

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
EXECUTIVE DIR/SUPPORT SVCS		31100100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
EXECUTIVE OFFICE REDUCTIONS -		
REDUCE EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0030
SALARIES AND BENEFITS		010000
	17.00-	
GENERAL REVENUE FUND.....	986,876-	1000
	=====	
LUMP SUM		090000
EOG - EXEC/ADMINISTRATION		090259
GRANTS AND DONATIONS TF.....	69,452-	2339
	=====	
SPECIAL CATEGORIES		100000
CHILD ABUSE PREVENTION		105029
GENERAL REVENUE FUND.....	15,000-	1000
	=====	
TOTAL: EXECUTIVE OFFICE REDUCTIONS -		33V0030
REDUCE EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	17.00-	
TOTAL ISSUE.....	1,071,328-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority Issue Number 4

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; Information Systems, 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 10% reduction would result in a cutback of the Executive workforce of up to 17 filled full time equivalent positions and \$986,876 in general revenue salaries and benefits. This reduction is calculated based on an average salary for filled positions and positions

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

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. Additionally, \$69,452 would be reduced from the Grants and Donations Trust Fund lump sum appropriations for Notary training, and \$15,000 would be reduced from the Child Advocacy special category in general revenue. The total reduction to this budget entity would be \$1,071,328. The Executive Office could not sustain a reduction of this magnitude and maintain a quality level of service for the people of Florida.

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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							
00005 001	17.00-	986,876-			986,876-	0.00	986,876-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							986,876-
	17.00-	986,876-			986,876-		986,876-

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,001,876-						1000
TRUST FUNDS	69,452-						2000
TOTAL POSITIONS.....	17.00-						
TOTAL PROG COMP.....	1,071,328-						

COL A93 SCH VIIIB-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
SYSTEMS DEVELOPMENT AND DESIGN		
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		33V0050
SALARIES AND BENEFITS		010000
PLAN AND BUDGET SYSTEM TF.....	5.00- 499,897-	2535
	=====	
LUMP SUM		090000
LAS/PBS		091010
PLAN AND BUDGET SYSTEM TF.....	58,120-	2535
	=====	
TOTAL: SYSTEMS DEVELOPMENT AND DESIGN		33V0050
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	558,017-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority Issue Number 1

IT COMPONENT? NO

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 5 full time equivalent positions and the associated salaries and benefits budget totaling \$499,897 in trust fund spending authority; as well as a reduction to operating lump sum category in the amount of \$58,120. A total reduction of \$558,017 would slowdown the SDD's ability to make changes to the systems currently supported and may undermine their ability to purchase, maintain, and repair existing systems at their current level of integrity and operation.

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 POS AMOUNT  
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GOVERNOR, EXECUTIVE OFFICE	31000000
PGM: GENERAL OFFICE	31100000
<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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00007 001	5.00-	499,897-			499,897-	0.00	499,897-
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TOTALS FOR ISSUE BY FUND							
2535 PLAN AND BUDGET SYSTEM TF							499,897-
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	5.00-	499,897-			499,897-		499,897-
	=====	=====	=====	=====	=====	=====	=====

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 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 5.00- 558,017- 2000  
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POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
EXEC PLANNING & BUDGETING		31100600
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
OFFICE OF POLICY AND BUDGET		
REDUCTIONS - REDUCE EXECUTIVE		
DIRECTION AND SUPPORT		33V0040
SALARIES AND BENEFITS		010000
	13.00-	
GENERAL REVENUE FUND.....	837,116-	1000
	=====	
LUMP SUM		090000
EOG - OPB		090261
GENERAL REVENUE FUND.....	76,237-	1000
	=====	
TOTAL: OFFICE OF POLICY AND BUDGET		33V0040
REDUCTIONS - REDUCE EXECUTIVE		
DIRECTION AND SUPPORT		
TOTAL POSITIONS.....	13.00-	
TOTAL ISSUE.....	913,353-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority Issue Number 3

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% permanent reduction would result in a reduction of up to 13 full time equivalent positions and \$837,116 salaries and benefits budget and \$76,237 in lump sum appropriations. Total reduction would be \$913,353 in recurring General Revenue. This reduction is calculated based on an average salary for filled positions and positions anticipated to be filled in the short term future. OPB is currently holding a number of positions vacant to meet current budget constraints. These proposed reductions in Full Time Equivalent positions would be in addition to those currently held in vacancy. The Office of Policy and Budget could not sustain a reduction of this magnitude and maintain a quality level of service to the governmental entities that it supports or to the people of Florida.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 31000000  
 31100000  
 31100600  
 16  
 1602.00.00.00  
 33V0000  
 33V0040

GOVERNOR, EXECUTIVE OFFICE  
 PGM: GENERAL OFFICE  
 EXEC PLANNING & BUDGETING  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 OFFICE OF POLICY AND BUDGET  
 REDUCTIONS - REDUCE EXECUTIVE  
 DIRECTION AND SUPPORT

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						
00006 001	13.00-	837,116-		837,116-	0.00	837,116-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
13.00-	837,116-			837,116-		837,116-

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 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 13.00- 913,353- 1000  
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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: AGY ENTRP INFO TECH		31900000
AGENCY ENTRP INFO TECH		31901000
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
AGENCY FOR ENTERPRISE INFORMATION		
TECHNOLOGY REDUCTIONS - REDUCE		
CONSOLIDATED INFORMATION TECHNOLOGY		
SUPPORT		33V0060
SALARY RATE		000000
SALARY RATE.....	128,452-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
GENERAL REVENUE FUND.....	128,452-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	30,940-	1000
	=====	
TOTAL: AGENCY FOR ENTERPRISE INFORMATION		33V0060
TECHNOLOGY REDUCTIONS - REDUCE		
CONSOLIDATED INFORMATION TECHNOLOGY		
SUPPORT		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	159,392-	
TOTAL SALARY RATE.....	128,452-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority Issue Number 2

IT COMPONENT? NO

The Agency for Enterprise Information Technology (AEIT) was created by section 282.0055, Florida Statutes, to ensure the most effective and efficient use of the state's information technology and information technology resources. In order to implement a 10% recurring reduction of \$159,392 the AEIT would be required to release 2 full time equivalent positions and the associated salaries and benefits appropriation of approximately \$128,452 and reduce agency operating expenses in the amount of \$30,940. This additional reduction to the AEIT would significantly impact the agency's ability to complete its role in the statewide data center consolidation, full service transfer, information security, and enterprise e-mail; and would restrict the agency's ability to recommend future Information Technology projects as required by law. Since AEIT's creation in July, 2007, the AEIT has received recurring reductions; however, the AEIT has taken on numerous new mandated projects from the Legislature. If the 10% reduction were to occur, the AEIT would need to work with the Legislature to remove or modify deliverables associated with Section 282, Florida Statutes, to create a schedule more appropriate for reduced staffing levels.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 31000000  
 31900000  
 31901000  
 16  
 1603.00.00.00  
 33V0000

GOVERNOR, EXECUTIVE OFFICE  
 PGM: AGY ENTRP INFO TECH  
 AGENCY ENTRP INFO TECH  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY

PROGRAM REDUCTIONS  
 AGENCY FOR ENTERPRISE INFORMATION  
 TECHNOLOGY REDUCTIONS - REDUCE  
 CONSOLIDATED INFORMATION TECHNOLOGY  
 SUPPORT

33V0060

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						
00008 001	2.00-	128,452-		128,452-	0.00	128,452-
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TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	2.00-	128,452-		128,452-		128,452-
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 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 2.00- 159,392- 1000  
 SALARY RATE..... 128,452-  
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