

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

THERE WERE 0 ERRORS DETECTED

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: GENERAL OFFICE			31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			31100100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
EXECUTIVE OFFICE REDUCTIONS -			
REDUCE EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			33V0030
SALARIES AND BENEFITS			010000
	10.00-		
GENERAL REVENUE FUND	-STATE 582,005-		1000 1
=====			
LUMP SUM			090000
EOG - EXEC/ADMINISTRATION			090259
GRANTS AND DONATIONS TF	-STATE 35,724-		2339 1
=====			
SPECIAL CATEGORIES			100000
CHILD ABUSE PREVENTION			105029
GENERAL REVENUE FUND	-STATE 7,500-		1000 1
=====			
TOTAL: EXECUTIVE OFFICE REDUCTIONS -			33V0030
REDUCE EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	625,229-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority Issue Number 3

IT COMPONENT? NO

The Governor exercises the highest level of executive authority, informs the Legislature on the conditions of the state, directs executive programs and responses toward solving problems and implementing legislative intent, and participates in the Florida Cabinet System. The function of Executive Direction and Support Services is to assist the Governor in meeting these responsibilities. Key units within this service are: Executive Staff unit which includes the Governor, Lieutenant Governor, Chief of Staff, Deputy Chiefs of Staff, and assistants; Communications Office; Cabinet Affairs; External Affairs; Appointments Office; Legal Office; Office of the Chief Inspector General; Office of Open Government; Citizen's Services; Florida Washington Office; Child Adoption Office; Administrative Services; and the Governor's Mansion. The Governor's Executive area budget is primarily salaries and benefits and the associated expenses related to staff functions (e.g. rent, travel, supplies, etc). The proposed 5% reduction would result in a cutback of the Executive workforce of up to 10 filled full time equivalent positions and \$582,005 in general revenue salaries and benefits. This reduction is calculated based on an average salary for filled positions and positions anticipated to be filled in the

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		31100100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE OFFICE REDUCTIONS -		
REDUCE EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0030

short term future. Please note that the EOG is currently holding some positions vacant to meet our current budget constraints. These proposed reductions in Full Time Equivalent positions would be in addition to those currently held in vacancy. Additionally, \$35,724 would be reduced from the Grants and Donations Trust Fund lump sum appropriations for Notary training, and \$7500 would be deducted from the Child Advocacy recurring general revenue budget. The total reduction to this budget entity would be \$625,229.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00001 001	10.00-	582,005-			582,005-	0.00	582,005-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							582,005-
	10.00-	582,005-			582,005-		582,005-
=====							

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		589,505-					1000
TRUST FUNDS		35,724-					2000

TOTAL POSITIONS.....	10.00-						
TOTAL PROG COMP.....		625,229-					
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
LAS/PBS		31100500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
OFFICE OF POLICY AND BUDGET		
REDUCTIONS - REDUCE EXECUTIVE		
DIRECTION AND SUPPORT		33V0040
SALARIES AND BENEFITS		010000
	2.00-	
PLAN AND BUDGET SYSTEM TF -STATE	238,176-	2535 1
	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00002 001	2.00-	238,176-			238,176-	0.00	238,176-
TOTALS FOR ISSUE BY FUND							
2535 PLAN AND BUDGET SYSTEM TF							238,176-
	2.00-	238,176-			238,176-		238,176-
	=====	=====	=====	=====	=====		=====

SYSTEMS DEVELOPMENT AND DESIGN		
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		33V0050
LUMP SUM		090000
LAS/PBS		091010
PLAN AND BUDGET SYSTEM TF -STATE	51,612-	2535 1
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>LAS/PBS</u>		31100500
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SYSTEMS DEVELOPMENT AND DESIGN		
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		33V0050

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority Issue Number 1

IT COMPONENT? YES

The Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS), designed, maintained and supported by Systems Design and Development (SDD), is used by the Office of Policy and Budget, the legislative appropriations committees, and all state agencies to produce and maintain the state's budget. Additionally, the SDD maintains and supports all local area network operations and client server custom applications for the Office of Policy and Budget and the legislative appropriations committees. Proposed reductions would be accomplished by the reduction of 2 full time equivalent positions and the associated salaries and benefits budget totaling \$238,176 in trust fund spending authority, and a reduction of \$51,612 in lump sum trust fund appropriations. The total recurring trust fund reduction would be \$289,788. A reduction of this magnitude may slow down the SDD's ability to make changes to the systems currently supported and may impact their ability to purchase, maintain, and repair existing systems at their current level of integrity and operation.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00- 289,788- =====	2000

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXEC PLANNING & BUDGETING</u>		31100600
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
OFFICE OF POLICY AND BUDGET		
REDUCTIONS - REDUCE EXECUTIVE		
DIRECTION AND SUPPORT		33V0040
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 491,081-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 Priority Issue Number 2

The Office of Policy and Budget (OPB) provides systematic management and integration of planning, policy development, budgeting, and program evaluation in support of the Governor, state agencies, and the Legislature. A 5% permanent reduction would result in a reduction of \$491,081 salaries and benefits budget in recurring General Revenue and would require vacant positions to remain vacant in order to generate additional salary lapse.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						491,081-

						491,081-
						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: EMERGENCY MANAGEMENT		31700000
<u>EMERG PREV/PREP/RESPONSE</u>		31700100
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF THE FLORIDA COMMISSION		
ON COMMUNITY SERVICE - DIVISION OF		
EMERGENCY MANAGEMENT		33V9140
SPECIAL CATEGORIES		100000
COMM ON COMMUNITY SERVICE		103644
EMER MGMG PREP/ASST TF	-MATCH 39,000-	2191 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #102

Reduce funding for the Florida Commission on Community Service. The impact of this action would be reduced capabilities for the Commission (Volunteer Florida) to coordinate the volunteer and donation efforts of ESF 15 which have become a vital need in assisting communities as they respond and recover from a disaster. One of the activities the Commission performs during a disaster is to assist local governments, municipalities, non-profits and state agencies on capturing their volunteer hours which can be used to offset (in-kind) the cash match requirements if federal disaster funding is granted. In addition, the funding provided to the Commission is used to leverage federal funding they receive. This would require statutory changes to implement if the funding is being transferred to General Revenue. A potential impact that could result from this reduction would be decreased assistance in documenting volunteer hours which increases the need for cash to match federal disaster funding.

REDUCTION OF THE EMERGENCY
 MANAGEMENT PREPAREDNESS ASSISTANCE
 BASE GRANTS - DIVISION OF EMERGENCY
 MANAGEMENT

33V9150
 100000
 101123

EMER MGMG PREP/ASST TF -STATE 940,546-

2191 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #103

Reduce funding provided to counties in order to maintain local emergency management programs and capabilities. The

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: EMERGENCY MANAGEMENT		31700000
<u>EMERG PREV/PREP/RESPONSE</u>		31700100
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF THE EMERGENCY		
MANAGEMENT PREPAREDNESS ASSISTANCE		
BASE GRANTS - DIVISION OF EMERGENCY		
MANAGEMENT		33V9150

impact of reducing this funding would be that requirements outlined in Section 252.373 would be affected as this funding is used for salaries of local emergency management directors and coordinators. Reduced preparedness/response capabilities may result from this reduction which would place an increased responsibility to the state during activations. This would require statutory changes to implement if the funding is being transferred to General Revenue. (\$14,038 reduction per county)

REDUCTION OF EMERGENCY MANAGEMENT		
PREPAREDNESS AND ASSISTANCE OTHER		
PERSONAL SERVICES (OPS) SALARIES		
DIVISION OF EMERGENCY MANAGEMENT		33V9170
OTHER PERSONAL SERVICES		030000

ADMINISTRATIVE TRUST FUND -STATE	50,841-	2021 1
-FEDERL	59,683-	2021 3

TOTAL ADMINISTRATIVE TRUST FUND	110,524-	2021
=====		
EMER MGMG PREP/ASST TF -MATCH	124,966-	2191 2
=====		
GRANTS AND DONATIONS TF -MATCH	46,785-	2339 2
=====		
OPERATING TRUST FUND -MATCH	19,975-	2510 2
=====		
TOTAL APPRO.....	302,250-	
=====		

EXPENSES 040000

ADMINISTRATIVE TRUST FUND -STATE	5,673-	2021 1
-FEDERL	6,659-	2021 3

TOTAL ADMINISTRATIVE TRUST FUND	12,332-	2021
=====		
EMER MGMG PREP/ASST TF -MATCH	15,415-	2191 2
=====		
GRANTS AND DONATIONS TF -MATCH	3,083-	2339 2
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: EMERGENCY MANAGEMENT			31700000
<u>EMERG PREV/PREP/RESPONSE</u>			31700100
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF EMERGENCY MANAGEMENT			
PREPAREDNESS AND ASSISTANCE OTHER			
PERSONAL SERVICES (OPS) SALARIES			
DIVISION OF EMERGENCY MANAGEMENT			33V9170
EXPENSES			040000
OPERATING TRUST FUND -MATCH	3,083-		2510 2
	=====		
TOTAL APPRO.....	33,913-		
	=====		
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
ADMINISTRATIVE TRUST FUND -STATE	110-		2021 1
-FEDERL	130-		2021 3

TOTAL ADMINISTRATIVE TRUST FUND	240-		2021
	=====		
EMER MGMG PREP/ASST TF -MATCH	300-		2191 2
	=====		
GRANTS AND DONATIONS TF -MATCH	60-		2339 2
	=====		
OPERATING TRUST FUND -MATCH	60-		2510 2
	=====		
TOTAL APPRO.....	660-		
	=====		
TOTAL: REDUCTION OF EMERGENCY MANAGEMENT			33V9170
PREPAREDNESS AND ASSISTANCE OTHER			
PERSONAL SERVICES (OPS) SALARIES			
DIVISION OF EMERGENCY MANAGEMENT			
TOTAL ISSUE.....	336,823-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #101

This reduction would eliminate the equivalent of 7 OPS positions. In order for the Division to provide services related to External Affairs (Public Information), Inspector General, Finance and Accounting, Meteorology, County Accreditation Assistance and Technological Hazards support, the Division must rely on OPS to perform a number of these duties. In addition, these staff perform functions in the State Emergency Operations Center due to the limited number of FTEs

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: EMERGENCY MANAGEMENT		31700000
<u>EMERG PREV/PREP/RESPONSE</u>		31700100
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF EMERGENCY MANAGEMENT		
PREPAREDNESS AND ASSISTANCE OTHER		
PERSONAL SERVICES (OPS) SALARIES		
DIVISION OF EMERGENCY MANAGEMENT		33V9170

available to the division to support a 24/7 operation in the event of an activation. Potential impacts will be delays in handling audit issues, managing contract information in FACTS, weather analysis and notification and inability to conduct public outreach for all hazards awareness campaigns.

A reduction of \$123,096 in the Administrative Trust Fund, \$140,681 in the Emergency Management Preparedness and Assistance Trust Fund, \$49,928 in the Grants and Donations Trust Fund, and a \$23,118 in the Operating Trust Fund for a total recurring reduction of \$336,823 would be realized.

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,316,369-	2000
	=====	
TOTAL: GOVERNOR, EXECUTIVE OFFICE		31000000
BY FUND TYPE		
GENERAL REVENUE FUND	1,080,586-	1000
TRUST FUNDS	1,641,881-	2000

TOTAL POSITIONS.....	12.00-	
TOTAL DEPARTMENT.....	2,722,467-	
	=====	

```

*****
* BPEADL01                                STATISTICAL INFORMATION                                10/14/2014 14:22:40 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                KPS 31      SP      *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                                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: 31      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: 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: 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
* -----

```

```

*****
* BPEADL01                               STATISTICAL INFORMATION                10/14/2014 14:22:40 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST          KPS 31      SP   *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           25                                           *
* TOTAL RECORDS READ FROM CARD:           43                                           *
* TOTAL PAF RECORDS READ:                 2                                           *
* TOTAL OAF RECORDS READ:                 1                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                 11                                          *
* TOTAL PCF RECORDS READ:                 8                                           *
* TOTAL ICF RECORDS READ:                 11                                          *
* TOTAL INF RECORDS READ:                 67                                          *
* TOTAL ACF RECORDS READ:                 11                                          *
* TOTAL FCF RECORDS READ:                 7                                           *
* TOTAL FSF RECORDS READ:                 10                                          *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 4                                           *
* TOTAL RECORDS IN ERROR:                 0                                           *
*
*****

```