

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: EXEC DIR/SUPPORT SVCS		40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>		40100300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE INFORMATION SYSTEMS AND		
SUPPORT OPERATIONS		3300210
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	110,947-	2021 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? YES
 PRIORITY #5

In order to meet the budget reduction target of (\$12,729,323) for state trust funds, the Department proposes a reduction of (\$110,947) within the Information Systems and Support program operations area.

The Division of Information Systems and Support is responsible for securing, maintaining, and supporting the Department's information assets and infrastructure.

The proposed appropriation reduction will impact the Department's ability provide services and support for systems, software, and network infrastructure. This proposed reduction could be absorbed by the program, but may be needed in the future to address security concerns or other system development and maintenance issues.

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						
2021 ADMINISTRATIVE TRUST FUND						110,947-

						110,947-
						=====

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE BUDGET AUTHORITY TO REFLECT				
LOSS OF TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) BLOCK GRANT				
FUNDING				3200100
OTHER PERSONAL SERVICES				030000
WELFARE TRANSITION TF	-STATE	6,556-		2401 1
		=====		
EXPENSES				040000
WELFARE TRANSITION TF	-STATE	268,286-		2401 1
		=====		
OPERATING CAPITAL OUTLAY				060000
WELFARE TRANSITION TF	-STATE	2,642-		2401 1
		=====		
SPECIAL CATEGORIES				100000
NON CUSTODIAL PARENT PRG				100564
WELFARE TRANSITION TF	-STATE	141,600-		2401 1
		=====		
G/A-CONTRACTED SERVICES				100778
WELFARE TRANSITION TF	-STATE	57,500-		2401 1
		=====		
G/A-LOCAL WF DEV BOARDS				100780
WELFARE TRANSITION TF	-STATE	5,251,491-		2401 1
		=====		
CAREERSOURCE FLA OPERTNS				100825
WELFARE TRANSITION TF	-STATE	75,292-		2401 1
		=====		

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>WORKFORCE DEVELOPMENT</u>		40200100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS		3200000
REDUCE BUDGET AUTHORITY TO REFLECT		
LOSS OF TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES (TANF) BLOCK GRANT		
FUNDING		3200100
TOTAL: REDUCE BUDGET AUTHORITY TO REFLECT		3200100
LOSS OF TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES (TANF) BLOCK GRANT		
FUNDING		
TOTAL ISSUE.....	5,803,367-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

In order to meet the budget reduction target of (\$5,803,367) in the Temporary Assistance for Needy Families (TANF, the Department proposes reductions to program appropriation as follows:

- Other Personal Services: (\$6,556)
- Expenses: (\$268,286)
- Operating Capital Outlay: (\$2,642)
- Non Custodial Parent Program: (\$141,600)
- Contracted Services: (\$57,500)
- Local Workforce Development Boards: (\$5,251,491)
- CareerSource Florida Operations: (\$75,292)

Federal Temporary Assistance for Needy Families (TANF) block grant funds provide assistance and work opportunities to needy families. For Fiscal Year 2017-18, the Legislature provided operating budget authority in the Welfare Transition Trust Fund to the Department of Children and Family Services (DCF), the Department of Education (DOE), and the Department of Economic Opportunity (DEO) to spend Florida's TANF block grant allotment. DEO's workforce system received approximately \$58 million.

The federal TANF block grant has an annual maintenance of effort (MOE) requirement. States are required to spend 80 percent of the state funds expended under the former Aid to Families with Dependent Children (AFDC) program or 75 percent if federal work participation requirements are met (50 percent all-family rate and 90 percent two-parent family rate).

Because Florida has consistently met the work participation requirements since the inception of the TANF program, the required MOE has been 75 percent.

Additional reductions to TANF funding will have a direct impact on program services and administrative operations that

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REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>WORKFORCE DEVELOPMENT</u>		40200100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS		3200000
REDUCE BUDGET AUTHORITY TO REFLECT		
LOSS OF TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES (TANF) BLOCK GRANT		
FUNDING		3200100

could potentially impact Florida's ability to meet the federal work participation requirements.

PROGRAM REDUCTIONS		33V0000
REDUCE SUPPLEMENTAL NUTRITION		
ASSISTANCE PROGRAM		33V0050
SPECIAL CATEGORIES		100000
G/A - SNAP		100567
SPEC EMPLOYMNT SECU ADM TF-STATE	2,100,000-	2648 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

In order to meet the budget reduction target of (\$12,729,323) for state trust funds, the Department proposes a reduction in the amount of (\$2,100,000) in the Grants and Aids - Supplemental Nutrition Assistance Program (SNAP) category.

This is a 50-50 match program, wherein the US Department of Agriculture provides states with federal funding to operate an employment and training program for participants that receive food stamps.

In order to operate the currently existing program and handle the increased number of participants, the state must offer reimbursement for participant transportation expenses. Florida reimburses a maximum of \$25 per month for transportation expenses associated with participating in the program.

A reduction in this program will reduce the maximum number of participants that could be reimbursed. Based on 2016-17 state plan estimates, the funding reduction would have a minimal impact.

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>WORKFORCE DEVELOPMENT</u>		40200100
<u>ECONOMIC OPPORTUNITIES</u>		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE WORKFORCE OPERATIONS		3300300
SALARIES AND BENEFITS		010000
SPEC EMPLOYMNT SECU ADM TF-STATE	25,000-	2648 1
=====		
OTHER PERSONAL SERVICES		030000
SPEC EMPLOYMNT SECU ADM TF-STATE	10,800-	2648 1
=====		
EXPENSES		040000
SPEC EMPLOYMNT SECU ADM TF-STATE	15,200-	2648 1
=====		
OPERATING CAPITAL OUTLAY		060000
SPEC EMPLOYMNT SECU ADM TF-STATE	60,000-	2648 1
=====		
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
SPEC EMPLOYMNT SECU ADM TF-STATE	9,000-	2648 1
=====		
TOTAL: REDUCE WORKFORCE OPERATIONS		3300300
TOTAL ISSUE.....	120,000-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

In order to meet the budget reduction target of (\$12,729,323) for state trust funds, the Department proposes a reduction in the amount of (\$120,000) within salaries and benefits and operating capital outlay in the Workforce Development program operations area.

This reduction represents a decrease to state funded salary and benefits as well as operating capital outlay appropriations within the Division of Workforce Services. This proposed reduction could be absorbed by the program, but may be needed in the future if federal programs require state match participation, or to continue to support critical

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>WORKFORCE DEVELOPMENT</u>		40200100
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE WORKFORCE OPERATIONS		3300300

services in the event of federal budget reductions.

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							
2648 SPEC EMPLOYMNT SECU ADM TF							25,000-
							25,000-
							=====
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		8,023,367-					2000
		=====					

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

ECONOMIC OPPORTUNITY			40000000
PGM: COMMUNITY DEVELOPMENT			40300000
<u>HOUSING & COMM DEVELOPMENT</u>			40300200
ECONOMIC OPPORTUNITIES			11
<u>COMMUN DEV/REVITALIZATION</u>			<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE PROGRAM OPERATIONS			3300400
SALARY RATE			000000
SALARY RATE.....	164,744-		
	=====		
SALARIES AND BENEFITS			010000
SEED TRUST FUND -STATE	53,569-		2041 1
FL INTER TRADE & PROM TF -STATE	2,678-		2338 1
GRANTS AND DONATIONS TF -STATE	113,849-		2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	59,514-		2648 1
TOURISM PROMOTIONAL TF -STATE	10,714-		2722 1

TOTAL POSITIONS.....	4.00-		
TOTAL APPRO.....	240,324-		
	=====		
EXPENSES			040000
GRANTS AND DONATIONS TF -STATE	20,723-		2339 1
	=====		
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GRANTS AND DONATIONS TF -STATE	10,565-		2339 1
	=====		
RURAL COMMUNITY DEVELOP			109068
ECONOMIC DEVELOPMENT TF -STATE	400,000-		2177 1
	=====		
G/A-TECHNICAL/PLNG ASSIST			109655
GRANTS AND DONATIONS TF -STATE	550,000-		2339 1
	=====		
TOTAL: REDUCE PROGRAM OPERATIONS			3300400
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	1,221,612-		
TOTAL SALARY RATE.....	164,744-		
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
<u>HOUSING & COMM DEVELOPMENT</u>		40300200
ECONOMIC OPPORTUNITIES		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

In order to meet the budget reduction target of (\$12,729,323) for state trust funds, the Department proposes a reduction of (\$1,221,612), (4.00) FTE and (167,744) in salary rate within the Housing and Community Development program operations area.

The Division of Housing and Community Development is responsible for providing technical support and assistance to help local governments and their communities in finding creative planning solutions to help them foster vibrant, healthy communities, while protecting the functions of important state resources and facilities. This includes providing critical support to rural governments.

This proposed reduction would heavily impact the Division of Housing and Community Development's ability to provide services, including Technical Assistance, Rural Areas of Opportunity programs, Competitive Florida Partnerships, and infrastructure programs by reducing the budget needed for support of operations. The proposed staffing and funding reductions would have a significant negative impact on the support that the Department is able to provide to local and rural governments, who rely on the assistance provided through these programs to grow their local economies, and create prosperous communities for their citizens.

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							
2224 GOVERNMENT ANALYST I							
00345 001	1.00-	36,467-		17,868-	54,335-	0.00	54,335-
2518 PLANNING ANALYST							
00683 001	1.00-	40,948-		18,566-	59,514-	0.00	59,514-
00684 001	1.00-	40,948-		18,566-	59,514-	0.00	59,514-
2516 COMMUNITY PROGRAM MANAGER-SES							
00039 001	1.00-	46,381-		20,580-	66,961-	0.00	66,961-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
<u>HOUSING & COMM DEVELOPMENT</u>		40300200
ECONOMIC OPPORTUNITIES		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400

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							
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							113,849-
2648 SPEC EMPLOYMNT SECU ADM TF							59,514-
2041 SEED TRUST FUND							53,569-
2338 FL INTER TRADE & PROM TF							2,678-
2722 TOURISM PROMOTIONAL TF							10,714-
	4.00-	164,744-		75,580-	240,324-		240,324-

CAPITAL IMPROVEMENT PLAN		9900000
GRANTS AND AIDS - FIXED CAPITAL		
OUTLAY		990G000
G/A-LOC GOV/NONST ENT-FCO		140000
SPACE, DEFENSE, RURAL INFR		143150
SEED TRUST FUND	-STATE	320,000-
		2041 1

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 PRIORITY #7

In order to meet the budget reduction target of (\$12,729,323) for state trust funds, the Department proposes a reduction of (\$320,000) within the Housing and Community Development program operations area.

The Division of Housing and Community Development is responsible for providing technical support and assistance to help

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
<u>HOUSING & COMM DEVELOPMENT</u>		40300200
ECONOMIC OPPORTUNITIES		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN		9900000
GRANTS AND AIDS - FIXED CAPITAL		
OUTLAY		990G000

local governments and their communities in finding creative planning solutions to help them foster vibrant, healthy communities, while protecting the functions of important state resources and facilities. This includes providing critical support to rural governments.

This proposed reduction would heavily impact the Division of Housing and Community Development's ability to provide rural infrastructure grants. The proposed funding reductions would have a significant negative impact on local and rural governments, who rely on grants provided through this programs to grow their local economies, and create prosperous communities for their citizens.

TOTAL: COMMUN DEV/REVITALIZATION		<u>1104.00.00.00</u>
BY FUND TYPE		
	4.00-	
TRUST FUNDS.....	1,541,612-	2000
SALARY RATE.....	164,744-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE TARGETED PROGRAM EXPENSES			33V0020
SPECIAL CATEGORIES			100000
G/A-FL DEF SPPT TASK FORCE			100315
SEED TRUST FUND	-STATE	200,000-	2041 1
		=====	
G/A-FL SPORTS FOUNDATION			101485
SEED TRUST FUND	-STATE	170,000-	2041 1
PROFESSIONAL SPORTS DEV TF	-STATE	300,000-	2551 1

TOTAL APPRO.....		470,000-	
		=====	
G/A-ENTERPRISE FLORIDA PRG			102003
SEED TRUST FUND	-STATE	940,000-	2041 1
FL INTER TRADE & PROM TF	-STATE	660,000-	2338 1

TOTAL APPRO.....		1,600,000-	
		=====	
G/A - VISIT FLORIDA			105705
SEED TRUST FUND	-STATE	5,000,000-	2041 1
		=====	
G/A - SPACE FLORIDA			108445
SEED TRUST FUND	-STATE	1,250,000-	2041 1
		=====	
TOTAL: REDUCE TARGETED PROGRAM EXPENSES			33V0020
TOTAL ISSUE.....		8,520,000-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

In order to meet the budget reduction target (\$12,729,323) for state trust funds, the Department proposes the following

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: STRATEGIC BUS DEV		40400000
<u>STRATEGIC BUSINESS DEV</u>		40400100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TARGETED PROGRAM EXPENSES		33V0020

reductions for the economic development programs and partners:

- 1) G/A Enterprise Florida: (\$1,600,000)
- 2) G/A VISIT Florida: (\$5,000,000)
- 3) G/A Space Florida: (\$1,250,000)
- 4) G/A Florida Defense Support: (\$200,000)
- 5) G/A Florida Sports Foundation: (\$470,000)

1) The Enterprise Florida (EFI) reduction would directly impact the State business marketing campaign (\$660,000) from the International trade and Promotion TF), and EFI's operations and business development marketing programs (940,000 from SEED TF).

2) The Visit reduction of (\$5,000,000) would impact tourism marketing efforts.

3) The Space reduction of (\$1,250,000) would impact Space Florida's operations and strategic plan.

4) The Florida Defense Support reduction of (\$200,000) would impact the business operations and grant program.

5) The Florida Sports Foundation reduction of (\$470,000) would impact the business operations and grant programs. The following reductions are anticipated to meet request: Reduce the SEED Trust Fund funded programs by (\$300,800) and the Professional Sports Foundation Fund (\$169,200)

These reductions will directly impact the Governor's priority of Economic Development and Job Creation.

The state trust funds impacted by the proposed ten percent reductions (\$8,520,000) include the State Economic Enhancement and Development (SEED) Trust Fund (\$7,560,000), Florida International Trade and Promotion Trust Fund (\$660,000), and the Professional Sports Development Trust Fund (\$300,000).

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE STRATEGIC BUSINESS			
DEVELOPMENT OPERATIONS			3300500
SALARY RATE			000000
SALARY RATE.....	43,507-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	5,749-	1000 1
SEED TRUST FUND	-STATE	155,547-	2041 1
FL INTER TRADE & PROM TF	-STATE	7,778-	2338 1
TOURISM PROMOTIONAL TF	-STATE	31,109-	2722 1

TOTAL POSITIONS.....	1.00-		
TOTAL APPRO.....	200,183-		
	=====		
OTHER PERSONAL SERVICES			030000
SEED TRUST FUND	-STATE	14,261-	2041 1
FL INTER TRADE & PROM TF	-STATE	713-	2338 1
TOURISM PROMOTIONAL TF	-STATE	2,852-	2722 1

TOTAL APPRO.....	17,826-		
	=====		
EXPENSES			040000
SEED TRUST FUND	-STATE	34,417-	2041 1
FL INTER TRADE & PROM TF	-STATE	1,721-	2338 1
TOURISM PROMOTIONAL TF	-STATE	6,883-	2722 1

TOTAL APPRO.....	43,021-		
	=====		
OPERATING CAPITAL OUTLAY			060000
SEED TRUST FUND	-STATE	1,948-	2041 1
TOURISM PROMOTIONAL TF	-STATE	487-	2722 1

TOTAL APPRO.....	2,435-		
	=====		

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

ECONOMIC OPPORTUNITY			40000000
PGM: STRATEGIC BUS DEV			40400000
<u>STRATEGIC BUSINESS DEV</u>			40400100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE STRATEGIC BUSINESS			
DEVELOPMENT OPERATIONS			3300500
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
SEED TRUST FUND	-STATE	62,918-	2041 1
FL INTER TRADE & PROM TF	-STATE	3,226-	2338 1
TOURISM PROMOTIONAL TF	-STATE	12,904-	2722 1

TOTAL APPRO.....		79,048-	
		=====	
TOTAL: REDUCE STRATEGIC BUSINESS			3300500
DEVELOPMENT OPERATIONS			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		342,513-	
TOTAL SALARY RATE.....		43,507-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

In order to meet the budget reduction target of (\$12,729,323) for state trust funds and the budget reduction target of (\$5,749) for general revenue funds, the Department proposes a reduction of (\$342,513), (1.00) FTE and (43,507) in salary rate within the Strategic Business Development program operations area.

The Division of Strategic Business Development is responsible for promoting the economic development of the state by coordinating a portfolio of resources through business recruitment and incentives, and strategic partnerships with public-private entities.

The proposed staffing and appropriation reduction would impact the Department's ability to develop, review, and monitor agreements for incentives, contracts with the Department's economic development partners, and programs that promote economic growth throughout the state.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ECONOMIC OPPORTUNITY		40000000
PGM: STRATEGIC BUS DEV		40400000
<u>STRATEGIC BUSINESS DEV</u>		40400100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE STRATEGIC BUSINESS		
DEVELOPMENT OPERATIONS		3300500

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							
3942 DEVELOPMENT REPRESENTATIVE III							
00386 001	1.00-	43,507-		18,964-	62,471-	0.00	62,471-
TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							49,977-
2338 FL INTER TRADE & PROM TF							2,499-
2722 TOURISM PROMOTIONAL TF							9,995-
	1.00-	43,507-		18,964-	62,471-		62,471-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							5,749-
2722 TOURISM PROMOTIONAL TF							21,114-
2041 SEED TRUST FUND							105,570-
2338 FL INTER TRADE & PROM TF							5,279-
							200,183-

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,749-					1000
TRUST FUNDS		8,856,764-					2000
TOTAL POSITIONS.....	1.00-						
TOTAL PROG COMP.....		8,862,513-					
TOTAL SALARY RATE.....	43,507-						

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
TOTAL: ECONOMIC OPPORTUNITY		40000000
BY FUND TYPE		
GENERAL REVENUE FUND	5,749-	1000
TRUST FUNDS	18,532,690-	2000

TOTAL POSITIONS.....	5.00-	
TOTAL DEPARTMENT.....	18,538,439-	
TOTAL SALARY RATE.....	208,251-	
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