

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

SCHEDULE VIIIB-1  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR CURRENT YEAR

SP 10/13/2020 07:47 PAGE: 1  
EXHIBIT D-3A ERROR REPORT

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
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>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	485,885-	485,885-			1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

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

The Department of Military Affairs (The Department) proposes a nonrecurring reduction of \$485,885 in the Salaries and Benefits appropriation category. Reductions can be achieved by not filling up to nine vacancies. Also, there are two Career Service Exempt (CSE) positions which will be vacant during this fiscal year due to military deployments. These two individuals are not expected to return from deployment this fiscal year.

The impact of this reduction is Moderate.

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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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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

485,885-

485,885-

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COL A91	COL A92	COL A93	CODES			
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1				
REDC 20-21	NR FY20-21	ANZ FY20-21				
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>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						485,885-
						-----
						485,885-
						=====

REDUCE OPERATIONAL EXPENSE						33V0700
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	180,000-	180,000-			1000 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO

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

This issue reduces funding which supports the operation of the Florida National Guard armories throughout the State.

Reduction of funds would:

1. Severely hinder maintenance and repair of our buildings and impact our capability to perform our full time mission.
2. Severely impair our ability to plan for, respond to, recover from, and mitigate against man-made and natural disasters, impede DMA ability to participate in preparedness exercises. Severely impact FLNG projection platforms and weekend training centers which are central to the Department's ability to respond to the Governor's Executive Orders.
3. This also will mean that purchases of equipment will be postponed indefinitely.

The impact of this reduction is Significant.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 MOBILE DATA TERMINAL SYSTEMS				33V6020
SPECIAL CATEGORIES				100000
MOBILE DATA TERMINAL SYS				106027
GENERAL REVENUE FUND	-STATE	780,000-	780,000-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

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

This proposal would reduce all non-recurring budget authority in the Mobile Data Terminal Systems appropriation category. This appropriation category was to purchase eight (8) each early entry man-pack satellite based communications terminals to support search and rescue and G6 (Directorate of Information Management) command and control. Currently the G6 nor Search and Rescue (SAR) teams have a means to communicate over data communications upon arriving in a disaster area where cellular and other communications are inoperable. G6 Current terminals are at end of life and require life cycle replacement in order to support state active duty missions. This reduction will hinder the Department's ability to replace the communication data systems.

With this reduction, the G6 will have to continue use of the current communication systems. This may severely impact our ability to perform our mission if these systems are not acquired before the current systems become inoperable. It will also create a need to request this system in the future budget.

The impact of this reduction is Moderate.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>				1208.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SCHEDULE VIIIIB REDUCTIONS -				
FIXED CAPITAL OUTLAY				990B000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956

CAMP BLANDING MANAGEMNT TF-STATE 204,117- 204,117- 2069 1

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AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

\*\*\* PRIORITY 001 - TRUST FUND \*\*\*

This proposal would reduce the fixed capital appropriation requested in the previous LBR for upgrades and construction projects at Camp Blanding Joint Training Center in Starke, Florida. This reduction will eliminate several projects that were proposed to be completed in this FY, but could be postponed to meet the required reduction. It will, however, create a need to request this system in future budgets.

The impact of this reduction is Minimal.

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MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 1,200,000- 1,200,000- 1000 1

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AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

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

This issue reduces critical nonrecurring General Revenue funding which is needed to maintain Florida National Guard armories and readiness centers around the State.

The federal government requires the state to provide a minimum of 50% share for ALL work done on readiness centers coded S15 (federal/state match). When the State does not provide the necessary State share, maintenance and repair cannot occur and results in deferred maintenance. The Florida Army National Guard is not receiving enough State funds to

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
SCHEDULE VIIIIB REDUCTIONS -				
FIXED CAPITAL OUTLAY				990B000

appropriately maintain its facilities.

The impact of this reduction is Significant&gt;

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TOTAL: SCHEDULE VIIIIB REDUCTIONS -				990B000
FIXED CAPITAL OUTLAY				
TOTAL ISSUE.....	1,404,117-	1,404,117-		
	=====	=====	=====	
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,645,885-	2,645,885-		1000
TRUST FUNDS	204,117-	204,117-		2000
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TOTAL PROG COMP.....	2,850,002-	2,850,002-		
	=====	=====	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                10/13/2020 07:47:38 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST                KBS 62 SP *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE: 1 *
*****
*                                     SAVE INITIALS: KBS      SAVE DEPARTMENT: 62      SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
* 1-7:                LBE
* 8-14:
* 15-21:
* 22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
* 5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* 3
*
* REPORT OPTION: 1                COLUMN SELECTION: A91                A92                A93                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A4                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-1
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR CURRENT YEAR
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* BPEADL01                               STATISTICAL INFORMATION                10/13/2020 07:47:38 *
* BUDGET PERIOD: 2008-2022              EXHIBIT A, D AND D-3A LIST REQUEST        KBS  62      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          5
* TOTAL RECORDS READ FROM CARD:         43
* TOTAL PAF RECORDS READ:                0
* TOTAL OAF RECORDS READ:                2
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                4
* TOTAL PCF RECORDS READ:                2
* TOTAL ICF RECORDS READ:                6
* TOTAL INF RECORDS READ:                62
* TOTAL ACF RECORDS READ:                7
* TOTAL FCF RECORDS READ:                3
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                0
* TOTAL RECORDS IN ERROR:                0
*
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*
* BUDGET ENTITIES SELECTED:
*   1-9: 62
*  10-18:
*  19-27:
*
*****

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