

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2013-2024
STATE OF FLORIDA

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

SP 10/11/2022 14:04 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 FY23-24		
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
GENERAL REVENUE FUND	-STATE 1,852,689-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

*** PRIORITY 09 ***

This issue reduces critical funding which supports the operations of the department.
 A reduction of this magnitude will severely impact the workforce.
 Approximately thirty-two(32) FTE would be at risk of being eliminated.

The impact of this reduction is SIGNIFICANT.

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1,852,689-

 1,852,689-
 =====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

*** PRIORITY 05 ***

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

REDUCE OPERATING CAPITAL OUTLAY			33V0660
OPERATING CAPITAL OUTLAY			060000

GENERAL REVENUE FUND	-STATE	15,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

*** PRIORITY 04 ***

This proposal would reduce critical funding in the Operating Capital Outlay (OCO) category. These funds are used for life recycle replacement computers. A reduction will cause the agency to be unable to perform it's full time mission without updated computer systems.

COL A10 SCH VIIIB-2 RED FY23-24 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 OPERATING CAPITAL OUTLAY	33V0660

This impact of this reduction is SIGNIFICANT.

REDUCE MAINTENANCE AND OPERATION CONTRACTS	33V2040
SPECIAL CATEGORIES	100000
MAINT AND OPERATIONS CONTR	102044
CAMP BLANDING MANAGEMNT TF-STATE	5,000-
=====	2069 1

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

*** PRIORITY 02 ***

This issue reduces funding for maintenance and operations contracts at Camp Blanding Joint Training Center (CBJTC). Maintenance and Operations Contracts supports all the State owned facilities on CBJTC. This reduction will degrade Camp Blanding's ability to have critical repairs made and may hinder our ability to perform our full time mission.

The impact of this reduction is MINIMAL.

REDUCE SALARIES AND BENEFITS - TF SALARIES AND BENEFITS	33V2100 010000
CAMP BLANDING MANAGEMNT TF-STATE	60,222-
=====	2069 1

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

*** PRIORITY 08 ***

COL A10 SCH VIIIIB-2 RED FY23-24 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 - TF	33V2100

The budgeted appropriation for salaries and benefits in the Camp Blanding Trust Fund is barely enough to meet end-of-year payroll.
 A reduction of funding 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
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						60,222-

						60,222-
						=====

REDUCE ACQUISITION OF MOTOR VEHICLE
 - TF
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

33V2350
 100000
 100021

CAMP BLANDING MANAGEMNT TF-STATE 50,000-
 =====

2069 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

*** PRIORITY 06 ***

COL A10 SCH VIIIIB-2 RED FY23-24 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 VEHICLE	
- TF	33V2350

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. The 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 SIGNIFICANT.

REDUCE OPERATIONAL EXPENSE - TF 33V2700
 EXPENSES 040000

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

*** PRIORITY 07 ***

This issue reduces critical funding which supports the operation of Camp Blanding Joint Training Center (CBJTC). This appropriation is used to purchase materials to maintain and repair buildings. The cost to operate and maintain the State's military training centers has increased in recent years. As Camp Blanding had 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 MODERATE.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 CONTRACTED SERVICES		33V7770
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
CAMP BLANDING MANAGEMNT TF-STATE	5,000-	2069 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

*** PRIORITY 01 ***

This issue reduces funding for contracted services at Camp Blanding Joint Training Center (CBJTC). Contracted services supports services needing to be performed at facilities on Camp Blanding. This reduction will degrade Camp Blanding's ability to have critical services completed and may hinder our ability to perform our full time mission.

The impact of this reduction is MINIMAL.

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,907,689-	1000
TRUST FUNDS	180,424-	2000
TOTAL PROG COMP.....	2,088,113-	

COL A10
SCH VIIIIB-2
RED FY23-24
POS AMOUNT CODES

MILITARY AFFAIRS, DEPT OF 62000000
PGM: READINESS & RESPONSE 62050000
EXECUTIVE DIR/SUPPORT SVCS 62050400
GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
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 VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

*** PRIORITY 05 ***

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

REDUCE OTHER PERSONAL SERVICES -
SQM OPERATIONS 33V0450
OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 54,533- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

*** PRIORITY 03 ***

This issue reduces funding which supports the Operation and Maintenance of the Florida National Guard. When Florida Guard members are called to duty, personnel experienced and familiar with department operations are often

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 -		
SQM OPERATIONS		33V0450

used to supplement in many areas.
 Less than full funding will result in layoffs of state employees, thereby severely impacting the Florida National Guard's ability to respond to emergency operations.

The impact of the reduction is MODERATE.

REDUCE OPERATING CAPITAL OUTLAY		33V0660
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND -STATE	35,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

*** PRIORITY 04 ***

This proposal would reduce critical funding in the Operating Capital Outlay (OCO) category. These funds are used for life recycle replacement of high value equipment. A reduction will cause the agency to be unable to perform it's full time mission without updated computer systems.

This impact of this reduction is SIGNIFICANT.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	114,533-	1000
	=====	
TOTAL: MILITARY AFFAIRS, DEPT OF		62000000
BY FUND TYPE		
GENERAL REVENUE FUND	2,022,222-	1000
TRUST FUNDS	180,424-	2000

TOTAL DEPARTMENT.....	2,202,646-	
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                               10/11/2022 14:04:57 *
* BUDGET PERIOD: 2013-2024                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:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* 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: A10                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: T          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: A5          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-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
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* BPEADL01                               STATISTICAL INFORMATION                10/11/2022 14:04:57 *
* BUDGET PERIOD: 2013-2024                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:           11                                         *
* 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:                 6                                           *
* TOTAL PCF RECORDS READ:                 4                                           *
* TOTAL ICF RECORDS READ:                 13                                        *
* TOTAL INF RECORDS READ:                 116                                        *
* TOTAL ACF RECORDS READ:                 8                                           *
* 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                                           *
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 62
*  10-18:
*  19-27:
*
*****

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