

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
NATIONAL GUARD TUITION ASSISTANCE -							
DEDUCT							3D06110
SPECIAL CATEGORIES							100000
NATL GUARD TUITION ASSIST							100061
GENERAL REVENUE FUND -STATE				1,003,000-			1000 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

** PRIORITY 01 **

The Florida National Guard EDD program provides education assistance to members, in good standing, of the Florida National Guard who enroll in an authorized course of study at a public or nonpublic institution of higher learning in the state.

FY2015 Funding is \$4,589,900; \$3,586,900 RECURRING and \$1,003,000 NON-RECURRING
 Current funding will fund every soldier that qualifies for higher education. The demand for EDD is high as fewer mobilizations are forecasted in future years. Federal Tuition Assistance (FTA) is available to Army NG members, not to Air NG members, however, FTA has been suspended until further notice, therefore, the EDD program may experience an accelerated rate of growth, placing greater pressure on available funds.

The department proposes that \$1,003,000 of the FY2015 NON-RECURRING funding be appropriated as RECURRING in FY2016; Propose that \$1,003,000 be appropriated FROM appropriation category 100061 TO appropriation category 4300300 (Base Operating Support). Currently, the Florida National Guard (a federal entity) contributes approximately 50% of the armory utility and services costs, known as Base Operating Support (BOS), across the state. Preliminary funding guidance indicates that the Florida National Guard's Base Operating Support funding in FY15 will be cut to 51% of the FY14 level, thereby, causing a significant shortfall in this critical account that ensures the continued operation of our armories. The proposed reprioritization will lessen the expected shortfall in Base Operating Support.

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2015-16	SCH VIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
NATIONAL GUARD TUITION ASSISTANCE -						
ADD BACK						3D06120
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	1,003,000					1000 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

** PRIORITY 01 **

The Florida National Guard EDD program provides education assistance to members, in good standing, of the Florida National Guard who enroll in an authorized course of study at a public or nonpublic institution of higher learning in the state.

FY2015 Funding is \$4,589,900; \$3,586,900 RECURRING and \$1,003,000 NON-RECURRING
 Current funding will fund every soldier that qualifies for higher education. The demand for EDD is high as fewer mobilizations are forecasted in future years. Federal Tuition Assistance (FTA) is available to Army NG members, not to Air NG members, however, FTA has been suspended until further notice, therefore, the EDD program may experience an accelerated rate of growth, placing greater pressure on available funds.

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	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
<u>MILITARY READINES/RESPONSE</u>							62050200
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STATEWIDE							083643
GENERAL REVENUE FUND -STATE				727,650			1000 1

AGENCY NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

** PRIORITY 02 **

In this FY15 LBR submission, the Department of Military Affairs received 35 new FTEs thereby increasing the state FTE workforce to 85. The intent of the department was to replace all the existing contract positions with FTE. The department estimates a cost savings of approximately \$727,650 in appropriation category 100777 (Contracted Services).

The department proposes transferring this savings (\$727,650) to BE 62050200 (Military Readiness and Response) to assist with the maintenance and repair costs of State Armory facilities. In FY16 the department has requested \$1,700,000 of NON-RECURRING appropriation to maintain and repair armories which have been revitalized by the Florida Armory Revitalization Program (FARP). 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.

TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....				727,650			1000

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF							62000000
PGM: READINESS & RESPONSE							62050000
FED/STATE COOPERATIVE AGRM							62050500
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
CONTRACTED SERVICES - DEDUCT							3D07710
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL				727,650-			2261 3

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

** PRIORITY 02 **

In this FY15 LBR submission, the Department of Military Affairs received 35 new FTEs thereby increasing the state FTE workforce to 85. The intent of the department was to replace all the existing contract positions with FTE. The department estimates a cost savings of approximately \$727,650 in appropriation category 100777 (Contracted Services).

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
FORWARD MARCH - DEDUCT							3D08110
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	250,000-	250,000-				1000 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

** PRIORITY 03 **

About Face provides youth ages 14 to 18 with life skills training in key areas such as critical thinking and decision making, practical skills and basic work skills. More than 25,000 youth have used the program as a launching pad to greater academic, life, and career success. Nearly 90 percent of participants who successfully complete the program evidence improved academic performance. Both in-school and out-of-school sessions are offered throughout the year.

About Face FY2015 funding is \$1,250,000 NON-RECURRING
 Forward March FY2015 funding is \$ 750,000 NON-RECURRING

The department is requesting a change in program funding as follows

About Face FY2016 funding is \$1,500,000 NON-RECURRING
 Forward March FY2016 funding is \$ 500,000 NON-RECURRING

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 N/R 2015-16 AMOUNT	COL A25 SCH VIIIIC ANZ 2015-16 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
FUNDING REPRIORITIZATIONS				3D00000
ABOUT FACE - ADD BACK				3D08120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000	250,000		1000 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

** PRIORITY 03 **

About Face provides youth ages 14 to 18 with life skills training in key areas such as critical thinking and decision making, practical skills and basic work skills. More than 25,000 youth have used the program as a launching pad to greater academic, life, and career success. Nearly 90 percent of participants who successfully complete the program evidence improved academic performance. Both in-school and out-of-school sessions are offered throughout the year.

About Face FY2015 funding is \$1,250,000 NON-RECURRING
 Forward March FY2015 funding is \$ 750,000 NON-RECURRING

The department is requesting a change in program funding as follows
 About Face FY2016 funding is \$1,500,000 NON-RECURRING
 Forward March FY2016 funding is \$ 500,000 NON-RECURRING

TOTAL: FED/STATE COOPERATIVE AGRM				62050500
BY FUND TYPE				
TRUST FUNDS.....	727,650-			2000
TOTAL: MILITARY AFFAIRS, DEPT OF				62000000
BY FUND TYPE				
GENERAL REVENUE FUND	727,650			1000
TRUST FUNDS	727,650-			2000
TOTAL DEPARTMENT.....				