

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: EXEC DIR/SUPPORT SVCS		40100000
<u>EXECUTIVE LEADERSHIP</u>		40100100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TARGETED ADMINISTRATIVE		
EXPENSES		3300200
SALARY RATE		000000
SALARY RATE.....	202,141-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	3.00- 344,135-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	33,009-	1000
	=====	
TOTAL: REDUCE TARGETED ADMINISTRATIVE		3300200
EXPENSES		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	377,144-	
TOTAL SALARY RATE.....	202,141-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #1

Reduces three full-time equivalent (FTE) positions, associated salary rate and 100% of the General Revenue funded operating budget authority in the Salaries and Benefits and Expenses appropriation categories.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ECONOMIC OPPORTUNITY	40000000
PGM: EXEC DIR/SUPPORT SVCS	40100000
<u>EXECUTIVE LEADERSHIP</u>	40100100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE TARGETED ADMINISTRATIVE EXPENSES	3300200

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							
P0002 001	3.00-	202,141-		53,691-	255,832-	0.00	255,832-

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

							255,832-
	3.00-	202,141-		53,691-	255,832-		255,832-
=====							

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

	88,303-

	344,135-
	=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

	3.00-		
GENERAL REVENUE FUND.....		377,144-	1000
SALARY RATE.....	202,141-		
	=====		

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ECONOMIC OPPORTUNITY		40000000
PGM: EXEC DIR/SUPPORT SVCS		40100000
FINANCE AND ADMINISTRATION		40100200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE TARGETED ADMINISTRATIVE EXPENSES		3300200
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	4.00- 30,169-	1000
EXPENSES		040000
GENERAL REVENUE FUND.....	2,893-	1000
TOTAL: REDUCE TARGETED ADMINISTRATIVE EXPENSES		3300200
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	33,062-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority #1

Reduces four full-time equivalent (FTE) positions that transferred to the Department of Economic Opportunity from the former Department of Community Affairs that were earmarked for reduction during the reorganization. Reduces 100% of the operating budget authority in the Salaries and Benefits and Expense appropriation categories funded with General Revenue in the Finance and Administration budget entity. Salary rate and additional Salaries and Benefits reductions related to the four FTE reduction are included in the Community Planning budget entity.

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						
P0004 001	4.00-				0.00	

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ECONOMIC OPPORTUNITY	40000000
PGM: EXEC DIR/SUPPORT SVCS	40100000
FINANCE AND ADMINISTRATION	40100200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE TARGETED ADMINISTRATIVE EXPENSES	3300200

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							
	4.00-						
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							30,169-

							30,169-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00-	33,062-					1000
	=====						

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ECONOMIC OPPORTUNITY		40000000
PGM: EXEC DIR/SUPPORT SVCS		40100000
INF SYSTEMS & SUPPORT SVCS		40100300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE TARGETED ADMINISTRATIVE		
EXPENSES		3300200
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	9,006-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	861-	1000
	=====	
TOTAL: REDUCE TARGETED ADMINISTRATIVE		3300200
EXPENSES		
TOTAL ISSUE.....	9,867-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority #1
 Reduces 100% of the operating budget authority in the Salaries and Benefits and Expenses appropriation categories funded with General Revenue.

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		9,006-

		9,006-
		=====

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

ECONOMIC OPPORTUNITY
PGM: EXEC DIR/SUPPORT SVCS
INF SYSTEMS & SUPPORT SVCS
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

40000000
40100000
40100300
16
1603.00.00.00

TOTAL: INFORMATION TECHNOLOGY
BY FUND TYPE

1603.00.00.00

GENERAL REVENUE FUND..... 9,867-
=====

1000

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
WORKFORCE DEVELOPMENT		40200100
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
FEDERAL FUNDING REDUCTIONS		3200000
REDUCE BUDGET AUTHORITY TO REFLECT		
LOSS OF TEMPORARY ASSISTANCE FOR		
NEEDY FAMILIES (TANF) SUPPLEMENTAL		
GRANT AWARD		3200200
SPECIAL CATEGORIES		100000
G/A-REGIONAL WORKFORCE BDS		100780
WELFARE TRANSITION TF.....	9,997,271-	2401
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #6

Eliminates \$9,997,271 in operating budget authority provided in the "G/A - Regional Workforce Boards" appropriation category in the Welfare Transition Trust Fund from the base budget. In the current year, this budget authority was placed in reserve and release is contingent upon Florida's receipt of a Supplemental Temporary Assistance for Needy Families (TANF) Grant Award. At this time, there is no expectation that TANF Supplemental Grant Awards will be allocated to the states. This issue adjusts the Fiscal Year 2012-13 base budget to reflect the loss of federal TANF revenue in the current year.

PROGRAM REDUCTIONS		33V0000
ELIMINATE DISPLACED HOMEMAKERS		
PROGRAM		33V0010
SPECIAL CATEGORIES		100000
G/A-DISPLACED HOMEMAKERS		100967
DISPLACED HOMEMAKER TF.....	1,816,434-	2160
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority #3

Eliminates the operating budget authority provided for the Displaced Homemaker Program. Conforming legislation would be needed to eliminate the statutory authority for the program (section 446.50, Florida Statutes). The additional fees on marriage license applications and dissolution of marriage filings that are currently deposited in the Displaced Homemaker Trust Fund could either be eliminated or redirected to the General Revenue Fund.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
WORKFORCE DEVELOPMENT		40200100
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TARGETED PROGRAM EXPENSES		33V0020
SPECIAL CATEGORIES		100000
G/A-SKILL ASSESSMENT/TRNG		101229
GENERAL REVENUE FUND.....	115,000-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority #4

Reduces 5% of the General Revenue funding provided in the G/A - Skills Assessment and Training appropriation category in order to meet the General Revenue reduction target.

STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDS TO REFLECT CURRENT		
MATCH REQUIREMENTS FOR THE FOOD		
STAMP EMPLOYMENT AND TRAINING		
(FSET) PROGRAM		3300100
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
SPEC EMPLOYMNT SECU ADM TF.....	889,401-	2648
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority #2

Reduces state trust funds that are currently earmarked as match for the federal Food Stamp Employment and Training (FSET) program. Based upon recent program expenditures, this reduction could be taken without impacting the state's ability to draw down federal dollars.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
WORKFORCE DEVELOPMENT		40200100
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TARGETED ADMINISTRATIVE		
EXPENSES		3300200
SALARIES AND BENEFITS		010000
SPEC EMPLOYMNT SECU ADM TF.....	57,383-	2648
=====		
EXPENSES		040000
SPEC EMPLOYMNT SECU ADM TF.....	5,009-	2648
=====		
OPERATING CAPITAL OUTLAY		060000
SPEC EMPLOYMNT SECU ADM TF.....	19,503-	2648
=====		
TOTAL: REDUCE TARGETED ADMINISTRATIVE		3300200
EXPENSES		
TOTAL ISSUE.....	81,895-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #1

Reduces state trust funds currently provided for Salaries and Benefits, Expenses, and Operating Capital Outlay in the Workforce Development budget entity.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ECONOMIC OPPORTUNITY	40000000
PGM: WORKFORCE SERVICES	40200000
WORKFORCE DEVELOPMENT	40200100
ECONOMIC OPPORTUNITIES	11
WORKFORCE SERVICES	<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE TARGETED ADMINISTRATIVE EXPENSES	3300200

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
 2648 SPEC EMPLOYMNT SECU ADM TF

57,383-

 57,383-
 =====

 TOTAL: WORKFORCE SERVICES

1102.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 115,000-
 TRUST FUNDS 12,785,001-

 TOTAL PROG COMP..... 12,900,001-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ECONOMIC OPPORTUNITY		40000000
PGM: WORKFORCE SERVICES		40200000
UNEMPLOYMENT COMPENSATION		40200200
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TARGETED PROGRAM EXPENSES		33V0020
SALARY RATE		000000
SALARY RATE.....	330,700-	
	=====	
SALARIES AND BENEFITS		010000
EMPLOYMENT SECURITY ADM TF.....	10.00- 466,576-	2195
	=====	
OTHER PERSONAL SERVICES		030000
EMPLOYMENT SECURITY ADM TF.....	5,600,000-	2195
	=====	
TOTAL: REDUCE TARGETED PROGRAM EXPENSES		33V0020
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	6,066,576-	
TOTAL SALARY RATE.....	330,700-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #4

Assuming that the federal government does not extend the Emergency Unemployment Compensation (EUC) and Extended Benefits (EB) programs beyond December of 2011, staff reductions will be taken in the Unemployment Compensation program to reflect the corresponding workload reduction. Based on preliminary projections, 10 full-time equivalent (FTE) positions and 200 Other Personal Services (OPS) staff could be eliminated.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ECONOMIC OPPORTUNITY	40000000
PGM: WORKFORCE SERVICES	40200000
UNEMPLOYMENT COMPENSATION	40200200
ECONOMIC OPPORTUNITIES	11
WORKFORCE SERVICES	<u>1102.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE TARGETED PROGRAM EXPENSES	33V0020

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							
P0010 001	10.00-	330,700-		135,876-	466,576-	0.00	466,576-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2195 EMPLOYMENT SECURITY ADM TF							466,576-
	-----	-----	-----	-----	-----	-----	-----
	10.00-	330,700-		135,876-	466,576-		466,576-
	=====	=====	=====	=====	=====	=====	=====

 TOTAL: WORKFORCE SERVICES 1102.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	10.00-	6,066,576-	2000
SALARY RATE.....	330,700-		
	=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
COMMUNITY PLANNING		40300100
ECONOMIC OPPORTUNITIES		11
COMMUN DEV/REVITALIZATION		<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TARGETED ADMINISTRATIVE		
EXPENSES		3300200
SALARY RATE		000000
SALARY RATE.....	492,179-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	669,905-	1000
GRANTS AND DONATIONS TF	26,892-	2339

TOTAL POSITIONS.....	7.00-	
TOTAL APPRO.....	696,797-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	5,577-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	65,601-	1000
	=====	
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND	467-	1000
GRANTS AND DONATIONS TF	450-	2339

TOTAL APPRO.....	917-	
	=====	
TOTAL: REDUCE TARGETED ADMINISTRATIVE		3300200
EXPENSES		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	768,892-	
TOTAL SALARY RATE.....	492,179-	
	=====	

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ECONOMIC OPPORTUNITY	40000000
PGM: COMMUNITY DEVELOPMENT	40300000
COMMUNITY PLANNING	40300100
ECONOMIC OPPORTUNITIES	11
COMMUN DEV/REVITALIZATION	<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE TARGETED ADMINISTRATIVE EXPENSES	3300200

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority #1

Reduces targeted administrative expenses funded by General Revenue approximately 8 percent and expenses funded by state trust funds by approximately 10 percent. At this time, the impact of any administrative reductions is unknown.

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							
C1001 001	7.00-	492,179-		127,856-	620,035-	0.00	620,035-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							620,035-
	-----	-----	-----	-----	-----	-----	-----
	7.00-	492,179-		127,856-	620,035-		620,035-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							49,870-
2339 GRANTS AND DONATIONS TF							26,892-

							696,797-
							=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY		40000000
PGM: COMMUNITY DEVELOPMENT		40300000
COMMUNITY PLANNING		40300100
<u>ECONOMIC OPPORTUNITIES</u>		11
<u>COMMUN DEV/REVITALIZATION</u>		<u>1104.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE BUDGET AUTHORITY TO REFLECT		
AVAILABLE REVENUE		3300250
SPECIAL CATEGORIES		100000
G/A-COASTAL MGT REQRMENTS		105501
GRANTS AND DONATIONS TF.....	37,500-	2339
	=====	
G/A-TECHNICAL/PLNG ASSIST		109655
GRANTS AND DONATIONS TF.....	579,994-	2339
	=====	
TOTAL: REDUCE BUDGET AUTHORITY TO REFLECT		3300250
AVAILABLE REVENUE		
TOTAL ISSUE.....	617,494-	
	=====	

AGENCY ISSUE NARRATIVE:		
SCH VIIIB-2 NARR 12-13 NARRATIVE:		IT COMPONENT? NO
Priority #5		
Reduces operating budget authority to reflect available revenues.		

TOTAL: COMMUN DEV/REVITALIZATION		<u>1104.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	741,550-	1000
TRUST FUNDS	644,836-	2000

TOTAL POSITIONS.....	7.00-	
TOTAL PROG COMP.....	1,386,386-	
TOTAL SALARY RATE.....	492,179-	
	=====	

COL A93
 SCH VIIIB-2
 REDUCTIONS

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>
PROGRAM REDUCTIONS		33V0000
REDUCE TARGETED PROGRAM EXPENSES		33V0020
SPECIAL CATEGORIES		100000
G/A-ECONOMIC DEV PROGRAMS		102241
GENERAL REVENUE FUND.....	500,000-	1000
	=====	
G/A-FLORIDA COMM/TOURISM		105703
GENERAL REVENUE FUND.....	410,000-	1000
	=====	
TOTAL: REDUCE TARGETED PROGRAM EXPENSES		33V0020
TOTAL ISSUE.....	910,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #4

Reduces 5% of the General Revenue funding provided in the G/A - Economic Development Programs and the G/A - Florida Commission on Tourism appropriation categories in order to meet the General Revenue reduction target.

STATE FUNDING REDUCTIONS		3300000
REDUCE TARGETED PROGRAM EXPENSES		3300020
SALARY RATE		000000
SALARY RATE.....	166,110-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	3.00- 215,275-	1000
	=====	
TOTAL: REDUCE TARGETED PROGRAM EXPENSES		3300020
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	215,275-	
TOTAL SALARY RATE.....	166,110-	
	=====	

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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 TARGETED PROGRAM EXPENSES	3300020

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							
P0003 001	3.00-	166,110-		49,165-	215,275-	0.00	215,275-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							215,275-
	3.00-	166,110-		49,165-	215,275-		215,275-
	=====						

REDUCE TARGETED ADMINISTRATIVE EXPENSES

SALARIES AND BENEFITS		3300200
GENERAL REVENUE FUND.....	24,860-	010000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	2,343-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	1,139-	1000
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

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 TARGETED ADMINISTRATIVE		
EXPENSES		3300200
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	1,878-	1000
	=====	
LUMP SUM		090000
EOG - OTTED		090269
GENERAL REVENUE FUND.....	72,311-	1000
	=====	
TOTAL: REDUCE TARGETED ADMINISTRATIVE		3300200
EXPENSES		
TOTAL ISSUE.....	102,531-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority #1
 Reduces three full-time equivalent (FTE) positions, salary rate associated with those positions, and 27% of the General Revenue provided in the Strategic Business Development budget entity.

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							24,860-

							24,860-
							=====

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

ECONOMIC OPPORTUNITY
PGM: STRATEGIC BUS DEV
STRATEGIC BUSINESS DEV
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT

40000000
40400000
40400100
11
1101.00.00.00

TOTAL: BUSINESS DEVELOPMENT
BY FUND TYPE

1101.00.00.00

3.00-
GENERAL REVENUE FUND..... 1,227,806-
SALARY RATE..... 166,110-
=====

1000