

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
SPECIAL CATEGORIES			100000
NON CUSTODIAL PARENT PRG			100564
WELFARE TRANSITION TF	-FEDERL	41,600-	2401 3
		=====	
G/A-CONTRACTED SERVICES			100778
WELFARE TRANSITION TF	-FEDERL	60,142-	2401 3
		=====	
G/A-LOCAL WF DEV BOARDS			100780
WELFARE TRANSITION TF	-FEDERL	761,554-	2401 3
		=====	
TOTAL: REDUCE BUDGET AUTHORITY TO REFLECT			3200100
LOSS OF TEMPORARY ASSISTANCE TO			
NEEDY FAMILIES (TANF) BLOCK GRANT			
FUNDING			
TOTAL ISSUE.....		863,296-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority 01

IT COMPONENT? NO

The Department included a recurring reduction to the base budget as part of the VIIIIB-1 exercise for reductions in FY 2020-21. That issue would result in a decrease to the base budget for FY 2021-22 of (\$4,953,997). The combined reduction for the TANF appropriations in FY 2021-22 is (\$5,828,232).

In order to meet the remaining budget reduction target of (\$874,235) in the Temporary Assistance for Needy Families (TANF), the Department proposes reductions to program appropriation within the Workforce Development budget entity as follows:

Contracted Services: (\$ 60,142)
 Non-Custodial Parent Program: (\$ 41,600)
 Local Workforce Development Boards: (\$ 761,554)

COL A10		
SCH VIII B-2		
RED FY21-22		
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	(\$ 863,296)	

Federal Temporary Assistance for Needy Families (TANF) block grant funds provide assistance and work opportunities to qualified families. For Fiscal Year 2020-21, 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 was appropriated approximately \$58.1 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 could potentially impact Florida's ability to meet the federal work participation requirements.

Based on 2020-21, the reduction would have a minimal impact to operations, a moderate impact to the non-custodial parent program, and a significant impact to the local workforce development boards.

See Priority 01 in budget entity 40200600 for additional Temporary Assistance for Needy Families (TANF) reductions of (\$10,939) for CareerSource Florida Operations.

COL A10		
SCH VIII B-2		
RED FY21-22		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE PROGRAMMATIC FUNDING		33V0200
SPECIAL CATEGORIES		100000
G/A - SNAP		100567
SPEC EMPLOYMNT SECU ADM TF-STATE	25,000-	2648 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority 03

To meet the budget reduction target of (\$11,552,571) for state trust funds, the Department proposes a reduction in the amount of (\$25,000) in the Special Employment Security Administrative Trust Fund - Supplemental Nutrition Assistance Program (SNAP) category within the Workforce Development budget entity.

The US Department of Agriculture provides states with federal funding on a 50-50 match basis to operate an employment and training program for participants that receive food stamps, and reimburses participants for transportation expenses relating to completion of work requirements.

Based on historical activity and the 2020-21 state plan estimates, the reduction would have minimal impact.

See Issue Code #33V0200 in budget entities 40300200, 40200600, 40400100 for additional reductions to meet the Department's total target reduction amount.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	888,296-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
CAREERSOURCE FLORIDA		40200600
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<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
SPECIAL CATEGORIES		100000
CAREERSOURCE FLA OPERTNS		100825
WELFARE TRANSITION TF	-FEDERL 10,939-	2401 3
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority 01

The Department included a recurring reduction to the base budget as part of the VIIIIB-1 exercise for reductions in FY 2020-21. That issue would result in a decrease to the base budget for FY 2021-22 of (\$4,953,997). The combined reduction for the TANF appropriations in FY 2021-22 is (\$5,828,232).

In order to meet the remaining budget reduction target of (\$874,235) in the Temporary Assistance for Needy Families (TANF), the Department proposes reductions to program operations within the CareerSource Florida budget entity as follows:

CareerSource Florida Operations: (\$10,939)

Federal Temporary Assistance for Needy Families (TANF) block grant funds provide assistance and work opportunities to qualified families. For Fiscal Year 2020-21, 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 was appropriated approximately \$58.1 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 could potentially impact Florida's ability to meet the federal work participation requirements.

Based on 2020-21, the reduction would have a minimal impact to operations.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
CAREERSOURCE FLORIDA		40200600
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<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

See Priority 01 in budget entity 40200100 for additional Temporary Assistance for Needy Families (TANF) reductions of (\$863,296) for Workforce Services Operations, Contracted Services, Non-Custodial Parent Program and Local Workforce Development Boards.

PROGRAM REDUCTIONS		33V0000
REDUCE PROGRAMMATIC FUNDING		33V0200
SPECIAL CATEGORIES		100000
CAREERSOURCE FLA OPERTNS		100825
SPEC EMPLOYMNT SECU ADM TF-STATE	60,571-	2648 1
	=====	
QUICK RESPONSE TRAINING		109072
SPEC EMPLOYMNT SECU ADM TF-STATE	1,500,000-	2648 1
	=====	
TOTAL: REDUCE PROGRAMMATIC FUNDING		33V0200
TOTAL ISSUE.....	1,560,571-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority 03

IT COMPONENT? NO

To meet the budget reduction target of (\$11,552,571) for state trust funds, the Department proposes the following reductions:

(\$60,571) CareerSource Florida Operations. Based on historical activity this reduction will have a minimal impact.

(\$1,500,000) in the Grants and Aids Quick Response Training. This reduction would have minimal impact.

See Issue Code #33V0200 in budget entities 40300200, 40200100 and 40400100 for additional reductions to meet the Department's total target reduction amount.

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
<u>CAREERSOURCE FLORIDA</u>		40200600
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,571,510-	2000
	=====	

COL A10			
SCH VIII B-2			
RED FY21-22			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE TECHNICAL AND PLANNING ASSISTANCE			33V0040
SPECIAL CATEGORIES			100000
G/A-TECHNICAL/PLNG ASSIST			109655
GRANTS AND DONATIONS TF	-STATE	152,000-	2339 1
		=====	
G/A - COMPETITIVE FLORIDA			109670
GRANTS AND DONATIONS TF	-STATE	28,000-	2339 1
		=====	
TOTAL: REDUCE TECHNICAL AND PLANNING ASSISTANCE			33V0040
TOTAL ISSUE.....		180,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority 07

To meet the budget reduction target of (\$11,552,571) for state trust funds, the Department proposes the following reductions:

(\$152,000) in the Grants and Aids - Technical Planning and Assistance program area within the Housing and Community Development budget entity. This program provides grants to local governments to assist with comprehensive and other planning issues. The requested reduction is a result of revenue shortfalls in the Grants and Donations Trust Fund. This reduction would have minimal impact.

(\$28,000) in the Grants and Aids - Competitive Florida Program category within the Housing and Community Development budget entity. This program provides grants to local governments to assist with comprehensive and other planning issues. The requested reduction is a result of revenue shortfalls in the Grants and Donations Trust Fund.

This reduction would have minimal impact.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE PROGRAMMATIC FUNDING			33V0200
SPECIAL CATEGORIES			100000
G/A-BLACK BUS LOAN PROGRAM			100237
SEED TRUST FUND	-STATE	222,500-	2041 1
		=====	
HISP BUS INIT/OUTREACH PRG			100248
SEED TRUST FUND	-STATE	77,500-	2041 1
		=====	
RURAL COMMUNITY DEVELOP			109068
SPEC EMPLOYMNT SECU ADM TF-STATE		117,000-	2648 1
		=====	
TOTAL: REDUCE PROGRAMMATIC FUNDING			33V0200
TOTAL ISSUE.....		417,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority 03

IT COMPONENT? NO

To meet the budget reduction target of (\$11,552,571) for state trust funds, the Department proposes the following reductions:

(\$222,500) for the G/A-Black Business Loan Program within the Housing and Community Development budget entity. The Black Business Loan Program provides financial and technical assistance to primarily Black businesses in the state. Based on 2020-21, this reduction would have a moderate impact.

(\$77,500) for the Hispanic Business Initiative Outreach program within the Housing and Community Development budget entity. The Hispanic Business Initiative Fund provides financial and technical assistance to primarily Hispanic businesses in the state. Based on 2020-21, this reduction would have a moderate impact.

(\$117,000) in the Rural Community Development category within the Housing and Community Development budget entity. The Division of Housing and Community Development is responsible for providing technical support and assistance to help local governments and their communities to find creative planning solutions and to foster vibrant, healthy communities, while protecting the functions of important state resources and facilities. This includes providing critical support to rural governments. Based on historic activity and 2020-21 state plan estimates, the reduction would have minimal impact.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE PROGRAMMATIC FUNDING		33V0200

See Issue Code #33V0200 in budget entities 40200100, 40200600 and 40400100 for additional reductions to meet the Department's total target reduction amount.

STATE FUNDING REDUCTIONS		3300000
REDUCE PROGRAM OPERATIONS		3300400
SALARY RATE		000000
SALARY RATE.....	58,690-	
	=====	
SALARIES AND BENEFITS		010000
GRANTS AND DONATIONS TF	-STATE	59,775-
	-MATCH	40,225-

TOTAL GRANTS AND DONATIONS TF		100,000-
	=====	
TOTAL POSITIONS.....	2.00-	
TOTAL APPRO.....	100,000-	
	=====	
TOTAL: REDUCE PROGRAM OPERATIONS		3300400
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	100,000-	
TOTAL SALARY RATE.....	58,690-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority 06

IT COMPONENT? NO

In order to meet the budget reduction target of (\$11,552,571) for state trust funds, the Department proposes a reduction of (2.0) FTE and (\$100,000) of operating budget within the Grants and Donations Trust Fund. These reductions are proposed within the Salaries and Benefits and Expenses appropriation categories within the Housing and Community Development budget entity.

The Division of Housing and Community Development is responsible for providing technical support and assistance to help local governments and their communities to find creative planning solutions and to foster vibrant, healthy communities,

COL A10 SCH VIIIIB-2 RED FY21-22 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

while protecting the functions of important state resources and facilities. This includes providing critical support to rural governments.

This proposed reduction is based upon the requested reduction to base funding for the Technical and Planning Assistance and reflects the reduced workload if alternative funding is not provided. The reduction of staff would impact the Department's ability to administer the program at full funding.

The proposed staffing and funding reductions would have a moderate 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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3120 RESEARCH ASSISTANT							
C0001 001	2.00-	58,690-		39,419-	98,109-	0.00	98,109-
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							98,109-
	2.00-	58,690-		39,419-	98,109-		98,109-
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							1,891-
							100,000-

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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		99000000
GRANTS AND AIDS - FIXED CAPITAL		
OUTLAY		990G000
G/A-LOC GOV/NONST ENT-FCO		140000
SPACE, DEFENSE, RURAL INFR		143150
SEED TRUST FUND	-STATE 500,000-	2041 1
	=====	

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 Priority 04

In order to meet the budget reduction target of (\$11,552,571) for state trust funds, the Department proposes a reduction in the amount of (\$500,000) in the Fixed Capital Outlay category within the State Economic Enhancement and Development Trust Fund.

The Division of Housing and Community Development is responsible for providing technical support and assistance to help local governments and their communities to find creative planning solutions and to 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 represent an 10% reduction to base funding for the Rural Infrastructure Fund program. This would also reduce the number of grants awarded annually by 2-4.

Based on 2020-21, this reduction would have a minimal impact.

TOTAL: COMMUN DEV/REVITALIZATION		<u>1104.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00- 1,197,000-	2000
SALARY RATE.....	58,690-	
	=====	

COL A10			
SCH VIII B-2			
RED FY21-22			
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	2,600,000-	2041 1
TOURISM PROMOTIONAL TF	-STATE	2,400,000-	2722 1

TOTAL APPRO.....		5,000,000-	
		=====	
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-	
		=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority 02

In order to meet the budget reduction target of (\$11,552,571) for state trust funds, the Department proposes the following reductions within the Strategic Business Development budget entity for DEO partners as follows:

- 1) Grants and Aids VISIT Florida (\$ 5,000,000)
- 2) Grants and Aids - Space Florida (\$ 1,250,000)
- 3) Grants and Aids - Enterprise Florida (\$ 1,600,000)
- 4) Grants and Aids Florida Sports (\$ 470,000)
- 5) Grants and Aids - Defense Support Task Force (\$ 200,000)
- TOTAL PARTNER REDUCTION: (\$ 8,520,000)

- 1) VISIT Florida would be adversely impacted by these reductions causing reductions to staff and support for the tourism business operations and marketing programs.
- 2) Space Florida would be adversely impacted by these reductions, causing reductions to staff and support for Aerospace industry promotion and business recruitment programs.
- 3) Enterprise Florida would be adversely impacted by these reductions, causing reductions to staff and support for international offices and programs, and business recruitment and development programs.
- 4) Florida Sports would be adversely impacted by these reductions, causing reductions to staff and support for The Florida Sports Foundation's business operations and grant programs.
- 5) Defense Support Task Force would be adversely impacted by these reductions, causing reductions to staff and support to the business operations and grant programs.

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

Based on 2020-21, the reductions would have a significant impact.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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 SUPPLEMENTAL NUTRITION			
ASSISTANCE PROGRAM			33V0050
SPECIAL CATEGORIES			100000
G/A - MILITARY BASE PROT			102026
SEED TRUST FUND	-STATE 150,000-		2041 1
	=====		
REDUCE PROGRAMMATIC FUNDING			33V0200
SPECIAL CATEGORIES			100000
G/A - MILITARY BASE PROT			102026
SEED TRUST FUND	-STATE 150,000-		2041 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority 03

IT COMPONENT? NO

To meet the budget reduction target of (\$11,552,571) for state trust funds, the Department propose a reduction in the amount of (\$150,000) within the State Economic Enhancement and Development Trust Fund - Military Base Protection Program within the Strategic Business Development budget entity.

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 Military Base Protection Program is under-used to the extent that the full balance of the funds allotted to the program (\$150,000) have been reverted for several consecutive years.

This reduction would have minimal impact.

See Issue Code #33V0200 in budget entities 40300200, 40200100 and 40200600 for additional reductions to meet the Department's total target reduction amount.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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.....	58,690-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
SEED TRUST FUND	-STATE	100,000-	2041 1
	=====		
TOTAL: REDUCE STRATEGIC BUSINESS			3300500
DEVELOPMENT OPERATIONS			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	100,000-		
TOTAL SALARY RATE.....	58,690-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority 05

In order to meet the budget reduction target of (\$11,552,571) for state trust funds, the Department proposes a reduction of (2.0) FTE and (\$100,000) in the Salaries and Benefits category within the Strategic Business Development budget entity in the State Economic Enhancement and Development Trust Fund.

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 staff reduction would negatively 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.

Based on 2020-21, this reduction would have a moderate impact.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: STRATEGIC BUS DEV		40400000
STRATEGIC BUSINESS DEV		40400100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3120 RESEARCH ASSISTANT							
C0001 001	2.00-	58,690-		39,419-	98,109-	0.00	98,109-
TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							98,109-
	2.00-	58,690-		39,419-	98,109-		98,109-
OTHER SALARY AMOUNT							
2041 SEED TRUST FUND							1,891-
							100,000-

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	8,920,000-					2000
SALARY RATE.....	58,690-						
TOTAL: ECONOMIC OPPORTUNITY							40000000
BY FUND TYPE							
TRUST FUNDS.....	4.00-	12,576,806-					2000
SALARY RATE.....	117,380-						
