

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2022  
STATE OF FLORIDA

SCHEDULE VIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 10/12/2020 13:40 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A10 SCH VIIIIB-2 RED FY21-22 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 32,836-	2069 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2069 CAMP BLANDING MANAGEMNT TF 32,836-

32,836-

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COL A10			
SCH VIIIIB-2			
RED FY21-22			
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 21-22 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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REDUCE TUITION ASSISTANCE PROGRAM  
 SPECIAL CATEGORIES  
 NATL GUARD TUITION ASSIST

33V0600  
 100000  
 100061

GENERAL REVENUE FUND -STATE 1,733,273-  
 =====

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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, ESS 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			
RED FY21-22			
POS	AMOUNT		CODES
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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 OPERATING CAPITAL OUTLAY			33V0660
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	105,000-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

\*\*\* PRIORITY 003 \*\*\* This proposal would reduce critical funding in category operating capital outlay (OCO) within Readiness and Response budget entity. Within this category the funds are used for life cycle replacement computers. Without these funds, the agency will not be able to perform it's full time mission without updated computer systems. This impact of this reduction is Significant.

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REDUCE OPERATIONAL EXPENSE  
EXPENSES

33V0700  
040000

CAMP BLANDING MANAGEMNT TF-STATE

	60,202-	2069 1
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2069 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

\*\*\* PRIORITY 004 \*\*\* 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 our buildings. The impact of this reduction is Significant.

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COL A10 SCH VIIIIB-2 RED FY21-22 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 MAINTENANCE AND OPERATION	
CONTRACTS	33V2040
SPECIAL CATEGORIES	100000
MAINT AND OPERATIONS CONTR	102044
CAMP BLANDING MANAGEMNT TF-STATE 5,000-	2069 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
\*\*\* PRIORITY 002 \*\*\* This proposal would reduce all critical funding which supports the Maintenance and Operations Contract appropriation category of Camp Blanding Joint Training Center (CBJTC). This appropriation is used to pay for maintenance and repairs performed at CBJTC. The maintenance and operations contract supports all the State owned facilities on CBJTC. With this reduction, it will impact the agency's ability to have critical repairs made and may hinder our ability to perform our full time mission. The impact of this reduction is Moderate.  
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REDUCE CONTRACTED SERVICES	33V7770
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

CAMP BLANDING MANAGEMNT TF-STATE 5,000-	2069 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
\*\*\* PRIORITY 003 \*\*\* This issue reduces all critical funding which supports the contracted services of Camp Blanding Joint Training Center (CBJTC). This appropriation is used to pay for contracted services performed at Camp Blanding Joint Training Center (CBJTC). The contracted service category supports services needing to be performed to facilities on Camp Blanding. With this reduction, it will impact the Department's ability to have critical services completed and may hinder our ability to perform our full time mission. The impact of this reduction is Moderate.  
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COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,878,273-	1000
TRUST FUNDS	153,038-	2000
TOTAL PROG COMP.....	2,031,311-	

<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 21-22 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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REDUCE OTHER PERSONAL SERVICES		33V0701
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND -STATE	24,533-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 \*\*\* PRIORITY 002 \*\*\* This proposal would reduce recurring budget authority in the Other Personal Services appropriation category. When Florida Guard members are called to duty, personnel experienced and familiar with

COL A10		
SCH VIIIB-2		
RED FY21-22		
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

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.....	49,533-	1000
	=====	
TOTAL: MILITARY AFFAIRS, DEPT OF		62000000
BY FUND TYPE		
GENERAL REVENUE FUND	1,927,806-	1000
TRUST FUNDS	153,038-	2000
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TOTAL DEPARTMENT.....	2,080,844-	
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