

#	VIII B Priority Number	Issue Title	Positions (FTE)	General Revenue Recurring	General Revenue Nonrecurring	Trust Fund Recurring	Trust Fund Nonrecurring	Total Appropriation Reductions	Revenue Increase to General Revenue (Not an appropriation reduction)	Summary of Reduction
1		<b>Environmental Policy Unit</b>								
2		<b>Department of Agriculture and Consumer Services (DACS)</b>								
3	3, 4, 8, 11-13	Administrative Reductions		(133,912)		(207,974)		(341,886)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
4	1	Redirect Fuel Tax to General Revenue				(1,000,000)		(1,000,000)	1,000,000	Reduce Fuel Sales Tax transferred to the Agricultural Emergency Eradication Trust Fund and reallocate to the General Revenue Fund.
5	5, 9, 10, 14-22, 24-36, 38, 39 & 41	Align Program Expenses with anticipated expenditures	(17.5)	(2,370,716)		(2,347,684)		(4,718,400)		This issue reduces program expenses, other personal services, operating capital outlay, and shifts funds from General Revenue to various trust funds and shifts recurring General Revenue to nonrecurring General Revenue by prioritizing needs in order to have minimal impact on normal operations.
6	37 and ENV	Increase Service Charge to General Revenue							1,451,371	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
7		<b>Total DACS</b>	<b>(17.5)</b>	<b>(2,504,628)</b>	<b>0</b>	<b>(3,555,658)</b>	<b>0</b>	<b>(6,060,286)</b>	<b>2,451,371</b>	
8		<b>Department of Citrus</b>								
9	ENV	Increase Service Charge to General Revenue							1,981,950	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
10		<b>Total Citrus</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,981,950</b>	
11		<b>Department of Environmental Protection (DEP)</b>								
12	1, 2, 9-11, 12, 13 & 18	Administrative Reductions		(100,338)		(2,157,161)	(1,900,470)	(4,157,969)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
13	3 - 6	Fund Shifts from General Revenue appropriations to various trust funds		(3,663,022)		3,663,022		0		Fund Shifts from General Revenue to Available Trust Funds – In all cases where recurring trust fund revenues are available, expenditures supported by General Revenue have been shifted to trust funds. This is sound fiscal policy that maximizes trust fund revenues to preserve service levels and critical department operations.
14	14	Redirect DOC Stamp Revenue to General Revenue					(5,000,000)	(5,000,000)	5,000,000	Align Beach Restoration Program with anticipated expenditures.
15	15	Eliminate Integrated Management System				(2,037,325)		(2,037,325)		Defers moving forward on the departments Integrated Management System until state revenues recover.
16	ENV	Redirect Sales Tax to General Revenue					(44,000,000)	(44,000,000)	44,000,000	Redirect sales tax revenues of \$44 million from Ecosystem Management and Restoration Trust Fund for Water Project funding to General Revenue.
17	ENV	Redirect interest earnings to General Revenue					(5,000,000)	(5,000,000)	5,000,000	Redirect Trust Fund Interest Earnings to General Revenue – Transfers interest earned by the Water Protection and Sustainability Trust Fund to General Revenue.
18	ENV	Increase Service Charge to General Revenue to 8%							1,336,662	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
19	ENV	Redirect DOC Stamp Revenue to General Revenue					(28,898,800)		28,898,800	Reduces the amount of DOC Stamp revenue available for environmental programs by 7%.
20		<b>Total DEP</b>	<b>0.0</b>	<b>(3,763,360)</b>	<b>0</b>	<b>(531,464)</b>	<b>(84,799,270)</b>	<b>(60,195,294)</b>	<b>84,235,462</b>	
21		<b>Fish and Wildlife Conservation Commission (FWCC)</b>								
22	10	Eliminate New Financial Analyst Position	(1.0)			(200,000)		(200,000)		Eliminates a new position and expense budget legislatively created in 2007 to support detailed trust fund analyses and regular financial review.
23	1 & 5	Red Tide Funding		(2,050,000)				(2,050,000)		Return Red Tide Research Funding back to prior year levels.
24	2	Smithsonian Marine Ecosystem Exhibit Contract		(80,000)				(80,000)		Eliminates temporary other personal services.

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25	ENV	Reduce Vacant Positions - Law Enforcement	(30.0)	(1,234,650)		(243,653)		(1,478,303)		Reduce Vacant Positions – This issue reduces vacant law enforcement positions in the Fish and Wildlife Conservation Commission that are persistently vacant.
26	ENV	Increase Service Charge to General Revenue to 8%							464,115	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
27		<b>Total FWCC</b>	<b>(31.0)</b>	<b>(3,364,650)</b>	<b>0</b>	<b>(443,653)</b>	<b>0</b>	<b>(3,808,303)</b>	<b>464,115</b>	
28	<b>Public Safety Unit</b>									
29	<b>Justice Administration Commission (JAC)</b>									
30	2	Administrative Reductions		(686,836)				(686,836)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
31	PSU	Increase Service Charge to General Revenue to 8%							87,810	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
32		<b>Total JAC</b>	<b>0.0</b>	<b>(686,836)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(686,836)</b>	<b>87,810</b>	
33	<b>Courts</b>									
34	Parts of Priorities 1, 2 and 4	Supreme Court, Executive Direction, District Courts of Appeal Budget Reductions		(990,093)				(990,093)		The Courts have proposed certain administrative reductions in the Other Personal Services, Expenses, Discretionary Funds of the Chief Justice, Supreme Court Law Library, Florida Cases Southern 2nd Reporter subscription, Contracted Services, Salaries and Benefits, Operating Capital Outlay, Compensation to Retired Judges and District Court of Appeal Law Library appropriation categories.
35	Part of Priority 5 (#15)	Reduce Case Management Element to 2006 Level	(20.0)	(1,067,426)				(1,067,426)		Eliminates a recent expansion of case manager positions and restores program funding to the 2006 level.
36	Part of Priority 5 (#7-9)	Fund shift General Revenue to Operating Trust Fund		(4,063,929)		576,837		(3,487,092)		Fund Shifts from General Revenue to Available Trust Funds – In all cases where recurring trust fund revenues are available, expenditures supported by General Revenue have been shifted to trust funds. This is sound fiscal policy that maximizes trust fund revenues to preserve service levels and critical department operations.
37	Part of Priority 5 (#10-11)	Fund shift General Revenue to the Mediation and Arbitration Trust Fund		(547,004)		431,004		(116,000)		Fund Shifts from General Revenue to Available Trust Funds – In all cases where recurring trust fund revenues are available, expenditures supported by General Revenue have been shifted to trust funds. This is sound fiscal policy that maximizes trust fund revenues to preserve service levels and critical department operations.
38	PSU	Increase Service Charge to General Revenue to 8%							66,403	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
39		<b>Total Courts</b>	<b>(20.0)</b>	<b>(6,668,452)</b>	<b>0</b>	<b>1,007,841</b>	<b>0</b>	<b>(5,660,611)</b>	<b>66,403</b>	
40	<b>Legal Affairs (DLA)</b>									
41	3, 4, 6	Administrative Reductions		(1,855,722)		855,722		(1,000,000)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
42	1	Haitian Refugee Center		(10,000)				(10,000)		The Department has noted that the Haitian Refugee Center is no longer operational and the base funds were reverted June 30, 2007.
43	2	FIU Hispanic Crime Prevention Program		(550,000)				(550,000)		The Department proposes eliminating funding to the Florida International University for the Hispanic Crime Prevention Program due to a recent Ethics Investigation.
44	5	Align Crimes Compensation Program funding with anticipated expenditure levels				(3,000,000)		(3,000,000)		Align program funding based on anticipated reversions.
45	PSU	Increase Service Charge to General Revenue to 8%							574,116	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
46		<b>Total DLA</b>	<b>0.0</b>	<b>(2,415,722)</b>	<b>0</b>	<b>(2,144,278)</b>	<b>0</b>	<b>(4,560,000)</b>	<b>574,116</b>	
47	<b>Department of Corrections (DOC)</b>									
48	PSU	Discontinue Non-Core Mission Programs - Pre-Trial Intervention	(76.0)	(4,626,500)				(4,626,500)		Eliminate the Pre-Trial Intervention Program – This program targets offenders for pre-trial community supervision before they are sentenced to prison. The program is NOT a core mission of the Department of Corrections and should be funded by local government.

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49	PSU			Reduction in Probation Due to Low Caseload	(174.5)	(11,475,252)				(11,475,252)		Reduction in Probation Officers Due to Low Caseload Ratios – This issue reduces the budget for probation by 5 percent due to low caseloads. By slightly increasing the ratio of persons on probation to probation officers we can reduce General Revenue costs and preserve other, more critical public safety and correctional programs from cuts.
50	5			Align Electronic Monitoring Funding with anticipated expenditures			(2,251,096)			(2,251,096)		Aligns program funding with anticipated expenditures without adversely affecting the ability of judges to sentence offenders to electronic monitored supervision.
51	PSU			Increase Service Charge to General Revenue to 8%							57,053	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
52				<b>Total DOC</b>	<b>(250.5)</b>	<b>(16,101,752)</b>	<b>(2,251,096)</b>	<b>0</b>	<b>0</b>	<b>(18,352,848)</b>	<b>57,053</b>	
53		<b>Department of Juvenile Justice (DJJ)</b>										
54	2			Align Intensive Delinquency Diversion Services with Anticipated Need		(83,821)				(83,821)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.
55	3			Align Contracted Services Funding based on Anticipated Expenditures		(140,777)				(140,777)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.
56	8			Redistribute Detention Bed Capacity according to Actual Usage	(72.0)	(599,558)		(3,101,304)		(3,700,862)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.
57	9			Restore Juvenile Redirections Program to Previous Fiscal Year Levels		(3,000,000)				(3,000,000)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.
58	12			Align Contracted Service Payments for Conditional Release Services with Anticipated Need		(1,057,387)				(1,057,387)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.
59	13			Align Contracted Service Payments for Day Treatment Services with Anticipated Need.		(2,916,471)				(2,916,471)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.
60	4			Discontinue Non-Core Mission-Contracted Services for recreation and social skills		(210,000)				(210,000)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.
61	17			Align Moderate-Risk Bed Capacity with Actual Usage		(7,666,566)		(699,895)		(8,366,461)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.
62	19			Align Secure Bed Capacity with Actual Usage		(5,664,107)				(5,664,107)		This issue reduces excess funding and capacity in juvenile programs and services while still maintaining a 'capacity cushion' just in case the Department experiences an increase in service demand. Furthermore, recent program enhancements and funding increases provided have been reduced to prior year funding levels in order to preserve other critical program services.

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63	PSU			Restore Children-in-need-of-services, Families-in-need-of-services and PACE Funding to Previous Fiscal Year Levels		(2,100,000)				(2,100,000)		This issue returns the program to prior year funding levels.
64	PSU			Restore Prevention Reduction Funding to Previous Fiscal year Levels		(1,575,000)				(1,575,000)		This issue returns the Prodigy program to prior year funding levels.
65	PSU			Transfer Sheriff's Training and Respect Program (STAR) youth less expensive beds.		(4,318,242)				(4,318,242)		This issue eliminates the funding for the remaining STAR program which the Legislature created to replace the juvenile boot camps. The remaining program in Polk County provides 100 moderate risk beds that the agency can absorb with existing vacant beds in other programs.
66	PSU			Increase Service Charge to General Revenue to 8%							121,328	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
67				<b>Total DJJ</b>	<b>(72.0)</b>	<b>(29,331,929)</b>	<b>0</b>	<b>(3,801,199)</b>	<b>0</b>	<b>(33,133,128)</b>	<b>121,328</b>	
68				<b>Department of Law Enforcement (FDLE)</b>						<b>0</b>		
69	28, 29			Administrative Reductions	(13.0)	(910,259)				(910,259)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
70	6			Reduce Excess Law Enforcement Training Schools Auditor	(1.0)			(58,083)		(58,083)		Workload can be absorbed by other staff within the Audit services section.
71	16			Consolidate Aircraft and Pilots	(4.0)	(450,089)				(450,089)		The Department will join forces with the Florida Highway Patrol to consolidate investigative air support to generate savings from shared resources.
72	32			Merge Broward Field Office with Miami Regional Office	(2.0)	(392,216)				(392,216)		By merging the Broward and Miami field offices, the Department will eliminate lease fees and related expenses associated with maintaining two offices.
73	31			Merge Fort Pierce Field Office and Melbourne Field Office		(85,098)				(85,098)		By merging the Fort Pierce and Melbourne field offices, the Department will eliminate lease fees and related expenses associated with maintaining two offices.
74	7			Reduce Expense for North Florida Regional Investigative Support Center	(2.0)	(95,781)				(95,781)		The Department has identified a reduction in their Investigative Support Center which will require local and federal agencies to take a larger role in absorbing the continuing workload.
75	13			Align Witness Protection Program funding with anticipated expenditures				(350,000)		(350,000)		Align program funding based on anticipated reversions.
76	PSU			Increase Service Charge to General Revenue to 8%							846,194	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
77				<b>Total FDLE</b>	<b>(22.0)</b>	<b>(1,933,443)</b>	<b>0</b>	<b>(408,083)</b>	<b>0</b>	<b>(2,341,526)</b>	<b>846,194</b>	
78				<b>Department of Military Affairs (DMA)</b>						<b>0</b>		
79	1			Align funding for National Guard Tuition Assistance with anticipated expenditures		(1,783,546)				(1,783,546)		Align program funding based on anticipated reversions. The demand for this assistance has declined due to increased deployments of soldiers.
80				<b>Total DMA</b>	<b>0.0</b>	<b>(1,783,546)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,783,546)</b>	<b>0</b>	
81				<b>Parole Commission</b>						<b>0</b>		
82	2, 5-8, 10-12			Administrative Reductions		(423,355)				(423,355)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
83	3			Move Central Office to less expensive office space		(69,000)				(69,000)		The Commission proposes reducing square footage rental cost needs by 10% by relocating to less expensive offices.
84	9			Consolidate Offices		(24,000)				(24,000)		The Commission proposes moving staff from three satellite offices to regional offices or allowing staff to work from home.

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85	4			Align Law Enforcement Data Center funding with anticipated expenditure levels		(1,932)				(1,932)		The Commission indicated a small amount appropriated for the law enforcement data center is no longer required.
86	1			Align IT Contract Services funding with anticipated expenditure level.		(170,000)				(170,000)		The Commission noted that the clemency database rewrite is complete reducing the need for contract programming services.
87				<b>Total Parole Commission</b>		<b>(688,287)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(688,287)</b>	<b>0</b>	
88				<b>Highway Safety and Motor Vehicles (HSMV)</b>						<b>0</b>		
89	12, 20, 31, 51, 67, 68, 70		Postage, positions, and expenses	Administrative Reductions	(12.0)			(1,796,388)		(1,796,388)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
90	1			Align Kirkman Data Center Program funding with anticipated expenditure levels				(366,800)		(366,800)		Based on a transition to a My Florida Net contract, the Department projects savings from migrating from their current computer network to a new network.
91	2			Align Funding for Commercial Driver License Background Check Fees with anticipated expenditures				(324,000)		(324,000)		The Department has identified excess budget authority in the Commercial Driver License area.
92	5			Modify Methodology for Notifying Potential Uninsured Motorists				(100,200)		(100,200)		The Department will implement a more efficient method of contacting uninsured motorists by mail.
93	7			Lakeland Driver License Office--delay lease of new building				(182,880)		(182,880)		The Department will delay, indefinitely, lease of a new facility.
94	9			Provide Uniform Traffic Citations in electronic format				(50,000)		(50,000)		The Florida Highway Patrol will achieve savings by issuing e-citations through in-car printers.
95	11			Discontinue Non-Core Mission Programs- Courtesy Point and High Risk Driver Warning Letters				(63,460)		(63,460)		The reduction eliminates courtesy letters to the public notifying them that they are approaching the points threshold for license suspension.
96	21			Align funding for Maintenance of the Traffic Citation County Transmission System with anticipated expenditures				(1,200,000)		(1,200,000)		The Department has identified cost efficiencies which will reduce reimbursement of expenses to actual costs incurred by the Florida Association of Court Clerks for their support of the Traffic Citation County Transmission System.
97	22			Increase DL Term from 4 or 6 Years to 8 Years	(22.0)			(762,471)		(762,471)		The Department has proposed extending the date of expiration for driver licenses from four or six years to eight years producing a substantial cost savings. Customer service at local driver license offices should also improve as persons will visit these offices on a less frequent basis.
98	24			Provide Issuance of Titles in electronic format only	(3.0)			(717,576)		(717,576)		The Department will achieve savings by retaining titles in an electronic format that is available to dealers, financial institutions, and other related parties and has identified 3 positions that can be eliminated due to this technology.
99	39			Discontinue Non-Core Mission Programs- Uniforms for Driver License Field Personnel				(368,000)		(368,000)		The Department will permit employees to wear civilian attire in lieu of uniforms.
100	52			Orlando-Semorán Drivers License Office--delay re-opening,	(8.0)			(480,064)		(480,064)		The Department proposes to maintain closure of the Orlando-Semorán driver license office that has been closed since March 2007 due to a lease expiration.
101	PSU			Reduce Aerial Traffic Enforcement	(9.0)	(737,229)		(670,572)		(1,407,801)		The law enforcement pilots provide aerial support to members of the Florida Highway Patrol. The Flight sections activity is currently at 5 year high with over 42,000 traffic stops generated.
102	PSU			Increase Service Charge to General Revenue to 8%							2,357,673	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.

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103		Total HSMV	(54.0)	(737,229)	0	(7,082,411)	0	(7,819,640)	2,357,673	
104		<b>General Government Unit</b>								
105		<b>Administrative Hearings (DOAH)</b>								
106	1	Vacant Position - Typist	(1.0)			(33,022)		(33,022)		Clerk Typist position has been vacant for over one year. Duties associated with the position have been reassigned with no adverse effects.
107	2	Vacant Position - Secretary	(1.0)			(39,049)		(39,049)		Administrative Secretary position has been vacant for four months. Duties associated with the position have been reassigned with no adverse effects.
108	GGU	Increase Service Charge to General Revenue to 8%							5,274	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
109		Total DOAH	(2.0)	0	0	(72,071)	0	(72,071)	5,274	
110		<b>Business and Professional Regulation (DBPR)</b>								
111	2-4, 6, 21, 26	Administrative Reductions				(207,744)		(207,744)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
112	1	Reduce Duplication - Greyhound Racing Judges Elimination				(244,500)		(244,500)	244,500	The Department has identified operating efficiencies that can be achieved in this arena that include consolidating the responsibilities of Greyhound Racing Judges to the remaining Track Judges that are present at these facilities during racing events. This issue is part of a larger review of all regulatory activities administered by the Department in an effort to reduce regulation that does not serve a public purpose or that can be accomplished more efficiently through technology.
113	7	Pari-mutuel Wagering Efficiencies				(167,725)		(167,725)	167,725	The Pari-mutuel Wagering Equalization appropriation has been traditionally used to supplement temporary staffing for animal urine and blood sample collection at pari-mutuel facilities to test for evidence of performance-altering drugs. By reducing the normal 4-hour shift per pari-mutuel performance by 15 minutes for temporary staff, additional savings can be achieved.
114	11	Reduced Auditing Related to Alcoholic Beverages and Tobacco Surcharge Repeal	(18.0)			(796,000)		(796,000)	796,000	The Department proposes to eliminate 18 auditor positions and associated costs due to the repeal of the surcharge tax on alcoholic beverages sold for consumption on licensed premises, effective July 1, 2008.
115	14	Discontinue Non-Core Mission programs - Condominium Mediation Services	(3.0)			(168,780)		(168,780)		The Agency proposes to eliminate non-core mission 'free-of-charge' mediation services for condominium associations and instead refer these disputes to private mediators for resolution.
116	22	Cell Phone and Blackberry Reduction				(143,455)		(143,455)		The Agency proposes to reduce the number of Blackberries and cell phones issued to non-critical staff, resulting in cost savings.
117	25	Modernize Construction Exam - Convert 1 Day to Computer-Based Testing				(203,157)		(203,157)		The Department has developed an innovative proposal to reduce operating costs in the Construction Licensing Exam program. The two-day exam includes a Trade Knowledge component and a Business and Finance component. The Department proposes to convert the Business and Finance exam component from a paper and pencil test to a computer-based administered examination. As a result, the Department will achieve costs savings in test site rental costs, travel, and for proctors who administer the exam.
118	5	Reduce University of Florida Pari-mutuel Lab Contract				(94,400)		(94,400)	94,400	The Department proposes to reduce its contract for laboratory services with the University of Florida College of Veterinary Medicine's Racing Laboratory by 4 percent. Currently, the University of Florida's Racing Laboratory tests blood and urine samples of racing animals to detect the use of performance-altering drugs. This small reduction in the contract will pose a minimal impact on direct services.
119	8	Modernize Condominium / Coop Management Education				(240,000)		(240,000)		The Department proposes to modernize condominium and cooperative management training by providing this training/orientation through on-line services only.
120	20	Eliminate Non-Core Mission Pari-mutuel State University System Industry Research				(600,000)		(600,000)	600,000	The Department proposes to eliminate funding for two studies performed by the University of Florida College of Veterinary Medicine. One study researches the effects of certain drugs or medications on racing animals, and the second study researches the care and treatment of racing animals at pari-mutuel facilities. This reduction is anticipated to have minimal impact on direct services.
121	23	Vacant Position Reductions - Eliminate Vacant Positions Over 180 Days	(9.0)			(419,678)		(419,678)		The Agency proposes to eliminate nine long-term vacant positions. Reduction of these positions would have a minimal impact on services.

#	VIII B Priority Number			Issue Title	Positions (FTE)	General Revenue Recurring	General Revenue Nonrecurring	Trust Fund Recurring	Trust Fund Nonrecurring	Total Appropriation Reductions	Revenue Increase to General Revenue (Not an appropriation reduction)	Summary of Reduction
122	27			Close Cost Prohibitive Key West Alcoholic Beverages and Tobacco Office	(3.0)			(213,568)		(213,568)	213,568	Because this office experiences very high turnover due to cost of living expenses, the Department proposes to close this office and provide oversight for the Key West area through its Miami Office.
123	34			Restore Professional Regulation Positions to Previous Fiscal Year Level	(2.0)			(108,988)		(108,988)		The Department proposes the elimination of 2 new positions that were granted in the Fiscal Year 2007-08 General Appropriations Act but have not been filled. The reduction will return the program's staffing to its 2006 level. This reduction is anticipated to have minimal impact on direct services.
124	30			Eliminate Non-Core Mission Programs - Condominium Ombudsman Staff	(9.0)			(423,426)		(423,426)		The Condominium Ombudsman provides very similar services to that of the division, including mediation of disputes.
125	GGU			Increase Service Charge to General Revenue to 8%							2,219,188	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
126				<b>Total DBPR</b>	<b>(44.0)</b>	<b>0</b>	<b>0</b>	<b>(4,031,421)</b>	<b>0</b>	<b>(4,031,421)</b>	<b>4,335,381</b>	
127				<b>Financial Services (DFS)</b>		<b>0</b>						
128	3, 11, 14, 19, 25, 26, 30, 39			Administrative Reductions	(4.0)	(990,218)		(1,576,084)		(2,566,302)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
129	1			Eliminate Obsolete Program - Contracted services for ASPIRE				(2,000,000)		(2,000,000)		The Department is no longer pursuing Project Aspire; therefore, the associated funding can be eliminated.
130	5			Eliminate positions associated with Project ASPIRE	(4.0)			(379,400)		(379,400)		The Department is no longer pursuing Project Aspire; therefore, the auditing and accounting employee positions associated with Project Aspire are no longer needed.
131	18			Reduce Unnecessary Operating Capital Outlay- Information Technology		(225,784)		(411,211)		(636,995)		The Department has identified funding associated with Operating Capital Outlay related to Information Technology which is no longer needed. The Office of Policy and Budget Information Technology Unit concurs with this reduction.
132	2			Discontinue Non-Core Mission programs - Capitol Check Cashing Service	(3.0)			(146,096)		(146,096)		The Department has identified a non- essential department function. The check cashing employees at the Capitol and associated funding can be reduced without impact to services.
133	6			Management Restructuring	(2.0)	(70,864)		(70,864)		(141,728)		The Department has identified an efficiency by flattening the organizational structure in the Information Technology Division. Services would not be affected, and the Office of Policy and Budget Information Technology Unit concurs with this reduction.
134	7			Management Restructuring	(2.0)			(290,924)		(290,924)		The Department has identified an efficiency by flattening the organizational structure in Insurance Fraud Division. Eliminating these positions would have no effect on caseload or effectiveness of operation.
135	12			Decrease Base Budget in Division of Administration	(8.0)			(438,778)		(438,778)		The Department has identified 8 unnecessary positions in the Executive Direction and Support budget entity which are not critical and will not impact services. The responsibilities in these positions will be absorbed by other employees.
136	13			Civil Remedy Program	(3.0)			(75,000)		(75,000)		The Department has identified funding associated with building a website for attorneys to file civil remedy notices which is not critical.
137	16			Contracted Services- Information Technology		(247,081)		(143,253)		(390,334)		The Department has identified funding associated with software support and research/advisory services relating to technology strategy which can be reduced. The Office of Policy and Budget Information Technology Unit concurs with this reduction.
138	37			Support Staff Vacancies- Insurance Fraud	(3.0)			(118,851)		(118,851)		The Department has identified three vacant positions to eliminate. The duties would be distributed to current employees.
139	GGU			Increase Service Charge to General Revenue to 8%							3,718,209	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
140				<b>Total DFS</b>	<b>(29.0)</b>	<b>(1,533,947)</b>	<b>0</b>	<b>(5,650,461)</b>	<b>0</b>	<b>(7,184,408)</b>	<b>3,718,209</b>	
141				<b>Office of Insurance Regulation (OIR)</b>								
142	5			Travel Expense Reduction				(454,200)		(454,200)		The 2007 Legislature authorized the Office of Insurance Regulation via HB 1549 to outsource Property and Casualty insurance financial examinations, therefore the travel associated with this function is no longer needed.
143	6			Travel Expense Reduction				(75,840)		(75,840)		The 2007 Legislature authorized the Office of Insurance Regulation via HB 1549 to outsource Life and Health insurance financial examinations, therefore the travel associated with this function is no longer needed.

#	VIII B Priority Number		Issue Title	Positions (FTE)	General Revenue Recurring	General Revenue Nonrecurring	Trust Fund Recurring	Trust Fund Nonrecurring	Total Appropriation Reductions	Revenue Increase to General Revenue (Not an appropriation reduction)	Summary of Reduction
144	7		Vacant Positions Reduction - Financial Investigations	(11.0)			(540,744)		(540,744)		The 2007 Legislature authorized the Office of Insurance Regulation via HB 1549 to outsource Life and Health insurance and Property and Casualty insurance financial examinations, therefore eleven positions associated with this function are no longer needed.
145	2		Administrative Efficiency - Title Insurance rates- data collection and analysis				(100,000)		(100,000)		The Office of Insurance Regulation has identified funding used to collect data from agents, agencies and insurers to provide adequate and fair rate structures for title insurance, which they can continue providing with this budget reduction.
146	3		Administrative Efficiency - Public rate hearing announcement				(100,000)		(100,000)		The Office of Insurance Regulation has identified funding used to publicly announce rate hearings, when a requested rate is higher than 15 percent. The Office can meet this statutory requirement with this budget reduction.
147			<b>Total OIR</b>	<b>(11.0)</b>	<b>0</b>	<b>0</b>	<b>(1,270,784)</b>	<b>0</b>	<b>(1,270,784)</b>	<b>0</b>	
148			<b>Office of Financial Regulation (OFR)</b>								
149	2		Eliminate outsourcing of mortgage broker testing				(1,401,030)		(1,401,030)		The Office of Financial Regulation is authorized through Chapter 2006-213, Laws of Florida, to implement an electronic test for mortgage brokers; however, the Financial Services Commission recently deferred the decision to increase testing fees to pay for the electronic version. This budget reduction allows the Office to maintain the current paper testing with no reduction of services.
150	4		Align Other Personal Services Budget with Anticipated Expenditures				(200,000)		(200,000)		The Office of Financial Regulation, Division of Finance, has identified funding which is not fully used to pay a vendor to operate and maintain the Deferred Presentment Transaction. In the past six years, the anticipated volume has not been reached and can easily absorb the reduction of excess funding.
151	5		Vacant Positions Reduction - Executive Staff	(2.0)			(135,000)		(135,000)		The Office of Financial Regulation has identified two positions in the Executive Direction budget entity which are not staffed and can be eliminated. The workload will be absorbed by current employees and there would be no impact to services.
152			<b>Total OFR</b>	<b>(2.0)</b>	<b>0</b>	<b>0</b>	<b>(1,736,030)</b>	<b>0</b>	<b>(1,736,030)</b>	<b>0</b>	
153			<b>Lottery (DOL)</b>								
154	2, 3, and 6		Elimination of Annual Sales Conference and Reduction of Operating Capital Outlay				(107,590)		(107,590)		This eliminates annual sales conference and reduces the operating capital outlay category by 10 percent.
155			<b>Total DOL</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(107,590)</b>	<b>0</b>	<b>(107,590)</b>	<b>0</b>	
156			<b>Management Services (DMS)</b>								
157	1		Florida State Employees Charitable Campaign		(17,000)				(17,000)		United way will be responsible for its own administrative fees.
158	6		Reduce vacancies on the Council on Efficient Government	(5.0)	(875,000)				(875,000)		This issue eliminates 5 unfilled positions and \$250,000 from the training budget of the Council on Efficient Government. These positions have remained vacant since the inception of the Council. Training funds are also reduced to a level more in line with anticipated expenditures.
159	7		Aircraft Management	(4.0)			(345,000)		(345,000)		This reduces the aircraft fleet to two planes by selling the oldest plane (King Air 300). This is also a cost avoidance in that the plane proposed for disposal should be replaced in two years and maintenance of the plane gets more expensive each year. Additionally, the utilization of the aircraft fleet has been decreasing and the continued decrease would not require three planes.
160	8		Wireless Services	(3.0)	(200,000)				(200,000)		This issue would reduce the assistance to Local Public Safety Radio Services. This reduction would reduce, but not eliminate, technical assistance to local governments.
161	GGU		Increase Service Charge to General Revenue to 8%							1,310,613	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
162			<b>Total DMS</b>	<b>(12.0)</b>	<b>(1,092,000)</b>	<b>0</b>	<b>(345,000)</b>	<b>0</b>	<b>(1,437,000)</b>	<b>1,310,613</b>	
163			<b>Revenue (DOR)</b>								
164	7, 8, 9, 10, 13, 14, 15, 16, and 19		Vacant positions; delay of computer equipment; and a reduction in state leased space and travel expenses	(65.0)	(4,267,783)		(1,040,925)		(5,308,708)	0	Administrative and operating efficiencies – Includes reductions of vacant positions, leased space expense, travel, temporary employment, consultants, training, and equipment purchase deferrals.

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165	2		Fund Shift to Maximize Federal Funding for Payments to the Department of Administrative Hearings		(1,044,940)		1,044,940		0		This fund shift will allow the department to maximize federal funds in the payment for services provided by the Division of Administrative Hearings. This issue uses a federal match to eliminate the use of General Revenue and reduces the use of Administrative Trust Fund dollars.
166	5		Reductions in Contractual Services		(1,491,212)				(1,491,212)		It is anticipated that all taxes administered by the department will be integrated into SUNTAX system by the end of Fiscal Year 2007-08 at which time the department staff can start to absorb this workload.
167	3		Elimination of Obsolete Program - Collection/Diversion		(199,677)				(199,677)		The legislation that went with this appropriation was vetoed. The department has indicated that this elimination will have no impact nor are there any positions associated with it.
168	22		Vacant Position Reduction - Director's Office	(1.0)	(14,291)		(33,346)		(47,637)		The department has indicated that the Administrative Services Program will redistribute duties to other positions within the program which will result in a minimal operational impact.
169	21		Vacant Position Reduction - Administrative Services Supplemental Staff	(2.5)	(72,042)				(72,042)		The department has indicated that the elimination of these two positions will have a minimal impact on the operations.
170	4		Align Child Support Enforcement Florida System Contract Budget with Anticipated Expenditure Levels		(340,000)		(660,000)		(1,000,000)		This issue reduces the annual funding provided to Department of Children & Family Services (DCF) which provides the FLORIDA System data processing services to the Child Support Enforcement Program (CSE). This will not reduce the data processing services that are provided to the CSE. The department has indicated that this reduction of \$340,000 in General Revenue and \$660,000 in Federal Matching Funds would not impact the current services. There is a consensus between the two agencies on this issue.
171	GGU		Increase Service Charge to General Revenue to 8%							7,261,717	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
172			<b>Total DOR</b>	<b>(68.5)</b>	<b>(7,429,945)</b>	<b>0</b>	<b>(689,331)</b>	<b>0</b>	<b>(8,119,276)</b>	<b>7,261,717</b>	
173		<b>Health and Human Services</b>									
174		<b>Health Care Administration (AHCA)</b>									
175	2,4,5,8,9		Administrative Reductions	(3.0)	(1,491,376)		(835,195)		(2,326,571)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
176	10		Pilot Project Reduction		(332,903)		(332,901)		(665,804)		Delay Implementation of new Senior Care Pilot Program.
177	6,7		Eliminate funding for contracts		(1,375,000)				(1,375,000)		This reduction is achieved by eliminating funding for two contracts, the Patient Safety Corporation (PSC) and the Teaching Nursing Home. To date contract expectations have not been met.
178	11		Prescribed Medicine Service Provider Rate Increase for FY 2007-08		(18,554,843)		(24,663,862)		(43,218,705)		Reduce Prescribed Medicine Services Rate Increase for FY 2007-08 from 4.2% to 0.2%. Most Medicaid providers will continue to see an increase in service rates paid during the fiscal year due to price level increases determined by the Social Services Estimating Conference and appropriated by the Legislature.
179	12		Hospital Inpatient Service Provider Rate Increase for FY 2007-08		(48,845,472)		(65,549,235)		(114,394,707)		Reduce Hospital Inpatient Service Provider Rate Increase for FY 2007-08 from 9.1% to 5.1%. Most Medicaid providers will continue to see an increase in service rates paid during the fiscal year due to price level increases determined by the Social Services Estimating Conference and appropriated by the Legislature.
180	13		Hospital Outpatient Service Provider Rate Increase for FY 2007-08		(13,149,486)		(17,602,075)		(30,751,561)		Reduce Hospital Outpatient Service Provider Rate Increase for FY 2007-08 from 11% to 7%. Most Medicaid providers will continue to see an increase in service rates paid during the fiscal year due to price level increases determined by the Social Services Estimating Conference and appropriated by the Legislature.
181	14		Nursing Home Service Provider Rate Increase for FY 2007-08		(45,101,161)		(59,566,190)		(104,667,351)		Reduce Nursing Home Service Provider Rate Increase for FY 2007-08 from 10% to 6%. Most Medicaid providers will continue to see an increase in service rates paid during the fiscal year due to price level increases determined by the Social Services Estimating Conference and appropriated by the Legislature.
182	15		HMO Service Provider Rate Increase for FY 2007-08		(33,525,685)		(44,781,621)		(78,307,306)		Reduce HMO Service Provider Rate Increase for FY 2007-08 from 12% to 8%. Most Medicaid providers will continue to see an increase in service rates paid during the fiscal year due to price level increases determined by the Social Services Estimating Conference and appropriated by the Legislature.
183	HHS		Increase Service Charge to General Revenue to 8%							342,177	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
184			<b>Total AHCA</b>	<b>(3.0)</b>	<b>(162,375,926)</b>	<b>0</b>	<b>(213,331,079)</b>	<b>0</b>	<b>(375,707,005)</b>	<b>342,177</b>	
185		<b>Persons with Disabilities (APD)</b>									

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190	1,2			Redesign of the Waiver Support Coordination Function	75.0	(4,111,079)		(6,137,869)		(10,248,948)		Increase Medicaid Waiver Support Coordinator Caseloads – Waiver Support Coordinator caseloads in the Agency for Persons with Disabilities can be increased with very minimal impact to client services by transferring the responsibility for case plan cost management to state employees. Caseloads will remain within acceptable levels and critical direct services will be preserved as a result of this initiative.
191	3			Alternative Medicaid Funded Placement Options for Forensic Clients		(888,122)		2,393,300		1,505,178		Redirects \$1.8 million of \$2.7 million provided for 18 additional forensic treatment beds to 50 existing Intermediate Care Facility for the Developmentally Disabled beds that are currently not being utilized due to lack of funding. In addition to providing greater capacity to serve more individuals in a less costly environment, the state will be able to draw federal match to support the 50 beds.
192	4			Reduce Provider Rate Increase from 8% to 4%		(4,612,582)		(6,091,949)		(10,704,531)		Service Provider Rate Reduction – The service provider rate increase provided to the Agency for Persons with Disabilities in 2006 will be reduced by one-half. Even after this rate reduction, service providers will maintain a 4% rate increase in their base-level funding.
193	HHS			Increase Service Charge to General Revenue to 8%								Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
198				<b>Total APD</b>	<b>75.0</b>	<b>(9,611,783)</b>	<b>0</b>	<b>(9,836,518)</b>	<b>0</b>	<b>(19,448,301)</b>	<b>29</b>	
199				<b>Children and Families (DCF)</b>						<b>0</b>		
200	8,9			Leases and Zone Consolidation		(1,802,392)		(1,104,637)		(2,907,029)		Reduces the total amount of leased space by 105,831 square feet. Savings realized as a result of consolidating the administrative functions of two administrative zones in the department.
201	13,15,17,18,19,22,24			Program Administration		(2,795,036)	(482,032)	(485,419)	(616,613)	(4,379,100)		Includes a 5% reduction in mental health program administration. Also includes a 5% reduction for child protection and permanency contracts not anticipated to impact client services. Other administrative cost reductions will be implemented in various DCF headquarters and facilities operations.
202	10			Department Administration		(7,455,579)		(8,703,921)		(16,159,500)		Reduces general department administration by 10%. Includes executive direction, assistant secretary for administration, information technology, and district administration. The reductions will be taken by each office based on eliminating or reducing critical processes and staff.
203	1			Reduce Statewide Automated Child Welfare Information System Project Funding based on actual need		(3,614,555)		(4,424,737)		(8,039,292)		Issue reduces recurring project development funding originally appropriated to support the cost of transitioning from the HomeSafenet legacy system to the new Florida Safe Families Network. The remaining half will be used to for maintenance and operations and add to functionality.
204	3			Reduce Lease Space for Protective Investigations		(1,344,099)		(2,219,614)		(3,563,713)		Reduces leased space statewide by allowing Adult and Child Protective Investigators to share office space. Reduces leased space from 256,419 square feet to 58,435 square feet.
205	2			Optional State Supplementation			(3,458,000)			(3,458,000)		Provides for the one-time reduction of surplus funding generated by program expenditures being less than the appropriation. There is no projected impact to clients.
206	4,5			Cash Assistance Estimating Conference		(1,548,383)	(1,158,670)			(2,707,053)		Reduces the cash assistance appropriation to match the latest estimates of the Social Services Estimating Conference on Temporary Assistant for Needy Families (TANF) expenditures. The latest projections show that TANF caseloads continue to decline, and as a result expenditures are expected to decline and be less than originally projected.
207	6			Family Safety Program - Fees			(1,200,000)	1,200,000	1,200,000	1,200,000		This issue uses fee revenue collected in association with birth certificates, traffic violation and marriage dissolution to replace the use of General Revenue funding.
208	7			Substance Abuse Program - Fees		(1,000,000)		1,000,000		0		Reduces general revenue for the substance abuse program and replaces the funding with revenue generated from liquor license fees.
209	12			Family Safety Program Office		(947,106)		(532,759)		(1,479,865)		This reduction gives the department the opportunity to re-evaluate and prioritize initiatives, job tasks and current policies to ensure that priorities and critical issues are met.
210	14			Electronic Benefit Transfer Contract		(2,901,248)		(2,951,920)		(5,853,168)		Reduces the increase the department received in FY 06-07 to cover increased costs associated with the Electronic Benefits Transfer (EBT) contract. EBT costs are fixed at the unit level by type of service and vary by month based on client use of services and caseloads. Since caseloads, and as a result services, are continuing to decline in entitlement programs. The need for additional contract funding has also declined.

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211	HHS		Increase Service Charge to General Revenue to 8%							120,649	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
212			<b>Total DCF</b>	<b>0.0</b>	<b>(23,408,398)</b>	<b>(6,298,702)</b>	<b>(18,223,007)</b>	<b>583,387</b>	<b>(47,346,720)</b>	<b>120,649</b>	
213		<b>Elder Affairs (DOEA)</b>							<b>0</b>		
223	3		Alzheimer's Waiver		(933,888)		(1,329,744)		(2,263,632)		Alzheimer's Waiver Program – Existing clients will be transferred to other programs in the Department of Elder Affairs with no disruption in services.
224	2		FCO-Senior Centers			(2,650,612)			(2,650,612)		The remaining appropriation, however, will be sufficient to allow the program to be implemented with the established criteria and will be available to benefit many elders who need senior center services.
225			Johnny Byrd Alzheimer's Center		(10,000,000)				(10,000,000)		Reduce funding for Johnny Byrd Alzheimer's Center – This issue reduces funding for the Johnny Byrd Alzheimer's Center from \$15 million to \$5 million annually. The State will be able to preserve funding for direct services provided to victims of Alzheimer's disease and their caregivers. Furthermore, the Byrd Center receives federal grant funding and private donations that are used to support center operations.
226	HHS		Increase Service Charge to General Revenue to 8%							50	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
227			<b>Total DOEA</b>	<b>0.0</b>	<b>(10,933,888)</b>	<b>(2,650,612)</b>	<b>(1,329,744)</b>	<b>0</b>	<b>(14,914,244)</b>	<b>50</b>	
228		<b>Health (DOH)</b>							<b>0</b>		
229	2,3,7,8,12,13,17,18,22,23,27,28		Administrative Reductions		(2,864,446)		(6,985,954)		(9,850,400)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
230	HHS		Increase Service Charge to General Revenue to 8%							800,447	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
240			<b>Total DOH</b>	<b>0.0</b>	<b>(2,864,446)</b>	<b>0</b>	<b>(6,985,954)</b>	<b>0</b>	<b>(9,850,400)</b>	<b>800,447</b>	
241		<b>Veterans Affairs (DVA)</b>							<b>0</b>		
242	5,6		Administrative Reductions		(316,479)				(316,479)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
243	HHS		Increase Service Charge to General Revenue to 8%							10,733	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
244			<b>Total DVA</b>	<b>0.0</b>	<b>(316,479)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(316,479)</b>	<b>10,733</b>	
245		<b>Transportation &amp; Economic Development</b>									
247		<b>Agency for Workforce Innovation (AWI)</b>									
252	TED		Vacant Position Reduction	(91.5)			(3,188,626)		(3,188,626)		Vacant position reduction of 92.5 out of 173 positions that have remained vacant over 180 days and are excess positions retained in the event of federal funds becoming available. The remaining 80 positions are sufficient to meet ongoing needs.
253	1		Realign Voluntary Pre-Kindergarten with Anticipated Expenditure Levels		0	0	(22,084,041)	0	(22,084,041)		Realign funding for PreKindergarten Education – This issue realigns the funding for the PreKindergarten Education Program with projected expenditures based on historical funding reversions and current enrollment trends. Reducing surplus funding will have no impact on client services and will allow the Department of Education to preserve funding for other critical education programs.
254	TED		Increase Service Charge to General Revenue to 8%							118,386	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
255			<b>Total AWI</b>	<b>(91.5)</b>	<b>0</b>	<b>0</b>	<b>(25,272,667)</b>	<b>0</b>	<b>(25,272,667)</b>	<b>118,386</b>	
256		<b>Community Affairs (DCA)</b>									
257	1		Regional Planning Councils - Restore to Previous Fiscal Year Funding Level		(400,000)				(400,000)		Restore program funding to previous fiscal year levels of \$3.3 million. Additional funds were provided to assist the 11 Regional Planning Councils in preparing and implementing strategic regional policies plans, performing regional review and comment functions, and assisting local governments in addressing problems of greater-than-local significance.

#	VIII B Priority Number			Issue Title	Positions (FTE)	General Revenue Recurring	General Revenue Nonrecurring	Trust Fund Recurring	Trust Fund Nonrecurring	Total Appropriation Reductions	Revenue Increase to General Revenue (Not an appropriation reduction)	Summary of Reduction
258	2			Century Commission - Restore Previous Fiscal Year Funding Level				(250,000)		(250,000)	250,000	Restore program funding to previous fiscal year level of \$250,000 for the Century Commission, a 15-member group formed in 2005 to help Floridians envision and plan what the state should look like 25 and 50 years from now and make recommendations for achieving that vision. This will require a statutory change.
259	TED			Vacant Position Reduction	(3.0)			(166,326)		(166,326)		Vacant position reduction of 3 of 22 positions vacant in excess of 180 days. The two community program manager positions and one community planner position are designated to provide program and funding advice and assistance to local governments.
260	TED			Increase Service Charge to General Revenue to 8%						0	177,901	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
261	TED			Economic Stimulus – Florida Housing Market					75,000,000	75,000,000		Increased funding for economic stimulus specifically targeting the building and construction industry, the area of Florida's economy most in need of our support. Stimulus initiatives include: 1) down-payment assistance to first time homebuyers; 2) reduced mortgage interest rate 'buy down' assistance; and 3) increased funding for the State Housing Initiatives Partnership program that works with local government to provide affordable housing ownership opportunities.
262				<b>Total Community Affairs</b>	<b>(3.0)</b>	<b>(400,000)</b>	<b>0</b>	<b>(416,326)</b>	<b>75,000,000</b>	<b>74,183,674</b>	<b>427,901</b>	
263				<b>Emergency Management (DEM)</b>								
264	2, 3			Administrative Reductions				(117,274)		(117,274)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
265	1			Fund Shift State Logistics Response Center Rent Payment		(600,000)		600,000		0		Shifts a portion of the \$1,850,000 rent paid for the State Logistics Response Center in Orlando from General Revenue to trust funds. The Logistics Center is used storage, management, and distribution of emergency supplies which will be distributed following a natural disaster.
274				<b>Total Emergency Management</b>	<b>0.0</b>	<b>(600,000)</b>	<b>0</b>	<b>482,726</b>	<b>0</b>	<b>(117,274)</b>	<b>0</b>	
275				<b>Public Service Commission (PSC)</b>								
276	1, 2, 11			Administrative Reductions		0	0	(365,798)	0	(365,798)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel and temporary employment.
277				Vacant Position Reduction	(3.0)			(109,629)		(109,629)		Vacant position reduction of 3 of 42 positions vacant in excess of 180 days.
278	TED			Increase Service Charge to General Revenue to 8%							235,569	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
283				<b>Total Public Service Commission</b>	<b>(3.0)</b>	<b>0</b>	<b>0</b>	<b>(475,427)</b>	<b>0</b>	<b>(475,427)</b>	<b>235,569</b>	
284				<b>State (DOS)</b>						0		
285	3			Consolidate Division of Corporation records storage and office facilities		(170,000)				(170,000)		Consolidates rental space and records storage at the Northwood Center and the Clifton Building, eliminating underutilized office space at the Lafayette Building in Koger Center. Personnel can be accommodated in the Clifton Building and corporation records can be stored at the Northwood Center.
286	5			Redirect Revenue from Elections Operating Trust Fund				(300,000)		(300,000)	300,000	Redirects candidate filing fees to General Revenue by eliminating a portion of the funds that are transferred to qualifying state executive committees (per s. 99.103, F.S.). A statutory change would be needed to implement this reduction.
287				Vacant Position Reduction	(3.0)	(75,437)		(27,901)		(103,338)		Vacant position reduction of 3 of 30 positions vacant in excess of 180 days.
288	2			Petition Signature Verification		(50,000)				(50,000)		Reduces amount transferred to supervisors of elections for petition signature verification as provided in s. 99.097, F.S. The agency has historically reverted budget at levels consistent with the proposed reduction.
289	TED			Increase Service Charge to General Revenue to 8%							5,666	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
290				<b>Total State</b>	<b>(3.0)</b>	<b>(295,437)</b>	<b>0</b>	<b>(327,901)</b>	<b>0</b>	<b>(623,338)</b>	<b>305,666</b>	
291				<b>Transportation (DOT)</b>						0		
292	6, 7, 8, 9, 10, 11, 12, 13		Operations	Administrative Reductions		0	0	(2,010,188)	0	(2,010,188)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.

#	VIII B Priority Number			Issue Title	Positions (FTE)	General Revenue Recurring	General Revenue Nonrecurring	Trust Fund Recurring	Trust Fund Nonrecurring	Total Appropriation Reductions	Revenue Increase to General Revenue (Not an appropriation reduction)	Summary of Reduction
293	TED		Operations	Vacant Position Reduction	(47.0)			(2,636,110)		(2,636,110)		Vacant position reduction of 47 out of 521 vacant positions across numerous district programs and toll services that have remained vacant over 180 days.
294	TED			Redirect DOC Stamp Revenue to General Revenue					(225,000,000)		225,000,000	Reduces the amount of DOC Stamp revenue available for transportation projects.
296				<b>Total Transportation</b>	<b>(47.0)</b>	<b>0</b>	<b>0</b>	<b>(4,646,298)</b>	<b>(225,000,000)</b>	<b>(4,646,298)</b>	<b>225,000,000</b>	
297			<b>Executive Office of the Governor</b>							<b>0</b>		
298	1, 2, 3, 5, 6			Administrative Reductions	(2.0)	(831,962)	(300,000)	(268,325)	0	(1,400,287)		This issue provides for administrative reductions in various budget entities within the Executive Office of the Governor which are possible by limiting travel, delaying the purchase of equipment, limiting day-to-day operating expenditures, and only filling critical vacancies. Reductions are from the following budget entities: \$442,000 (\$300,000 nonrecurring) from the Governor's Executive Office; \$39,500 from the Office of Drug Control; \$268,325 in General Revenue and \$268,325 in trust funds (double-budget) from Systems Design and Development; \$316,637 from Executive Planning & Budgeting; and \$65,500 from OTTED Executive Direction.
299	4			Reduction in Agency for Enterprise Information Technology Efforts		(71,156)				(71,156)		To implement the decrease, salaries and other expenditures related to the Executive Director and remaining staff, when released, will be set in accordance with a 4% reduction in the Agency's efforts.
300	TED			Increase Service Charge to General Revenue to 8%							31,849	Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
301				<b>Total EOG</b>	<b>(2.0)</b>	<b>(903,118)</b>	<b>(300,000)</b>	<b>(268,325)</b>	<b>0</b>	<b>(1,471,443)</b>	<b>31,849</b>	
302			<b>Education Unit</b>									
303			<b>State Board of Education (SBOE)</b>									
304	1			Administrative Reductions	(63.0)	(11,593,801)		(2,966,240)		(14,560,041)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
305	EDU			Realign Funding for PreKindergarten Education Program based on project need		(22,084,041)				(22,084,041)		Realign funding for PreKindergarten Education – This issue realigns the funding for the PreKindergarten Education Program with projected expenditures based on historical funding reversions and current enrollment trends. Reducing surplus funding will have no impact on client services and will allow the Department of Education to preserve funding for other critical education programs.
306	EDU			Hillsborough Community College - Community Advantage Center - Delay First Time Funds		(250,000)	(250,000)			(500,000)		This issue delays new funding to construct a dual purpose community/instructional center on the Hillsborough Community College's Brandon campus until State Revenues recover from the current down-turn. By delaying the implementation of this project, funding for established, core program instruction can be preserved.
307	EDU			St. Johns River College Community College - Operational Enhancement - Delay First Time Funds		(450,000)				(450,000)		This issue delays new funding for general operational enhancements for St. Johns River Community College until State Revenues recover from the current down-turn. By delaying the program enhancements, funding for established, core program instruction can be preserved.
308	EDU			Fixed Capital Outlay Community College Matching Grants			(38,816,382)			(38,816,382)		Fixed Capital Outlay Community College & State University Challenge Matching Grants – This issue delays current year state matching funds for the Matching Grants Program until State Revenues recover from the current down-turn. The Matching Grants Program provides funding to match private donations and gifts to Community Colleges and State Universities for construction of educational facilities.
309	EDU			University of Miami - Medical Training and Simulation Lab - Maintain Prior Year's Funding Level			(500,000)			(500,000)		This issue maintains the prior year's funding level of \$3.0 million to continue to pay for salaries and expenses at the University of Miami Medical Training and Simulation Laboratory.
310	EDU			Lake Erie College of Osteopathic Medicine (LECOM) - Maintain Prior Year's Funding Level		(915,349)				(915,349)		This issue maintains the prior year's funding level of \$600,000 to continue to provide tuition assistance to Florida residents who attend Lake Erie College of Osteopathic Medicine's Bradenton branch.

#	VIII B Priority Number			Issue Title	Positions (FTE)	General Revenue Recurring	General Revenue Nonrecurring	Trust Fund Recurring	Trust Fund Nonrecurring	Total Appropriation Reductions	Revenue Increase to General Revenue (Not an appropriation reduction)	Summary of Reduction
311	EDU			Private Colleges/Universities		(830,968)				(830,968)		Private Colleges and Universities - This issue reduces program funding based on historical reversions of surplus (unused) appropriations. The program provides tuition assistance to Florida residents attending certain private for-profit and non-profit institutions and is not based on need or merit.
312	EDU			Private Colleges/Universities		(2,840,576)	(3,670,148)			(6,510,724)		Private Colleges and Universities – This issue reduces program funding based on historical reversions of surplus (unused) appropriations. The program provides tuition assistance to Florida residents attending certain independent colleges and universities and is not based on need or merit.
313	EDU			Bright Futures - Maintain Prior Year's Funding Level				(18,000,000)		(18,000,000)		This issue reduces the surplus Fiscal Year 2007-08 Lottery appropriation for Bright Futures scholarships resulting from the Veto of the 5% tuition increase.
314	EDU			K-12 Florida Education Finance Program (FEFP)		(120,000,000)	120,000,000			0		K-12 Florida Education Finance Program (FEFP) – This issue reduces recurring General Revenue for K-12 education by \$120 million and replaces the recurring reduction with non-recurring General Revenue. By replacing the recurring General Revenue with non-recurring General Revenue, the State preserves K-12 education funding in the current fiscal year in anticipation of economic recovery. This reduction has no impact on students, school districts, or class size reduction.
315	EDU			Realign Funding for the Excellent Teaching Program		(10,212,986)		(3,036,122)		(13,249,108)		Realign Excellent Teaching Program – This issue realigns funding levels for the Excellent Teacher Program which provides increased payments to teachers who achieve national certification in teacher standards. Program funding levels would be re-established at anticipated expenditure levels based on prior year reversions (surpluses) and current year program enrollment. This reduction is not anticipated to effect program/recipient services.
316	EDU			Community College Program Operating Funds		(45,300,000)				(45,300,000)		Community College Program Operating Funds – This issue reduces Community College operating funds while preserving new student enrollment.
317	EDU			Increase Service Charge to General Revenue to 8%								Increases the current General Revenue service charge assessment to trust funds to 8 percent (up from the current 7 or 7.3 percent). This allows the State to utilize a small portion of the trust fund reserves that have built up over time and minimize the impact of reductions to direct services.
318				<b>Total SBOE</b>	<b>(63.0)</b>	<b>(214,477,721)</b>	<b>76,763,470</b>	<b>(24,002,362)</b>	<b>0</b>	<b>(161,716,613)</b>	<b>44,204</b>	
319				<b>Board of Governors (BOG) / State University System (SUS)</b>						<b>0</b>		
320	5, 6, 9, 10, 15			Administrative Reductions		(64,569,834)				(64,569,834)		Administrative and operating efficiencies – Includes reductions in agency expenses, travel, temporary employment, motor vehicle replacement, and equipment purchase deferrals.
321	4, 7, 8, 11, 12			Board of Governors - Administrative and Operating Efficiencies	(2.0)	(399,567)				(399,567)		Administrative reductions include eliminating 2 vacant positions (consultant and administrative assistant) and 1 Other Personal Services (staff support) position; discontinuing Southern Regional Education Board membership dues and other membership dues; reducing travel and office supply expenditures; and delaying new computer purchases.
322	5, 6, 9, 10, 15			State University System Operating Funds		(44,640,000)				(44,640,000)		State University System Operating Funds – State Universities will adjust thermostats, scale back or close off-campus instructional sites, reduce technology purchases, reduce research projects and public service initiatives and postpone implementation of new programs in an effort to minimize the impact on student services and classroom instruction.
323	13, 14			UCF and FIU Medical Centers - Delay First Time Funds		(10,179,426)				(10,179,426)		This issue delays new funds appropriated to establish two new medical schools - one at Florida International University and one at University of Central Florida - until State Revenues recover from the current down-turn. By delaying the implementation of these new programs, funding for established, core program instruction can be preserved.
324	3			Discontinue Non-Core Mission Programs - Florida State University Conflict Resolution Consortium		(250,000)				(250,000)		This issue eliminates existing funds for Florida State University's Conflict Resolution Consortium.
325	EDU			Moffitt Cancer Center - Maintain Prior Year's Funding Level				(500,000)		(500,000)		This issue maintains the prior year's funding level of \$13.4 million for the Moffitt Cancer Center.
326	EDU			Institute for Human Machine and Cognition - Maintain Prior Year's Funding Level				(393,152)		(393,152)		This issue maintains the prior year's funding level of \$2.6 million for the Institute for Human Machine and Cognition.
327	EDU			FAU Harbor Branch - Delay First Time Funds		(8,500,000)				(8,500,000)		State University System – Delay Implementation of New Programs – During the 2007 Legislative Session, additional funding was provided for several new University programs and enhancements to existing programs.

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328	EDU			FIU Life Sciences Program Enhancements - Delay First Time Funds		(4,000,000)				(4,000,000)		State University System – Delay Implementation of New Programs – During the 2007 Legislative Session, additional funding was provided for several new University programs and enhancements to existing programs.
329	EDU			FSU Pathways to Excellence - Delay First Time Funds		(2,000,000)	(5,000,000)			(7,000,000)		State University System – Delay Implementation of New Programs – During the 2007 Legislative Session, additional funding was provided for several new University programs and enhancements to existing programs.
330	EDU			UCF New Life Sciences Programs - Delay First Time Funds		(1,750,000)				(1,750,000)		State University System – Delay Implementation of New Programs – During the 2007 Legislative Session, additional funding was provided for several new University programs and enhancements to existing programs.
331	EDU			UF Faculty Enhancements - Delay First Time Funds		(2,000,000)	(3,000,000)			(5,000,000)		State University System – Delay Implementation of New Programs – During the 2007 Legislative Session, additional funding was provided for several new University programs and enhancements to existing programs.
332	EDU			USF Graduate Program Enhancements - Delay First Time Funds		(1,000,000)	(2,000,000)			(3,000,000)		State University System – Delay Implementation of New Programs – During the 2007 Legislative Session, additional funding was provided for several new University programs and enhancements to existing programs.
333	EDU			FIU Hurricane Mitigation Research - Delay First Time Funds		(400,000)				(400,000)		State University System – Delay Implementation of New Programs – During the 2007 Legislative Session, additional funding was provided for several new University programs and enhancements to existing programs.
334	EDU			University Research & Commercialization Access Grant Program - Delay First Time Funds			(4,000,000)			(4,000,000)		State University System – Delay Implementation of New Programs – During the 2007 Legislative Session, additional funding was provided for several new University programs and enhancements to existing programs.
335	EDU			Fixed Capital Outlay University Challenge Matching Grants			(33,888,616)		(4,000,000)	(37,888,616)		Fixed Capital Outlay Community College & State University Challenge Matching Grants – This issue delays current year state matching funds for the Matching Grants Program until State Revenues recover from the current down-turn. The Matching Grants Program provides funding to match private donations and gifts to Community Colleges and State Universities for construction of educational facilities.
336	EDU			Economic Stimulus – Increase PECO appropriation					483,000,000	483,000,000		Increased funding for economic stimulus specifically targeting the building and construction industry, the area of Florida's economy most in need of our support. Appropriate current balance of PECO bonding capacity -- \$315 million plus \$168 million of PECO trust fund cash balance for approved PECO projects not yet funded.
337				<b>Total BOG/SUS</b>	<b>(2.0)</b>	<b>(139,688,827)</b>	<b>(48,781,768)</b>	<b>0</b>	<b>479,000,000</b>	<b>290,529,405</b>	<b>0</b>	
338				<b>TOTAL ALL ISSUES</b>	<b>(778.0)</b>	<b>(645,911,749)</b>	<b>16,481,292</b>	<b>(335,494,475)</b>	<b>244,784,117</b>	<b>(466,242,015)</b>	<b>337,312,329</b>	

**Total Recurring General Revenue Spending Reductions and Revenue Increases: \$983.2 Million**