

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2014-2025
STATE OF FLORIDA

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

SP 09/15/2023 07:37 PAGE: 1
ERROR REPORT

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

THERE WERE 0 ERRORS DETECTED

| COL A10 | | | |
|-----------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY24-25 | | | |
| 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 | 1,997,050- | 1000 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 ***PRIORITY 09 ***

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 and fees 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 Florida Guard and the State of Florida.

The impact of this reduction is Significant.

| | | | |
|----------------------------------|--------|----------|---------|
| REDUCE MAINTENANCE AND OPERATION | | | |
| CONTRACTS | | | 33V2040 |
| SPECIAL CATEGORIES | | | 100000 |
| MAINT AND OPERATIONS CONTR | | | 102044 |
| GENERAL REVENUE FUND | -STATE | 118,000- | 1000 1 |
| CAMP BLANDING MANAGEMNT TF-STATE | | 5,000- | 2069 1 |
| | | ----- | |
| TOTAL APPRO..... | | 123,000- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 *** PRIORITY 03 ***

| COL A10 | | |
|-----------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY24-25 | | |
| 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 |

This issue proposes a reduction of \$123,000 (\$118,000 in General Revenue and \$5,000 in Camp Blanding Trust Fund) authority for maintenance and operations contracts at Camp Blanding Joint Training Center (CBJTC). Maintenance and Operations Contracts supports all the State-owned facilities. This reduction will degrade Camp Blanding's ability as well as facilities around the State to have critical repairs made and may hinder the department's ability to perform its full-time mission.

The impact of this reduction is moderate.

| | | |
|-----------------------------------|---------|---------|
| REDUCE SALARIES AND BENEFITS - TF | | 33V2100 |
| SALARIES AND BENEFITS | | 010000 |
| CAMP BLANDING MANAGMNT TF-STATE | 99,631- | 2069 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 *** PRIORITY 08 ***

IT COMPONENT? NO

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 its ability to pay employees and may hinder Camp Blanding's capability to perform its full-time mission.

The impact of this reduction is significant.

| COL A10 SCH VIIIIB-2 RED FY24-25 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 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY24-25 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 2069 CAMP BLANDING MANAGEMNT TF | | | | | | 99,631- |
| | | | | | | 99,631- |
| | | | | | | ===== |

| | | | | | | |
|-------------------------------------|---------|--|--|--|--|---------|
| REDUCE ACQUISITION OF MOTOR VEHICLE | | | | | | |
| - TF | | | | | | 33V2350 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| CAMP BLANDING MANAGEMNT TF-STATE | 50,000- | | | | | 2069 1 |
| | ===== | | | | | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 *** PRIORITY 02 ***

The proposed reduction impacts all of the 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 the department's ability to perform its mission.

The impact of this reduction is significant.

| COL A10 | | |
|-----------------------------------|---------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY24-25 | | |
| 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 - TF | | 33V2700 |
| EXPENSES | | 040000 |
| CAMP BLANDING MANAGEMNT TF-STATE | 60,000- | 2069 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 *** PRIORITY 04 ***

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 Camp Blanding's ability to purchase materials to maintain and repair its buildings.

The impact of this reduction is moderate.

| | | |
|----------------------------------|----------|---------|
| REDUCE CONTRACTED SERVICES | | 33V7770 |
| SPECIAL CATEGORIES | | 100000 |
| CONTRACTED SERVICES | | 100777 |
| GENERAL REVENUE FUND -STATE | 289,000- | 1000 1 |
| CAMP BLANDING MANAGEMNT TF-STATE | 5,000- | 2069 1 |
| | ----- | |
| TOTAL APPRO..... | 294,000- | |
| | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 *** PRIORITY 01 ***

This issue proposes a reduction of \$294,000 (\$289,000 in General Revenue and \$5,000 in Camp Blanding Trust Fund) for contracted services for the Headquarters and Camp Blanding Joint Training Center (CBJTC). Contracted services support services needing to be performed at facilities on Camp Blanding as well as Headquarter duties. This will impact the

| COL A10 | | |
|-----------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY24-25 | | |
| 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 |

Florida National Guards ability to conduct domestic operations training and exercises, such as the annual hurricane exercises, liaison training, Joint Reception, Staging, and Onward Movement, and Integration (JRSOI) training. Also impacted will be Educational Dollars for Duty (EDD) information technology and automation equipment upgrades for which provides tracking and processing of EDD benefits. This reduction will degrade Camp Blanding's ability to have critical services completed and may hinder the department's ability to perform its full-time mission.

The impact of this reduction is moderate.

| | | |
|-----------------------------------|------------|----------------------|
| TOTAL: EMERGENCY PREV/PREP/RESPNS | | <u>1208.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 2,404,050- | 1000 |
| TRUST FUNDS | 219,631- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 2,623,681- | |
| | ===== | |

| | | |
|-----------------------------------|----------------|----------------------|
| <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 OVERTIME | | 33V0300 |
| SPECIAL CATEGORIES | | 100000 |
| OVERTIME | | 102331 |
| GENERAL REVENUE FUND | -STATE 20,000- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

***Priority 05 ***

The proposed reduction impacts all of the recurring budget authority in the Overtime category which will impair the department's ability to provide for a more flexible and adaptable workforce that can deal with changing demands and situations. The proposal will decrease earnings for employees who work extra hours. This proposal also reduces the opportunity to gain more job experience and skills by working on different tasks or projects, especially in preparation for emergency operations.

| COL A10 | | |
|-----------------------------------|--------|----------------------|
| SCH VIIIB-2 | | |
| RED FY24-25 | | |
| 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 OVERTIME | | 33V0300 |

This impact of this reduction is minimal.

| | | |
|----------------------------------|---------|---------|
| REDUCE OTHER PERSONAL SERVICES - | | |
| SQM OPERATIONS | | 33V0450 |
| OTHER PERSONAL SERVICES | | 030000 |
| GENERAL REVENUE FUND -STATE | 54,997- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 24-25 NARRATIVE:
*** PRIORITY 07 ***

IT COMPONENT? NO

This proposed reduction in the Other Personal Services category impacts part-time positions which supplements support operations of the department. 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 state employees, thereby severely impacting the Florida National Guard's ability to respond to emergency operations,

The impact of this reductions is Moderate.

| | | |
|---------------------------------|---------|---------|
| REDUCE OPERATING CAPITAL OUTLAY | | 33V0660 |
| OPERATING CAPITAL OUTLAY | | 060000 |
| GENERAL REVENUE FUND -STATE | 20,000- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 24-25 NARRATIVE:
*** PRIORITY 06 ***

IT COMPONENT? NO

| COL A10 | | |
|-----------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY24-25 | | |
| 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 OPERATING CAPITAL OUTLAY | | 33V0660 |

This proposal would reduce critical funding in the Operating Capital Outlay (OCO) category. These funds are used for life cycle replacement of high value equipment. A reduction will cause the agency to be unable to perform its full-time mission without updated communication, computer, servers and support equipment 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..... | 94,997- | 1000 |
| | ===== | |
| TOTAL: MILITARY AFFAIRS, DEPT OF | | 62000000 |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 2,499,047- | 1000 |
| TRUST FUNDS | 219,631- | 2000 |
| | ----- | |
| TOTAL DEPARTMENT..... | 2,718,678- | |
| | ===== | |


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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2023 07:37:41 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST                KBS 62 SP *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                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                09/15/2023 07:37:41 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST        KBS 62      SP   *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           11
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                  0
* TOTAL OAF RECORDS READ:                  1
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  6
* TOTAL PCF RECORDS READ:                  4
* TOTAL ICF RECORDS READ:                  11
* TOTAL INF RECORDS READ:                  98
* TOTAL ACF RECORDS READ:                  10
* 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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