

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2019
STATE OF FLORIDA

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

SP 09/22/2017 08:48 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 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	604,300-		1000 1
	=====		
LUMP SUM			090000
EOG - EXEC/ADMINISTRATION			090259
GENERAL REVENUE FUND -STATE	568,019-		1000 1
GRANTS AND DONATIONS TF -STATE	72,147-		2339 1

TOTAL APPRO.....	640,166-		
	=====		
SPECIAL CATEGORIES			100000
CHILD ABUSE PREVENTION			105029
GENERAL REVENUE FUND -STATE	15,000-		1000 1
	=====		
TOTAL: EXECUTIVE OFFICE REDUCTIONS -			33V0030
REDUCE EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	1,259,466-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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

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

staff functions (e.g. rent, travel, supplies, etc). The proposed 10% reduction would result in a potential cutback of the Executive workforce of up to 10 filled full time equivalent positions and \$604,300 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 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. Lump Sum General Revenue appropriations would be reduced by \$568,019. Additionally, \$71,622 would be reduced from the Grants and Donations Trust Fund lump sum appropriations for Notary training, and \$15,000 would be deducted from the Child Advocacy recurring General Revenue budget. The total reduction to this budget entity would be \$1,259,466.

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							
00001 001	10.00-	604,300-			604,300-	0.00	604,300-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							604,300-
	10.00-	604,300-			604,300-		604,300-

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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,187,319-	1000
TRUST FUNDS	72,147-	2000

TOTAL POSITIONS.....	10.00-	
TOTAL PROG COMP.....	1,259,466-	
=====		
 <u>LAS/PBS</u>		31100500
GOV OPERATIONS/SUPPORT		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
SALARIES AND BENEFITS		010000
	3.00-	
PLAN AND BUDGET SYSTEM TF -STATE	380,328-	2535 1
=====		
LUMP SUM		090000
LAS/PBS		091010
PLAN AND BUDGET SYSTEM TF -STATE	210,000-	2535 1
=====		
TOTAL: SYSTEMS DEVELOPMENT AND DESIGN		33V0050
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	590,328-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 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

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

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 10% reductions would be accomplished by the reduction of 3 full time equivalent positions and the associated salaries and benefits budget totaling \$380,328 in trust fund spending authority, and a reduction of \$210,000 in lump sum trust fund appropriations. The total recurring trust fund reduction would be \$590,328. 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.

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	3.00-	380,328-			380,328-	0.00	380,328-
TOTALS FOR ISSUE BY FUND							
2535 PLAN AND BUDGET SYSTEM TF							380,328-
	3.00-	380,328-			380,328-		380,328-

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-	590,328-					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	491,540-	1000 1
		=====	
LUMP SUM			090000
EOG - OPB			090261
GENERAL REVENUE FUND	-STATE	516,077-	1000 1
		=====	
TOTAL: OFFICE OF POLICY AND BUDGET			33V0040
REDUCTIONS - REDUCE EXECUTIVE			
DIRECTION AND SUPPORT			
TOTAL ISSUE.....		1,007,617-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority Issue Number 2

IT COMPONENT? NO

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 10% proposed reduction in recurring General Revenue would be accomplished by a reduction of \$491,540 salaries and benefits budget, as well as a reduction of \$516,077 from lump sum (operations) budget. Additionally, this reduction may require up to seven (7) vacant positions to remain vacant in order to generate additional salary lapse.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

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

491,540-

 491,540-
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC
 BY FUND TYPE

1602.00.00.00
 1000

GENERAL REVENUE FUND..... 1,007,617-
 =====

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 FOR STATE LOGISTICS			
RESPONSE CENTER - DIVISION OF			
EMERGENCY MANAGEMENT			33V9100
SALARY RATE			000000
SALARY RATE.....	41,398-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
FEDERAL GRANTS TRUST FUND -FEDERL	60,034-		2261 3
	=====		
OTHER PERSONAL SERVICES			030000
EMER MGMG PREP/ASST TF -MATCH	23,904-		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	23,904-		2261 3

TOTAL APPRO.....	47,808-		
	=====		
SPECIAL CATEGORIES			100000
STWIDE HURR PREP AND PLAN			105009
EMER MGMG PREP/ASST TF -MATCH	2,064,539-		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	421,219-		2261 3
GRANTS AND DONATIONS TF -MATCH	100,971-		2339 2

TOTAL APPRO.....	2,586,729-		
	=====		
TOTAL: REDUCTION FOR STATE LOGISTICS			33V9100
RESPONSE CENTER - DIVISION OF			
EMERGENCY MANAGEMENT			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	2,694,571-		
TOTAL SALARY RATE.....	41,398-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #101

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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 FOR STATE LOGISTICS RESPONSE CENTER - DIVISION OF EMERGENCY MANAGEMENT		33V9100

Reduce funding for and close down the State Logistics Response Center in Orlando. This facility is used to stockpile commodities (water, food, tarps, shelter supplies, mortuary kits, etc) necessary to plan for, respond to, and recover from hurricanes, tornadoes, flooding, or any other significant natural or manmade disaster. This facility is also the initial delivery location for drugs/medical supplies from the Centers for Disease Control (CDC) Strategic National Stockpile. The impact of this reduction would require 6-12 month notice to terminate the lease and vacate the facility, redo the process and procedures for maintaining and distribution of these commodities and eliminate 1FTE/OPS staff positions maintaining the daily operations. The reduction in the Emergency Management Preparedness and Assistance Trust Fund would violate Section 252.372, F.S. if swept, as revenue collected cannot be used to supplant existing funding.

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							
0836 FACILITIES SERVICES CONSULTANT C1001 001	1.00-	41,398-		18,636-	60,034-	0.00	60,034-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							60,034-
	1.00-	41,398-		18,636-	60,034-		60,034-

TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	2,694,571-					2000
SALARY RATE.....		41,398-					
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

GOVERNOR, EXECUTIVE OFFICE		31000000
TOTAL: GOVERNOR, EXECUTIVE OFFICE		31000000
BY FUND TYPE		
GENERAL REVENUE FUND	2,194,936-	1000
TRUST FUNDS	3,357,046-	2000

TOTAL POSITIONS.....	14.00-	
TOTAL DEPARTMENT.....	5,551,982-	
TOTAL SALARY RATE.....	41,398-	
=====		

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* BPEADL01                               STATISTICAL INFORMATION                09/22/2017 08:48:44 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      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: 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
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* BPEADL01                               STATISTICAL INFORMATION                09/22/2017 08:48:44 *
* BUDGET PERIOD: 2008-2019              EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          18
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                3
* 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:                8
* TOTAL INF RECORDS READ:                49
* TOTAL ACF RECORDS READ:                10
* TOTAL FCF RECORDS READ:                6
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                6
* TOTAL RECORDS IN ERROR:                0
*
*****

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