N/A	N/A	N/A	N/A
7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A	N/A	N/A	N/A	N/A

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):

Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

7.5 Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E.4 through E.5 of the LBR Instructions.)	N/A	N/A	N/A	N/A	Y
7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Y	Y	Y	Y	Y
7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A. (See pages 93 through 95 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A	N/A	N/A	N/A	N/A
7.9 Does the issue narrative reference the specific county(ies) where applicable?	N/A	N/A	N/A	N/A	Y
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #24-003?	N/A	N/A	N/A	N/A	N/A
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the LAS/PBS Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A	N/A	N/A	N/A	N/A
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	N/A	N/A	N/A	Y
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A	N/A	N/A	N/A	N/A
7.14 Do the amounts reflect appropriate FSI assignments?	N/A	N/A	N/A	N/A	N/A
7.15 Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A	Y	Y	N/A	N/A
7.16 Do the issue codes relating to special <i>salary and benefits</i> issues (e.g., position reclassification, pay grade adjustment, overtime/on-call pay, etc.) have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See pages 27 and 89 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):

Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXC) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 24010C0, 30010C0, 33011C0, 160E470, or 160E480)?	N/A	N/A	N/A	N/A	N/A
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A	N/A	N/A	N/A	N/A
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Y	Y	Y	Y	Y

AUDIT:

7.20	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	NO	NO	NO	NO	NO
7.21	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A	N/A	N/A	N/A	N/A
7.22	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	Y	Y	Y	Y	Y
7.23	Have FCO appropriations been entered into the nonrecurring column (A04)? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	Y	Y	Y	Y	Y
7.24	Has narrative been entered for all issues requested by the agency? Agencies do not need to include narrative for startup issues (1001000, 2103XXX, etc.) that were not input by the agency. (NAAR, BSNR)	Y	Y	Y	Y	Y
7.25	Has the agency entered annualization issues (260XXX0) for any issue that was partially funded in Fiscal Year 2023-24? Review Column G66 to determine whether any incremental amounts are needed to fully fund an issue that was initially appropriated in Fiscal Year 2023-24. Do not add annualization issues for pay and benefit distribution issues, as those annualization issues (26AXXXX) have already been added to A03.	N/A	N/A	N/A	N/A	N/A

TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run **OADA/OADR** from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.

TIP The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 63 through 70 of the LBR Instructions.

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2023-24 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					

8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level) (Required to be posted to the Florida Fiscal Portal)

8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y	N/A	Y	N/A
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y	Y	N/A	Y	N/A
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	N/A	Y	N/A
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A	N/A	N/A	N/A	N/A
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Y	Y	N/A	Y	N/A
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y	N/A	Y	N/A
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A	N/A	N/A	N/A	N/A
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to section 215.32(2)(b), Florida Statutes - including the Schedule ID and applicable legislation?	N/A	N/A	N/A	N/A	N/A

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y	Y	N/A	Y	N/A
8.10 Are the statutory authority references correct?	Y	Y	N/A	Y	N/A
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to section 215.20, Florida Statutes, for appropriate General Revenue Service Charge percentage rates.)	Y	Y	N/A	Y	N/A
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y	Y	N/A	Y	N/A
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y	N/A	Y	N/A
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Y	Y	N/A	Y	N/A
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Y	Y	N/A	Y	N/A
8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y	Y	N/A	Y	N/A
8.17 If applicable, are nonrecurring revenues entered into Column A04?	Y	Y	N/A	Y	N/A
8.18 Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y	Y	N/A	Y	N/A
8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y	N/A	Y	N/A
8.20 Are appropriate General Revenue Service Charge nonoperating amounts included in Section II?	Y	Y	N/A	Y	N/A
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y	N/A	Y	N/A
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y	N/A	Y	N/A
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	N/A	Y	N/A

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

8.24 Are prior year September operating reversions appropriately shown in column A01, Section III?	Y	Y	N/A	Y	N/A
8.25 Are current year September operating reversions (if available) appropriately shown in column A02, Section III?	N/A	N/A	N/A	N/A	N/A
8.26 Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y	N/A	Y	N/A
8.27 Has the agency analyzed for continuing appropriations (category 13XXXX) and properly accounted for in the appropriate column(s) in Section III?	N/A	N/A	N/A	N/A	N/A
8.28 Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y	N/A	Y	N/A
8.29 Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	N/A	Y	N/A

AUDITS:

8.30 Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	N/A	Y	N/A
8.31 Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	N/A	Y	N/A
8.32 Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y	Y	N/A	Y	N/A
8.33 Has a Schedule IB been provided for ALL trust funds having an unreserved fund balance in columns A01, A02 and/or A03, and if so, does each column's total agree with line I of the Schedule I?	Y	Y	N/A	Y	N/A
8.34 Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Y	Y	N/A	Y	N/A

TIP The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP Determine if the agency is scheduled for trust fund review. (See pages 121 through 126 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)				
Action	620501	620502	620504	620505	620506

9. SCHEDULE II (PSCR, SC2)

AUDIT:

9.1 Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)					
	N/A	N/A	N/A	N/A	Y

10. SCHEDULE III (PSCR, SC3)

10.1 Is the appropriate lapse amount applied? (See page 91 of the LBR Instructions.)					
	Y	Y	Y	Y	Y
10.2 Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See pages 94 and 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.					
	Y	Y	Y	Y	Y

11. SCHEDULE IV (EADR, SC4)

11.1 Are the correct Information Technology (IT) issue codes used?					
	Y	Y	Y	Y	Y
TIP If IT issues are not coded (with "C" in 6th position or within a program component of 1603000000), they will not appear in the Schedule IV.					

12. SCHEDULE VIIIA (EADR, SC8A)

12.1 Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can be included in the priority listing.					
	Y	Y	Y	Y	Y

13. SCHEDULE VIIIB-1 (EADR, S8B1)

13.1 NOT REQUIRED FOR THIS YEAR					
	N/A	N/A	N/A	N/A	N/A
TIP If all or a portion of an issue is intended to be reduced on a nonrecurring basis, include the total reduction amount in Column A91 and the nonrecurring portion in Column A92.					

14. SCHEDULE VIIIB-2 (EADR, S8B2) (Required to be posted to the Florida Fiscal Portal)

14.1 Do the reductions comply with the instructions provided on pages 100 through 103 of the LBR Instructions regarding a 10% reduction in General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used? Verify that excluded appropriation categories and funds were not used (e.g. funds with FSI 3 and 9, etc.)					
	Y	Y	Y	Y	Y
TIP Compare the debt service amount requested (IOE N or other IOE used for debt service) with the debt service need included in the Schedule VI: Detail of Debt Service, to determine whether any debt has been retired and may be reduced.					

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)				
Action	620501	620502	620504	620505	620506

TIP If all or a portion of an issue is intended to be reduced on a nonrecurring basis, in the absence of a nonrecurring column, include that intent in narrative.
--

15. SCHEDULE VIIIC (EADR, S8C) (NO LONGER REQUIRED)

16. SCHEDULE XI (UCSR, SCXI) (LAS/PBS Web - see pages 105-109 of the LBR Instructions for detailed instructions) (Required to be posted to the Florida Fiscal Portal in Manual Documents)

16.1 Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to section 216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.)	Y	Y	Y	Y	Y
16.2 Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y	Y	Y	Y	Y

AUDITS INCLUDED IN THE SCHEDULE XI REPORT:

16.3 Does the FY 2022-23 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y	Y	Y	Y
16.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y	Y	Y	Y	Y
16.5 Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Y	Y	Y	Y	Y
16.6 Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: The activities listed in Audit #3 do not have an associated output standard. In addition, the activities were not identified as a Transfer to a State Agency, as Aid to Local Government, or a Payment of Pensions, Benefits and Claims. Activities listed here should represent transfers/pass-throughs that are not represented by those above or administrative costs that are unique to the agency and are not appropriate to be allocated to all other activities.)	Y	Y	Y	Y	Y
16.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y	Y	Y	Y

TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.
--

17. MANUALLY PREPARED EXHIBITS & SCHEDULES (Required to be posted to the Florida Fiscal Portal)

17.1 Do exhibits and schedules comply with LBR Instructions (pages 53 through 109 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y	Y
17.2 Does manual exhibits tie to LAS/PBS where applicable?	Y	Y	Y	Y	Y

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service):

Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	620501	620502	620504	620505	620506

17.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y	Y	Y	Y
17.4 Does the LBR include a separate Schedule IV-B for each IT project over \$1 million (see page 129 and 130 of the LBR instructions for exceptions to this rule)? Have all IV-Bs been emailed to: IT@LASPBS.STATE.FL.US ?	N/A	N/A	N/A	N/A	N/A
17.5 Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Y	Y	Y	Y	Y

AUDITS - GENERAL INFORMATION

TIP Review *Section 6: Audits* of the LBR Instructions (pages 155 through 157) for a list of audits and their descriptions.

TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.

18. CAPITAL IMPROVEMENTS PROGRAM (CIP) (Required to be posted to the Florida Fiscal Portal)

18.1 Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y	Y	Y	Y
18.2 Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	Y	Y	Y	Y	Y
18.3 Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	Y	Y	Y	Y
18.4 Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	Y	Y	Y	Y	Y
18.5 Are the appropriate counties identified in the narrative?	Y	Y	Y	Y	Y
18.6 Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	Y	Y	Y	Y	Y
TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					

19. FLORIDA FISCAL PORTAL

19.1 Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	Y	Y	Y
--	---	---	---	---	---