

COL A10		
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	37,266-	2069 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

\*\*\* PRIORITY 005 \*\*\*

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

The budgeted appropriation for salaries and benefits in the Camp Blanding Trust Fund is barely 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2069 CAMP BLANDING MANAGEMNT TF						37,266-
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						37,266-
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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-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

\*\*\* PRIORITY 001 \*\*\*

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.

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COL A10			
SCH VIII B-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
SPECIAL CATEGORIES			100000
NATL GUARD TUITION ASSIST			100061
GENERAL REVENUE FUND	-STATE	1,773,850-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

\*\*\* PRIORITY 004 \*\*\*

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.

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.

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COL A10		
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 OPERATIONAL EXPENSE		33V0700
EXPENSES		040000
CAMP BLANDING MANAGEMNT TF-STATE	60,202-	2069 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

\*\*\* PRIORITY 003 \*\*\*

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.

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TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,813,850-	1000
TRUST FUNDS	147,468-	2000
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TOTAL PROG COMP.....	1,961,318-	
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COL A10			
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 ACQUISITION OF MOTOR			
VEHICLES			33V0350
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
GENERAL REVENUE FUND	-STATE	25,000-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 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.

he impact of this reduction is Moderate.

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COL A10			
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
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

\*\*\* PRIORITY 002 \*\*\*

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.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		79,533-	1000
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TOTAL: MILITARY AFFAIRS, DEPT OF			62000000
BY FUND TYPE			
GENERAL REVENUE FUND		1,893,383-	1000
TRUST FUNDS		147,468-	2000
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TOTAL DEPARTMENT.....		2,040,851-	
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