

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
SCHEDULE VIII B REDUCTIONS -				
EXECUTIVE DIRECTION				33B0100
SALARIES AND BENEFITS				010000
	23.00-			
GENERAL REVENUE FUND -STATE	1,566,565-			1000 1
	=====	=====	=====	
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GRANTS AND DONATIONS TF -STATE	105,711-			2339 1
	=====	=====	=====	
TOTAL: SCHEDULE VIII B REDUCTIONS -				33B0100
EXECUTIVE DIRECTION				
TOTAL POSITIONS.....	23.00-			
TOTAL ISSUE.....	1,672,276-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 Priority Issue Number 8

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 15% reduction would result in a cutback of the Executive workforce of up to 23 filled full time equivalent positions and \$1,566,565 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 a significant number of 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, \$105,711 would be reduced from the Grants and Donations Trust Fund lump sum appropriations for Notary training. The total reduction to this budget entity would be \$1,642,276. The Executive Office could not sustain a reduction of this magnitude and maintain a quality level of service for the citizens of Florida.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
SCHEDULE VIIIB REDUCTIONS - EXECUTIVE DIRECTION				33B0100

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							
P101 PROPOSED CLASS CODE							
00001 001	23.00-					0.00	
TOTALS FOR ISSUE BY FUND	23.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,566,565-
							<u>1,566,565-</u>

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,566,565-					1000
TRUST FUNDS		105,711-					2000
TOTAL POSITIONS.....	23.00-						
TOTAL PROG COMP.....		1,672,276-					

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
DRUG CONTROL COORDINATION				31100200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
SCHEDULE VIII B REDUCTIONS- OFFICE OF DRUG CONTROL				33B0200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2.00-			
-STATE		86,022-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority Issue Number 4

The Office of Drug Control is responsible for statewide coordination of the Governor's long term strategy to decrease the incidence of illegal drug use in Florida. The Office accomplishes its mission by coordinating federal, state, and local efforts within Florida to cut the demand for and supply of illegal drugs, as well as alcohol and tobacco use by minors. A 15% reduction recurring reduction would result in a workforce reduction of 2 positions and \$86,022 in salaries and benefits.

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							
P101 PROPOSED CLASS CODE							
00005 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
DRUG CONTROL COORDINATION				31100200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
SCHEDULE VIII B REDUCTIONS-				
OFFICE OF DRUG CONTROL				33B0200

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							86,022-
							86,022-
							=====

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
SCHEDULE VIIIB REDUCTIONS - SYSTEMS DESIGN AND DEVELOPMENT				33B0400
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE	5.00- 865,055-			2535 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority Issue Number 1

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 \$865,055 in trust fund spending authority. A reduction of this magnitude 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.

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							
P101 PROPOSED CLASS CODE 00004 001		5.00-				0.00	
TOTALS FOR ISSUE BY FUND		5.00-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
SCHEDULE VIIIB REDUCTIONS -				
SYSTEMS DESIGN AND DEVELOPMENT				33B0400

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							
OTHER SALARY AMOUNT							
2535 PLAN AND BUDGET SYSTEM TF							865,055-
							865,055-
							=====

	COL A93	COL A94	COL A95		
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS -					
OPERATING					33B0000
SCHEDULE VIII B REDUCTIONS-					
OFFICE OF POLICY AND BUDGET					33B0300
SALARIES AND BENEFITS					010000
	17.00-				
GENERAL REVENUE FUND	-STATE	1,012,528-			1000 1
LUMP SUM					090000
EOG - OPB					090261
GENERAL REVENUE FUND	-STATE	433,941-			1000 1
TOTAL: SCHEDULE VIII B REDUCTIONS-					33B0300
OFFICE OF POLICY AND BUDGET					
TOTAL POSITIONS.....	17.00-				
TOTAL ISSUE.....		1,446,469-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority Issue Number 7

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 15% permanent reduction would result in a reduction of up to 17 full time equivalent positions and \$1,012,528 salaries and benefits budget and \$433,941 in lump sum appropriations. Total reduction would be \$1,446,469 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 citizens of Florida.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXEC PLANNING & BUDGETING				31100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
SCHEDULE VIII B REDUCTIONS- OFFICE OF POLICY AND BUDGET				33B0300

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							
P101 PROPOSED CLASS CODE							
00003 001	17.00-					0.00	
TOTALS FOR ISSUE BY FUND	17.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,012,528-
							1,012,528-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	17.00-	1,446,469-					1000

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ENERGY OFFICE				33B0900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	78,000-		1000 2
	=====	=====	=====	
LUMP SUM				090000
EOG-FL ENERGY/CLIMATE COMM				090123
GENERAL REVENUE FUND	-MATCH	46,853-		1000 2
	=====	=====	=====	
TOTAL: ENERGY OFFICE				33B0900
TOTAL ISSUE.....		124,853-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 Priority Issue Number 5

IT COMPONENT? NO

The Florida Energy and Climate Commission (herein referred to as the Governor's Energy Office) is the state's primary center for energy policy. The office has the responsibility to develop energy policy to ensure that the state has a sustainable, diverse and clean energy portfolio that reduces greenhouse gases and benefits the economy and environment. In addition to developing and implementing Florida's energy policy, the Governor's Energy Office coordinates all federal energy programs delegated to the state, including American Recovery and Reinvestment Act (ARRA) federal awards. Additionally, the Office coordinates electricity recovery, fuel supply, and fuel requests by local governments, law enforcement and healthcare facilities throughout the state during natural and man-made disasters. A 15% permanent reduction to the Energy Office would result in a reduction of salaries and benefits budget of \$78,000 and a reduction of \$46,853 in lump sum appropriations for a total permanent reduction of \$124,853. A permanent reduction in this area would greatly limit the Office's ability to work toward the positive development of energy policy, would undermine fiscal accountability associated with the administration and monitoring of ARRA grant funding, and would hinder the Office's ability to pay Commission expenses as required by Sections 377.6015 and 377.703, Florida Statutes.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ENERGY OFFICE				33B0900

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							78,000-

							78,000-
							=====

TOTAL: ENERGY SUSTAIN/CLIMAT PROT							<u>1407.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		124,853-					1000
		=====					=====

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
EXECUTIVE DIR/SUPPORT SVCS				31800300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
SCHEDULE VIII B REDUCTIONS OTTED EXECUTIVE DIRECTION				33B0500
SALARIES AND BENEFITS				010000
	2.00-			
GENERAL REVENUE FUND -STATE	161,210-			1000 1
=====				
LUMP SUM				090000
EOG - OTTED				090269
FL INTER TRADE & PROM TF -STATE	86,446-			2338 1
TOURISM PROMOTION TF -STATE	86,446-			2722 1
TOTAL APPRO.....	172,892-			
=====				
TOTAL: SCHEDULE VIII B REDUCTIONS				33B0500
OTTED EXECUTIVE DIRECTION				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	334,102-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority Issue Number 6

The Office of Tourism, Trade, and Economic Development (OTTED) was created to assist the Governor in working with the Legislature, state agencies, business leaders, and economic development professionals to formulate and implement coherent and consistent policies and strategies designed to provide economic opportunities for all Floridians. The office performs the key functions of contract management, incentive program administration, regulatory streamlining, and policy analysis and support for a full range of state programs aimed at improving the Florida economy. Reductions to these areas may be accomplished by reducing 2 full time equivalent positions and \$161,210 in salaries and benefits. An additional reduction of \$172,892 in trust fund appropriations would be required to be taken from lump sum appropriations for the operations of the Office for a total reduction of \$334,102. A requirement of a 15% cut would impair the OTTED's ability to manage the economic development efforts for the state.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
EXECUTIVE DIR/SUPPORT SVCS				31800300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
SCHEDULE VIII B REDUCTIONS OTTED EXECUTIVE DIRECTION				33B0500

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							
P101 PROPOSED CLASS CODE							
00002 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							161,210-
							161,210-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		161,210-					1000
TRUST FUNDS		172,892-					2000
TOTAL POSITIONS.....	2.00-						
TOTAL PROG COMP.....		334,102-					

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
SCHEDULE VIII B REDUCTIONS- ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS				33B0600
SPECIAL CATEGORIES				100000
G/A-FL SPORTS FOUNDATION				101485
PROFESSIONAL SPORTS DEV TF-STATE	375,000-			2551 1
=====				
G/A-ENTERPRISE FLORIDA PRG				102003
FL INTER TRADE & PROM TF -STATE	735,000-			2338 1
=====				
G/A-FLORIDA COMM/TOURISM				105703
TOURISM PROMOTION TF -STATE	2,744,881-			2722 1
=====				
TOTAL: SCHEDULE VIII B REDUCTIONS- ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS				33B0600
TOTAL ISSUE.....	3,854,881-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority Issue Number 2

Enterprise Florida, established by Section 288.901, Florida Statutes, is the agency responsible for recruitment, expansion, retention and development of business and industry in Florida. A reduction of \$735,000 is proposed for this office as part of the Schedule VIII-B submission. If this reduction is implemented, Enterprise Florida will have to reduce contracts for international representatives and business recruitment activities. In order to maintain a balanced program for economic development, the functions funded from the International Trade and Promotion will need to be expanded. An overall reduction to Enterprise Florida would decrease their efforts in recruitment, expansion and retention of business and industry in Florida.

The Florida Commission on Tourism, established by Section 288.1223, Florida Statutes, is charged with overseeing the state's efforts to increase the positive impact of tourism through effective marketing activities, continually upgrading the image of Florida as a quality destination, promoting tourism objectives to all sectors of the state, and judging its efforts by the same standards as a successful, private sector business. Tourism marketing efforts are critical to the

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
SCHEDULE VIII B REDUCTIONS-				
ECONOMIC DEVELOPMENT PROGRAMS AND				
PROJECTS				33B0600
<p>stabilization and growth of the Florida tourism industry. A budget reduction totaling \$2,744,881 is proposed for the Commission as part of the Schedule VIII-B submission. Reducing tourism marketing efforts adversely impacts state revenues and reduces matching funds invested by the private sector.</p> <p>The Florida Sports Foundation, established by Section 288.1229, Florida Statutes, is charged with the promotion and development of the sports industry and related industries to improve the economic presence of these industries in the state, the promotion of amateur athletic participation by the citizens of Florida, and the promotion of Florida as the host for national and international amateur and professional sports events. A budget reduction totaling \$375,000 is proposed for the Foundation as part of the Schedule VIII-B submission. In order to implement this reduction, if necessary, the Foundation would decrease funding in the major and regional sports grant programs. These programs have generated over 600 events in Florida creating \$2 billion in economic impact. Many of those events would not have come to Florida if the grant programs had not been in place to assist communities in securing bids for those events. Without this funding, the state could potentially lose numerous sporting events and the economic benefits associated with them.</p> <p>*****</p>				
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	3,854,881-			2000
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
AGENCY FOR				
ENTERPRISE INFORMATION TECHNOLOGY				33B0700
SALARIES AND BENEFITS				010000
	3.00-			
GENERAL REVENUE FUND	-STATE	257,695-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority Issue Number 3

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 15% recurring reduction of \$257,695 the AEIT would be required to release 3 full time equivalent positions and the associated salaries and benefits appropriation. 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 in excess of \$200,000; however, the AEIT has taken on numerous new mandated projects from the Legislature. If the 15% reduction were to occur, the AEIT would need to work with the Legislature to remove or modify deliverables associated with Section 282, Florida Statutes and 2010-148 Laws of Florida to create a schedule more appropriate to reduced staffing levels.

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							
P101 PROPOSED CLASS CODE							
00006 001	3.00-					0.00	

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
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
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
AGENCY FOR					
ENTERPRISE INFORMATION TECHNOLOGY					33B0700

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							
TOTALS FOR ISSUE BY FUND							
	3.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							257,695-
							257,695-
