

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS		33V0100
SALARIES AND BENEFITS		010000
CAMP BLANDING MANAGEMNT TF-STATE	35,652-	2069 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 *** PRIORITY 005 ***

IT COMPONENT? NO

This issue reduces critical funding which supports the operations of Camp Blanding Joint Training Center (CBJTC).

In the last three (3) fiscal years, the budgeted appropriation for salaries and benefits in the Camp Blanding Trust Fund has not enough to meet end-of-year payroll. The department has submitted budget amendments, each year, requesting transfer of budget authority from other expenditure categories to salaries and benefits to meet year-end payroll. A reduction of funding, however minimal, will severely hinder our ability to pay our employees and may hinder Camp Blanding's capability to perform it's full time mission.

The impact of this reduction is Significant.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A93 - SCH VIIIIB-2 REDUCTIONS

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

35,652-

 35,652-
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE ACQUISITION OF MOTOR			
VEHICLES			33V0350
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
GENERAL REVENUE FUND -STATE	40,000-		1000 1
CAMP BLANDING MANAGEMNT TF-STATE	50,000-		2069 1
TOTAL APPRO.....	90,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 *** PRIORITY 003 ***

IT COMPONENT? NO

This proposal would reduce all recurring budget authority in the Acquisition of Motor Vehicles appropriation category.

This appropriation has been used to replace older or high mileage vehicles within our fleet. This reduction will degrade the Department's ability to replace vehicles which have become disabled or surpassed replacement guidelines. This will increase maintenance and repair expenses, and extend the life expectancy of our vehicles and may severely impact our ability to perform our mission. The impact of this reduction is Moderate.

REDUCE TUITION ASSISTANCE PROGRAM			33V0600
SPECIAL CATEGORIES			100000
NATL GUARD TUITION ASSIST			100061
GENERAL REVENUE FUND -STATE	1,730,149-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 *** PRIORITY 005 ***

IT COMPONENT? NO

This issue reduces critical funding which supports Recruitment and Retention in the Florida National Guard.

The Education Dollars for Duty (EDD) Program provides financial assistance to eligible Florida National Guard soldiers for both undergraduate and graduate level education. EDD pays up to 100% of tuition at an accredited post-secondary institution in exchange for three (3) years of service to the Florida National Guard.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE TUITION ASSISTANCE PROGRAM		33V0600

Although EDD does not affect the day-to-day operations of the Department of Military Affairs / Florida National Guard, EDD is an exceptional recruitment and retention tool, which benefits both the Florida Guard and the State of Florida. The impact of this reduction is Significant.

REDUCE OPERATIONAL EXPENSE		33V0700
EXPENSES		040000

CAMP BLANDING MANAGEMNT TF-STATE	60,202-	2069 1
----------------------------------	---------	--------

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

*** PRIORITY 006 ***

This issue reduces critical funding which supports the operations of Camp Blanding Joint Training Center (CBJTC).

This appropriation is used to purchase materials to maintain and repair buildings at Camp Blanding Joint Training Center (CBJTC). The cost to operate and maintain the State's military training centers has increased in recent years. As Camp Blanding has increased training opportunities, the need to repair and maintain buildings has increased. A reduction of funding, however minimal, will severely hinder our ability to purchase materials to maintain and repair of our buildings and hinder our capability to perform our full time mission.

The impact of this reduction is Significant.

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,770,149-	1000
TRUST FUNDS	145,854-	2000

TOTAL PROG COMP.....	1,916,003-	
	=====	

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

MILITARY AFFAIRS, DEPT OF			62000000
PGM: READINESS & RESPONSE			62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			62050400
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE ACQUISITION OF MOTOR			
VEHICLES			33V0350
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
GENERAL REVENUE FUND	-STATE	25,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
SCH VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
*** PRIORITY 004 ***

This proposal would reduce all recurring budget authority in the Acquisition of Motor Vehicles appropriation category.

This appropriation has been used to replace older or high mileage vehicles within our fleet. This reduction will degrade the Department's ability to replace vehicles which have become disabled or surpassed replacement guidelines. This will increase maintenance and repair expenses, and extend the life expectancy of our vehicles and may severely impact our ability to perform our mission. The impact of this reduction is Moderate.

REDUCE LEGAL SERVICES CONTRACTS			33V0470
SPECIAL CATEGORIES			100000
LEGAL SERVICES CONTRACT			100047
GENERAL REVENUE FUND	-STATE	5,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
SCH VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
*** PRIORITY 002 ***

This proposal would reduce all recurring budget authority in the Legal Services appropriation category.

This appropriation has been used by the department to provide outside legal representation. This appropriation has not been used by the department in recent years. The impact of this reduction is Minimal.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF		62000000
PGM: READINESS & RESPONSE		62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		62050400
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		33V0701
OTHER PERSONAL SERVICES		030000

GENERAL REVENUE FUND -STATE 54,533- 1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 *** PRIORITY 003 ***

This proposal would reduce all recurring budget authority in the Other Personal Services appropriation category.

When Florida Guard members are called to duty, personnel experienced and familiar with department operations are often used to supplement in many areas. Less than full funding will result in layoffs of temporary employees, thereby severely impacting the Florida National Guard's ability to respond to emergency operations. The impact of this reduction is Moderate.

REDUCE LEASE/PURCHASE OF EQUIPMENT		33V2810
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

GENERAL REVENUE FUND -STATE 10,000- 1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 *** PRIORITY 001 ***

This proposal would reduce all recurring budget authority in the Lease/Purchase/Equipment appropriation category.

This appropriation has not been used by the department in recent years. The impact of this reduction is Minimal.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	

MILITARY AFFAIRS, DEPT OF		62000000
PGM: READINESS & RESPONSE		62050000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		62050400
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	94,533-	1000
	=====	
TOTAL: MILITARY AFFAIRS, DEPT OF		62000000
BY FUND TYPE		
GENERAL REVENUE FUND	1,864,682-	1000
TRUST FUNDS	145,854-	2000

TOTAL DEPARTMENT.....	2,010,536-	
	=====	