

COMMITTEE MEETING EXPANDED AGENDA

**BUDGET SUBCOMMITTEE ON GENERAL GOVERNMENT
APPROPRIATIONS**

Senator Hays, Chair

Senator Benacquisto, Vice Chair

MEETING DATE: Thursday, March 17, 2011

TIME: 10:15 a.m.—12:15 p.m.

PLACE: *James E. "Jim" King, Jr., Committee Room*, 401 Senate Office Building

MEMBERS: Senator Hays, Chair; Senator Benacquisto, Vice Chair; Senators Braynon, Bullard, Diaz de la Portilla, Hill, Jones, and Latvala

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1		Update on State-owned Real Property Database and Disposition Report by the Department of Environmental Protection and the Department of Management Services	
2		South Florida Water Management District Budget Review Follow-up - Administrative Costs and Policies	
3		Budget Development Work Session	

State-Owned Real Property Database & Disposition Reports

Senate General Government
Appropriations Subcommittee
Senator Alan Hays, Chair
March 17, 2011

Department of Environmental Protection
Division of State Lands
Mike Long, Assistant Director

Department of Management Services
Division of Real Estate Development and Management
Tom Berger, Deputy Director



Florida State-Owned Land and Records Information System (FL – SOLARIS)

Authority: Ch. 2008-229, LOF (SB 542)

- DEP to develop inventory of all state lands purchased with *P2000* or *Florida Forever* funds
- Land Information Tracking System (LITS)

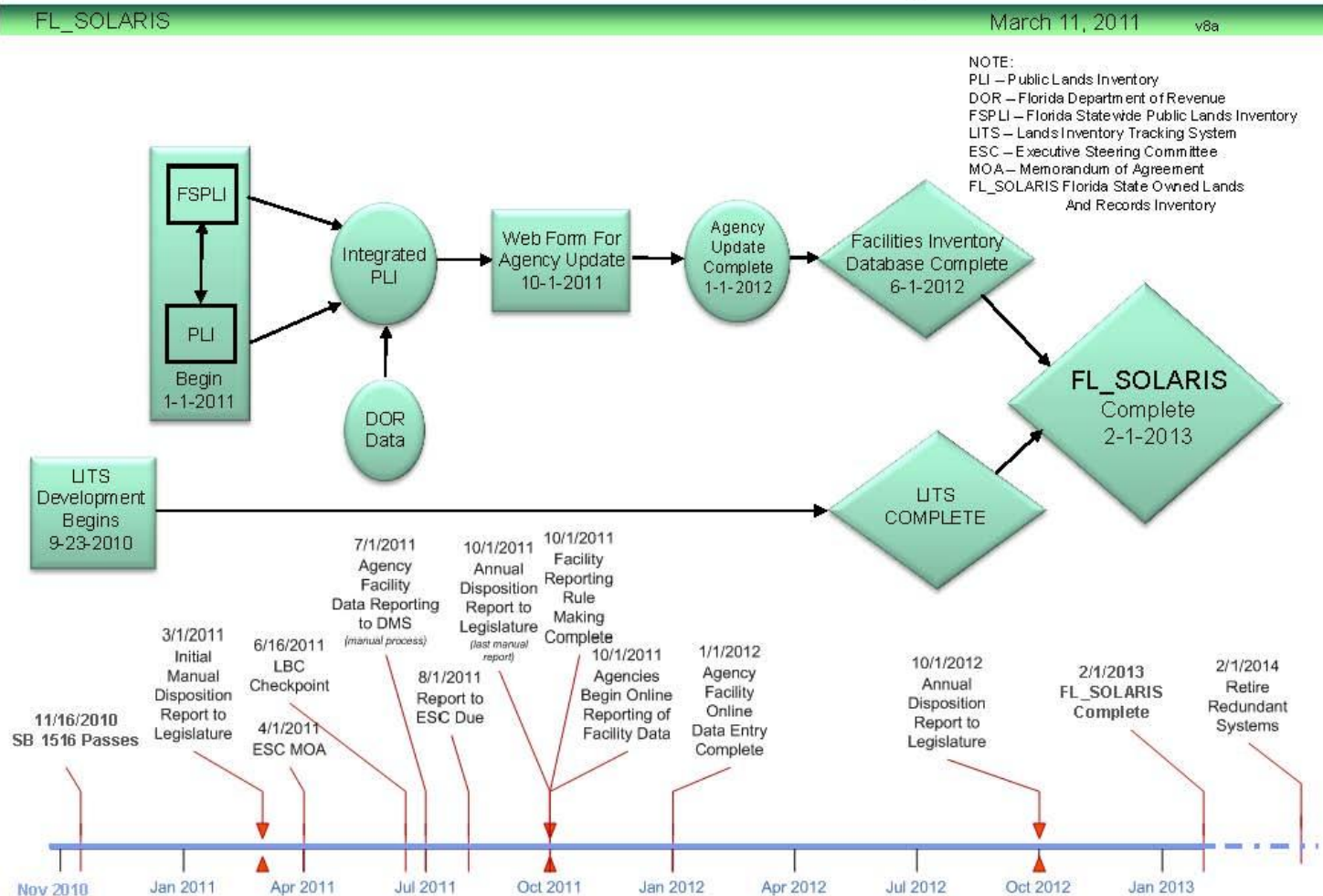
Authority: Ch. 2010-280, LOF (SB 1516)

- Requires one complete inventory of lands and facilities -
- LITS expanded to include facilities and public lands inventory
- Name changed to Florida State-Owned Land and Records Information System (FL – SOLARIS)



Florida State-Owned Land and Records Information System (FL - SOLARIS)

Florida State Owned Lands And Records Information System Timeline



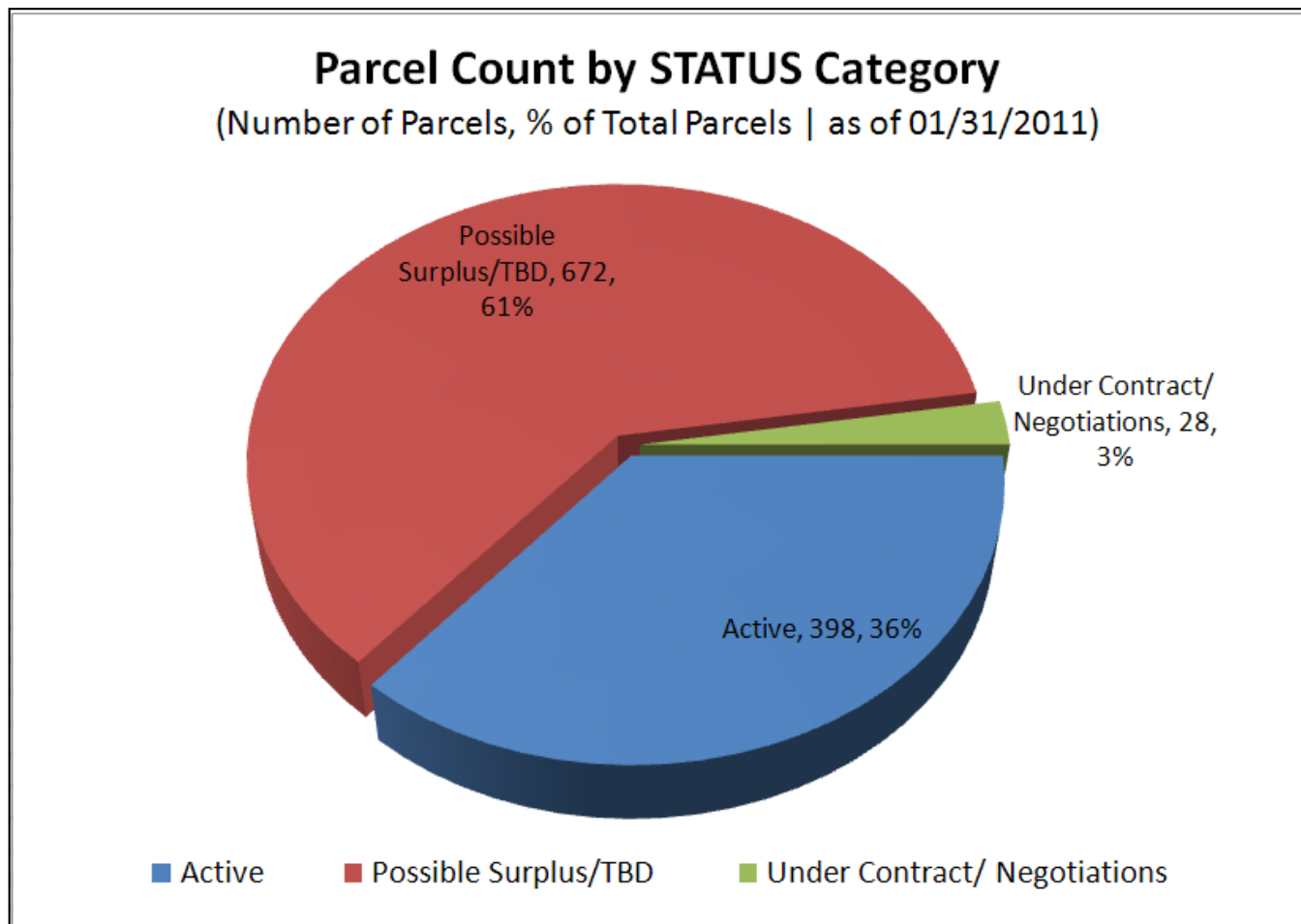
Florida State-Owned Lands

Disposition of State Lands and Facilities Interim Report

March 1, 2011



DEP Dispositions in Process or to be Determined



DMS facility data not included



Property Evaluated for Surplus

Proactively review state-owned property for potential surplus or by request by managing agencies or private party

- Non-Conservation property no longer needed
- Conservation property no longer needed for conservation purposes
- Murphy Act lands
- Swamp and Overflow lands
- Lands acquired by donation or litigation
- School lands



Surplus Process

Conservation Lands

- Ch. 253, F.S., Rule 18-2, F.A.C., and Article X, Section 18, Fla. Constitution
- Notice governmental entities
- Acquisition and Restoration Council (ARC) review
- Valuation
- Marketing (Sale or Bid)
- Contract
- Board of Trustees Approval

Non-Conservation Lands

- Ch. 253, F.S., and Rule 18-2, F.A.C.
- Notice governmental entities
- ARC Review not required
- Valuation
- Marketing (Sale or Bid)
- Contract
- Board of Trustees Approval

DSL surplus lands http://www.dep.state.fl.us/lands/buy_sale.htm



Income from Sale of Surplus Lands

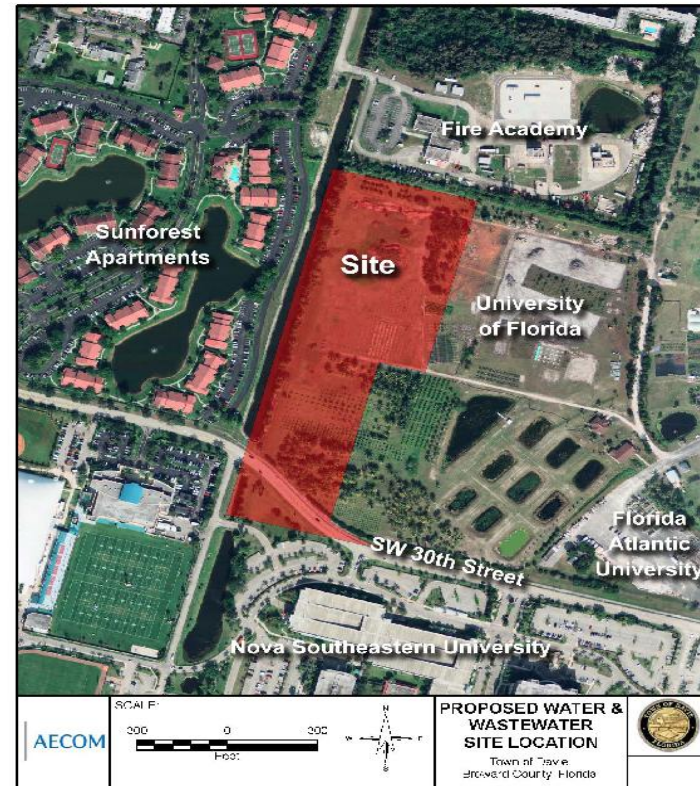
<u>Fiscal Year</u>	<u>Revenue Received</u>
04/05	\$1,385,609
05/06	\$18,315,850
06/07	\$1,684,911
07/08	\$10,573,855
08/09	\$2,011,568
09/10	\$6,481,085



Property Sales



Non-Conservation property
Sunland Hospital in Tallahassee
Proceeds to DCF



Non-Conservation property
Parcel purchased by Town of Davie
Proceeds to UF/IFAS



Conservation Property Evaluated for Surplus

Atlantic Ridge Preserve State Park (DRP)



Madira Bickel Mound State Archaeological Site (DRP)



Property Sales



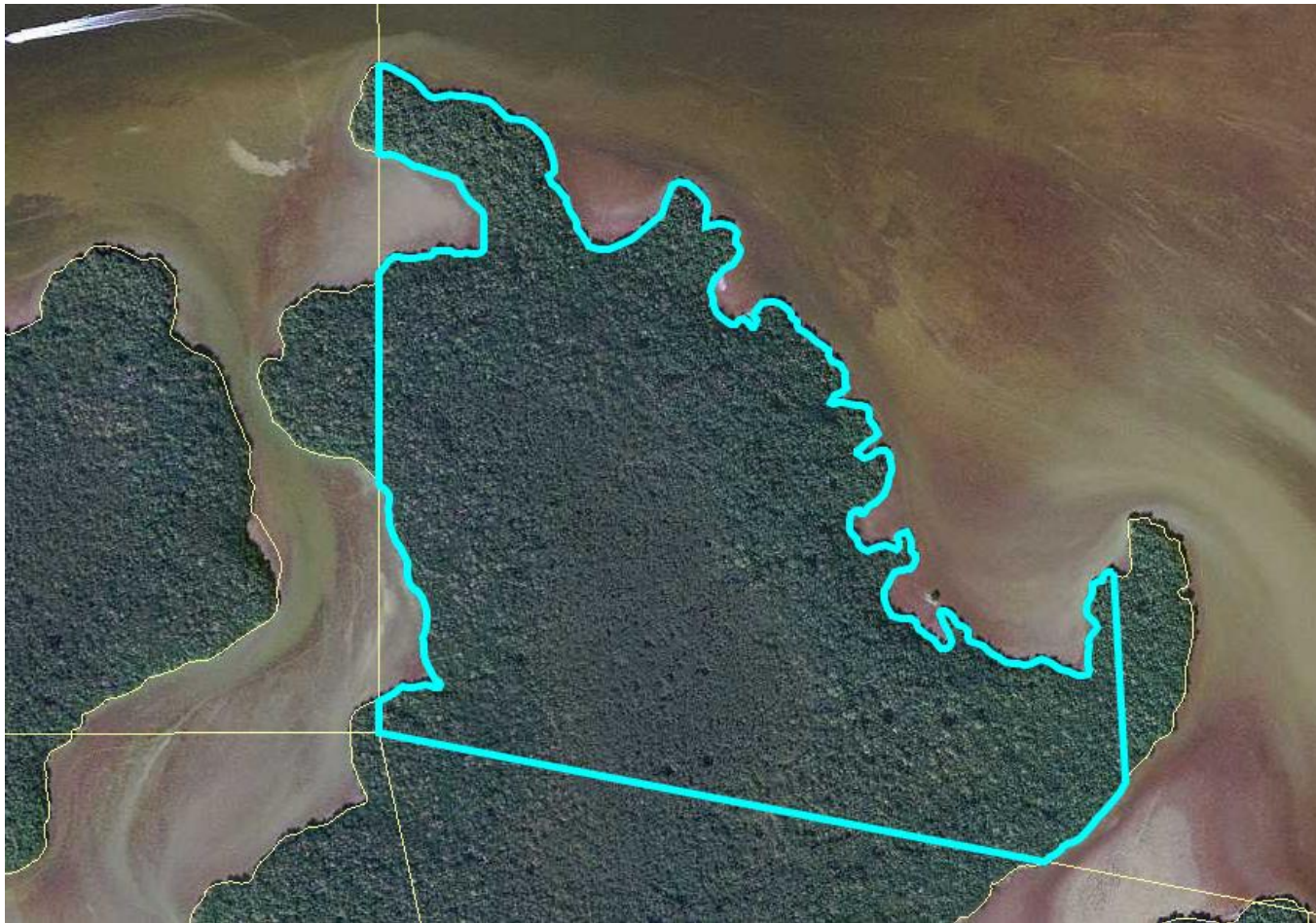
Murphy Act Lands
Ocala, Marion County
Within and surrounded by private property



Murphy Act Lands
Archer Community in Alachua County
(Two red triangles)



Property Sales



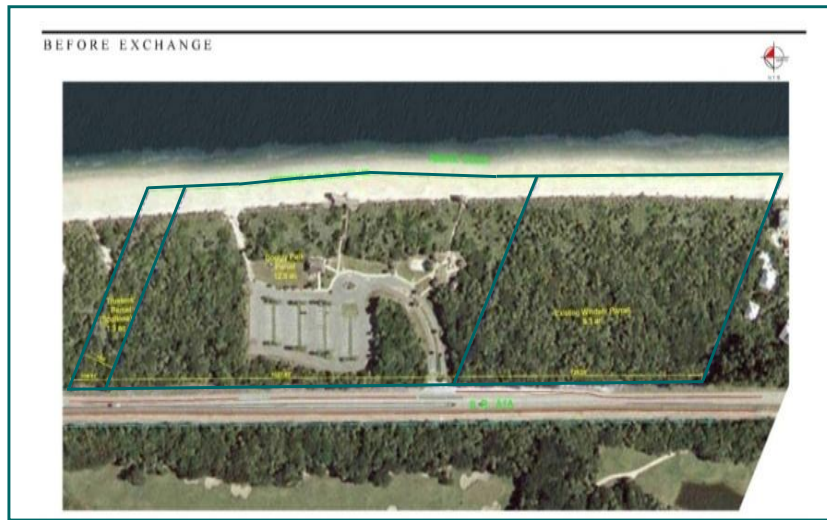
Swamp and Overflow Land
Collier County

Page 12 - March 2011



DEPARTMENT OF MANAGEMENT
SERVICES

Property Exchanges



Golden Sands After Exchange

Facilities Evaluated For Surplus

- DMS Reached Out to 74 State Government Entities
 - 5 Entities Provided Disposition Candidates
 - 56 Total Disposition Candidates
 - \$49 Million in Property Appraiser Assessed Value
 - \$23.1 Million in Known Building Deficiencies
 - \$3.1 Million in Operating Costs



Facility Inventory Next Steps

- By July 1, 2011, DMS will have collected facility information on all state-owned properties, including:
 - Facility Location
 - Operating Costs
 - Utilization
 - Deficiencies
- Information will be used in the October 1 Disposition Report



Questions?

Mike Long

Assistant Director

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Tom Berger

Deputy Director

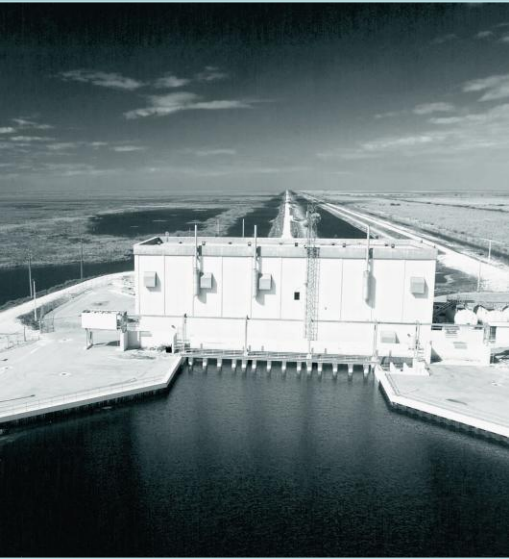
DMS Division of Real Estate

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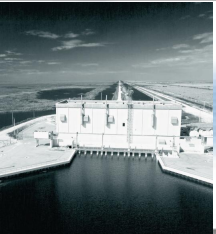




Senate General Government
Appropriations Subcommittee

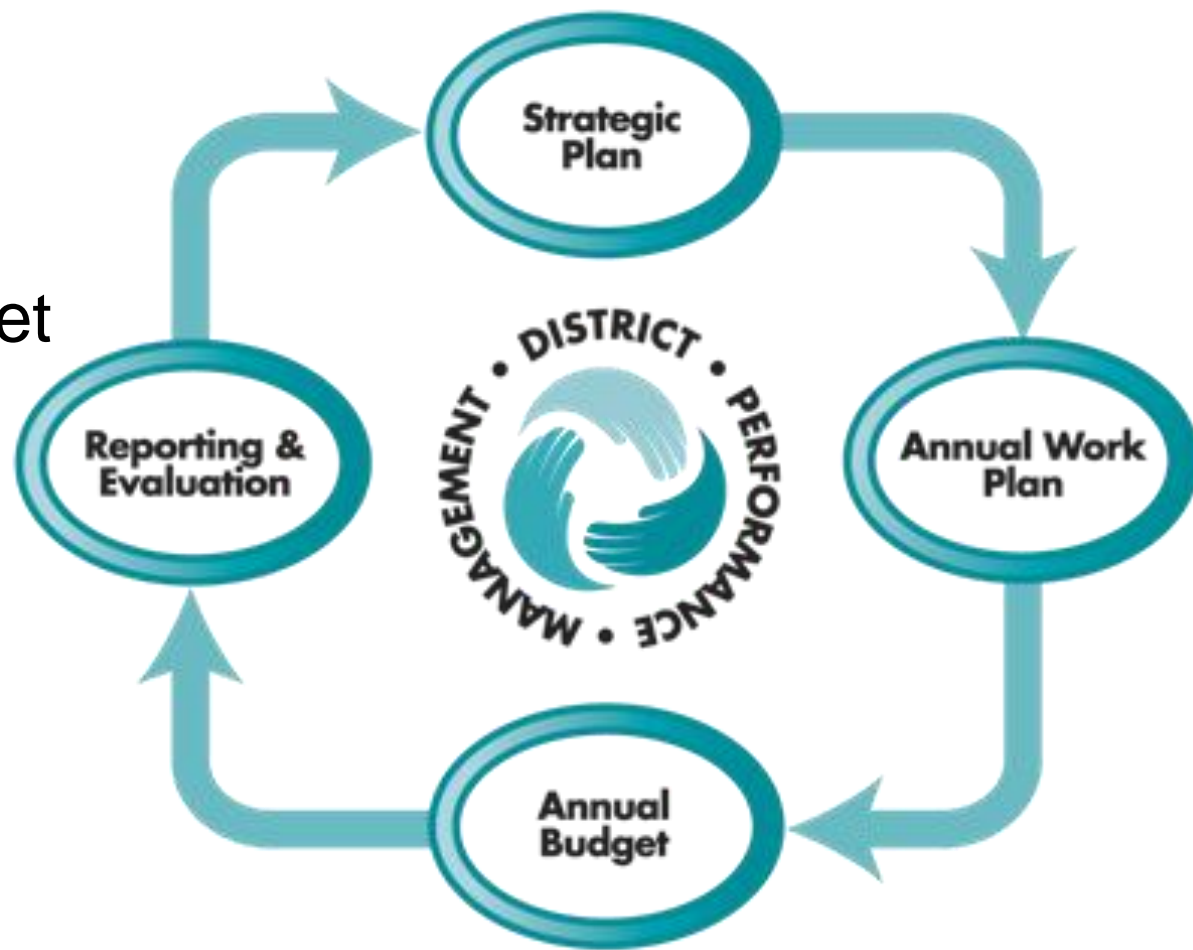
South Florida Water Management District Management and Administration

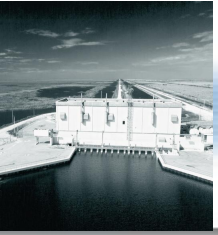
Senator Alan Hays, Chairman
March 17, 2011



Integrated Financial Principles and Policies

- Strategic Financial Planning
- Annual Operating Budget
- Balanced Budget





Administrative Success Indicators

- Maintain administration at or below 10 percent of total budget (currently at 8.78%)
- As revenues fall, administration shrinks proportionally
- Maintain an asset to liabilities ratio of three to one or greater (currently at 7:1)
- Achieve unqualified (positive) opinion in District's financial audit





Administrative Success Indicators

- Maintain Human Resource staff ratio at or below 1 per 100 employees (currently at 0.93)
- Maintain Information Technology (IT) at or below 5% of total budget (currently at 3.7%)
- Maintain Legal Services at or below 1% of total budget (currently at 0.68%)
- Maintain a 5% or greater allocation of total contract dollars to Small Business Enterprise vendors (currently at 13%)





Guiding Financial Principles

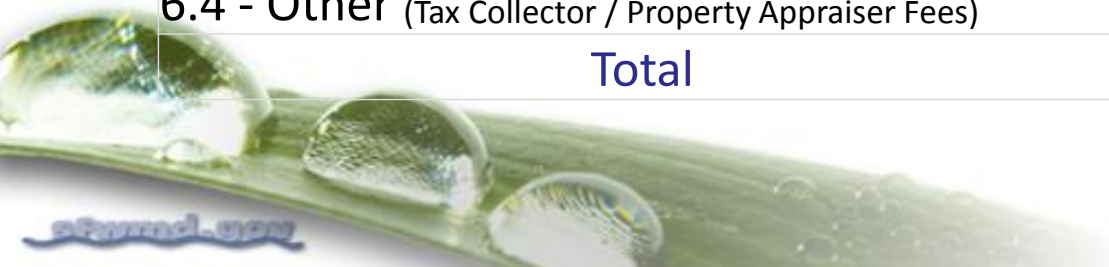
- Strategic Financial Planning/Goals & Objectives
- Adopt 5-Year Capital Projects Plan
- Annual Budget/Performance Driven Work Plan
- Asset Inventory Maintained and Safeguarded
- Annual Revenue Review – Maintain Diversity & Stability
- Conservative Cash/Investment Management Policies
- Maintain financial structures and expenditure classification consistent with Florida Statutes
- Maintain open, competitive, & accountable procurement processes/all vendor payments on-line

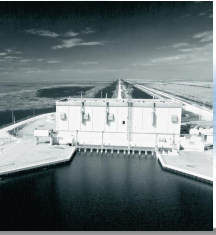




District Management and Administration

6.1 - Administrative and Operations Support	Executive Direction	\$1,433,435
	General Counsel / Legal	\$7,289,713
	Inspector General	\$1,134,404
	Administrative Support	\$61,467,584
	Fleet Services	\$1,977,683
	Procurement / Contract Admin	\$4,014,475
	Human Resources	\$3,132,737
	Communications	\$1,263,662
	6.2 - Computers / Computer Support	Executive Direction
Administrative Services		\$3,086,075
Application Development		\$16,971,827
Computer Operations		\$3,986,261
Network Support		\$2,552,698
6.3 - Reserves		\$9,592,365
6.4 - Other (Tax Collector / Property Appraiser Fees)		\$8,312,060
Total		\$128,503,068





District Management and Administration

Total Management and Administration	\$128,503,068
Less Internal Services Charges**	(\$34,379,252)
Actual Management and Administration	\$94,123,816

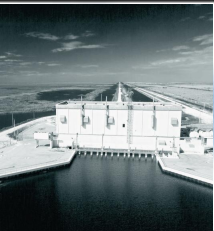
Percentage of total budget: 8.78%

**The FY11 adopted budget includes \$34,379,252 for internal service funds:

Self insurance for workers compensation and property = \$5,170,863

Health insurance = \$29,208,389





Questions?

Ernie Barnett

Legislative Affairs Director

South Florida Water Management District

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FY 2011-12 Reductions - Agency, Governor & Senate DRAFT
 General Government Appropriations Subcommittee

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
1	AGRICULTURE AND CONSUMER SERVICES													1
2	33B0090 REDUCE MOSQUITO CONTROL PROGRAM					(798,292)		(798,292)						2
3	33B0120 REDUCE FORESTRY WILDFIRE EXPENSES					(30,000)		(30,000)						3
4	33XXXXX REDUCTION DUE TO SPAN OF CONTROL REVIEW									(4.0)	(255,558)		(131,529)	4
5	33B0160 ADMINISTRATIVE EFFICIENCIES - REDUCE EXPENSES					(31,772)					(385,139)			5
6	33B0250 ELIMINATE POULTRY AND EGG GRADING PROGRAM	(19.0)			(1,300,000)	(19.0)	(1,283,000)		(17,000)					6
7	33B0310 REDUCE ALLIGATOR MARKETING PROGRAM				(150,000)								(150,000)	7
8	33B0330 ELIMINATE STATE FARMERS MARKETS - POSITIONS	(4.0)			(147,470)	(3.0)	(110,604)			(4.0)			(147,470)	8
9	33B0990 ELIMINATE STATE FOREST RECEIPTS				(400,000)		(200,000)							9
10	33B1020 ELIMINATE VACANT POSITIONS IN FOOD SAFETY	(3.0)			(131,750)	(3.0)	(131,750)							10
11	33B1040 REDUCE VACANT POSITION(S) IN DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES	(1.0)			(51,606)									11
12	33B1050 ELIMINATE ANIMAL INDUSTRY EMERGENCY SUPPORT POSITION	(1.0)			(63,891)	(1.0)	(63,891)							12
13	33B1060 TRANSFER MOTOR VEHICLE "LEMON LAW" PROGRAM FROM DIVISION OF CONSUMER SERVICES TO DEPARTMENT OF LEGAL AFFAIRS	(6.0)			(402,276)					(6.0)			(386,415)	13
14	33B1200 REDUCE OFF-HIGHWAY VEHICLE RECREATION PROGRAM GRANTS				(70,000)		(70,000)						(70,000)	14
15	33B1800 REDUCE LAND MANAGEMENT PROGRAM - CONSERVATION AND RECREATION LANDS	(15.0)			(2,158,927)	(8.0)				(15.0)			(2,158,927)	15
16	33B2910 REDUCE EXPENSES - DAIRY INDUSTRY				(3,621)		(3,621)							16
17	33B2920 ELIMINATE VACANT SUPPORT POSITION - AGRICULTURAL LAW ENFORCEMENT	(1.0)	(50,965)											17
18	33B0260 REDUCE AG LAW INVESTIGATIVE UNIT									(6.0)	(342,980)			18
19	33V5236 REDUCE/CONSOLIDATE AGRICULTURE INTERDICTION STATIONS									(26.0)	(1,403,439)			19
20	33B2930 ELIMINATE SUPPORT POSITIONS - INTERDICTION STATIONS	(4.0)	(299,811)							(4.0)	(299,811)			20
21	33B8310 ELIMINATE POSITIONS - VACIS UNITS INTERDICTION STATIONS	(12.0)	(600,000)							(12.0)	(600,000)			21
22	33B9110 REDUCE EXCESS SALARIES & BENEFITS - AG LAW INTERDICTION STATIONS		(400,000)								(400,000)			22
23	33B8340 REALLOCATE STAFF TO REDUCE OVERTIME - INTERDICTION STATIONS		(30,000)				(30,000)				(30,000)			23
24	33B3020 ELIMINATE SUPPORT POSITIONS - AGRICULTURAL LAW ENFORCEMENT	(2.5)	(172,968)							(2.5)	(172,968)			24
25	33B8320 DOWNGRADE MAJOR TO LAW ENFORCEMENT OFFICER		(62,123)				(62,123)							25
26	33B8350 DOWNGRADE ASSISTANT DIRECTOR TO LAW ENFORCEMENT OFFICER		(94,069)				(94,069)							26
27	33B2940 FUND SHIFT SALARIES AND BENEFITS FROM GENERAL REVENUE TO THE GENERAL INSPECTION TRUST FUND - AGRICULTURAL ENVIRONMENTAL SERVICES		(335,404)								(335,404)		335,404	27

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28	33B2960				(100,000)								(100,000)	28
29	33B2970				(92,599)									29
30	33B2980	(2.5)			(108,308)		(108,308)						(108,308)	30
31	33B2990				(50,000)		(50,000)						(50,000)	31
32	33B3810		(20,000)				(20,000)				(20,000)			32
33	33B2100								(27.0)		(1,307,444)			33
34	33B3820				(100,000)		(100,000)						(100,000)	34
35	33B3830		(50,000)				(50,000)				(50,000)			35
36	33B4900		(256,638)											36
37	33BXXXX								(3.0)		(239,465)			37
38	33B5000				(16,104)		(16,104)						(16,104)	38
39	33B7100	(4.0)			(216,284)				(4.0)				(216,284)	39
40	33B7640				(149,314)		(149,314)						(149,314)	40
41	33B7670	(24.5)	(1,139,145)			(8.0)	(372,937)		(24.5)		(1,139,145)			41
42	33B7680												(1,425,531)	42
43	33V5240	(66.0)	(1,367,199)		(1,425,531)				(66.0)		(1,367,199)			43
44	33V5237								(21.5)		(1,200,470)			44
45	34XXXXX								(5.0)		(249,781)			45
46	33B7700		(944,346)								(944,346)		944,346	46
47	33B8000				(71,262)								(71,262)	47
48	33B7990		(1,654,750)											48
49	33B8020												(450,000)	49
50	33B8030				(450,000)		(225,000)						(450,000)	50
51	33B8040				(60,028)		(60,028)						(60,028)	51
52	33B8070	(1.0)			(72,197)				(1.0)				(72,197)	52
53	33B8120													53
52	33B8070		(55,780)		(121,260)		(177,040)							52
53	33B8120		(1,800)		(7,200)									53

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54	34N0210/ 34N0220													54
	FUND SHIFT SALARIES FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND		(72,968)								(1,600,722)		1,600,722	
55	33B8140													55
	REDUCE STAFF - ANIMAL INDUSTRY	(8.5)	(342,364)		(45,429)									
56	33B8150													56
	REDUCE INVESTIGATIVE STAFF CONSUMER SERVICES	(3.0)			(167,260)					(3.0)			(167,260)	
57	33B8170													57
	ELIMINATE VACANT POSITIONS - FRUIT AND VEGETABLES	(17.0)			(664,000)									
58	33B8180													58
	ELIMINATE POSITIONS - PLANT INDUSTRY	(7.0)	(117,053)		(166,835)									
59	33B8190													59
	ELIMINATE ENFORCEMENT AUTHORITY FOR PRICE GOUGING	(1.0)			(58,667)					(1.0)			(58,667)	
60	33B0360													60
	REDUCE FIRE PROGRAM STAFF - WILDFIRE PROGRAM	(20.0)	(1,000,001)			(24.0)	(1,029,596)			(20.0)	(1,000,001)			
61	33B8360													61
	ELIMINATE AGRICULTURE DEALERS' LICENSES POSITION - MARKETING	(3.0)			(137,184)					(3.0)			(137,184)	
62	33B8370													62
	ELIMINATE E-COMMERCE MAINTENANCE - SUPPORT SERVICES				(158,758)		(158,758)						(158,758)	
63	33B8470													63
	ELIMINATE MICROCOMPUTER - PRINTER MAINTENANCE SERVICES		(123,992)				(123,992)				(123,992)			
64	33B9100													64
	REDUCE HALF-TIME POSITION - ADMINISTRATION	(0.5)			(22,818)	(0.5)					(22,818)			
65	33B9200													65
	ELIMINATE VACANT POSITION - GENERAL SERVICES / ADMINISTRATION	(1.0)			(34,188)	(1.0)					(34,188)			
66	33B9210													66
	ELIMINATE SUPPORT POSITION - GENERAL SERVICES / ADMINISTRATION	(1.0)			(44,497)	(1.0)				(1.0)			(44,497)	
67	33B9220													67
	ELIMINATE PARALEGAL SPECIALIST - ADMINISTRATION	(1.0)			(52,121)					(1.0)			(52,121)	
68	33B9230													68
	ELIMINATE PURCHASING AGENT POSITIONS - GENERAL SERVICES / ADMINISTRATION	(2.0)	(91,984)							(2.0)	(91,984)			
69	34N0930/ 34N0940													69
	FUND SHIFT SALARIES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - MARKETING		(250,000)		250,000						(250,000)		250,000	
70	33B9250													70
	ELIMINATE AGRICULTURAL RESEARCH FUNDING				(53,598)								(53,598)	
71	33B9260													71
	ELIMINATE SEAFOOD AND AQUACULTURE POSITION - MARKETING	(4.0)			(300,000)									
72	33B9270													72
	ELIMINATE MARKETING AND DEVELOPMENT POSITION - GENERAL REVENUE	(1.0)	(36,507)			(1.0)	(36,507)			(1.0)	(36,507)			
73	33B9280													73
	ELIMINATE MARKETING AND DEVELOPMENT POSITION - AGRICULTURAL EMERGENCY ERADCIATION TRUST FUND	(1.0)			(74,491)									
74	33B9290													74
	REDUCE DEVELOPMENT AND INFORMATION POSITIONS - MARKETING	(3.0)			(159,784)									
75	33B9300													75
	REDUCE FOOD DISTRIBUTION POSITION - MARKETING	(1.0)	(48,117)							(1.0)	(48,117)			
76	33B9310													76
	REDUCE VITICULTURE PROGRAM				(40,000)								(40,000)	
77	33B9320													77
	REDUCE COMMISSIONER'S PROMOTIONAL AWARDS				(83,361)								(83,361)	
78	33B9330													78
	ELIMINATE POSITION IN EDUCATION / AND COMMUNICATIONS - MARKETING	(1.0)	(56,575)							(7.0)	(462,786)			
79	33B9340													79
	ELIMINATE FOOD AND MEAT INSPECTION POSITIONS - FOOD SAFETY	(14.0)			(560,000)	(14.0)	(560,000)			(14.0)			(560,000)	
80	33B9350													80
	ELIMINATE CHEMICAL RESIDUE LABORATORY POSITIONS - FOOD SAFETY	(3.0)			(150,170)	(3.0)	(150,170)							

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81	33B9370	ELIMINATE PRINT SHOP POSITIONS - ADMINISTRATION	(2.0)	(95,664)						(2.0)	(95,664)			81
82	33B9380	ELIMINATE SUPPORT POSITION - COMMISSIONER'S OFFICE	(1.0)			(35,823)								82
83	33B9390	ELIMINATE MAINTENANCE AND LEASE - PRINT SHOP EQUIPMENT - ADMINISTRATION				(35,000)							(35,000)	83
84	33V0140	ELIMINATE LAW ENFORCEMENT POSITIONS					(14.0)	(710,626)						84
85	33V1020	ELIMINATE VACANT POSITIONS				(67.0)	(1,019,313)			(1,750,990)	(96.0)	(1,922,316)		85
86	33V1060	ELIMINATE LEMON LAW PROGRAM				(6.0)	(402,276)							86
87	33V5280	REDUCE LAND MANAGEMENT PROGRAM				(17.0)	(714,149)							87
88	33V7100	REDUCE LIVESTOCK REPORTING PROGRAM				(1.0)	(42,072)							88
89	330F000	ELIMINATE UNFUNDED BUDGET								(5,081,283)				89
90	330L100	OFFICE AND BUILDING LEASE SAVINGS					(198,965)			(81,086)				90
91	3301600	REDUCE GENERAL REVENUE					(1,613)							91
92	340C100	TRANSFER TO GENERAL REVENUE - DEDUCT								(117,687,630)				92
93	340C200	TRANSFER FROM TRUST FUND - ADD						117,687,630						93
94	3403110	FUND SHIFT GENERAL INSPECTION TRUST FUND SALARIES TO FEDERAL GRANT TRUST FUND -DEDUCT					(51,606)						(51,606)	94
95	3403120	FUND SHIFT GENERAL INSPECTION TRUST FUND SALARIES TO FEDERAL GRANT TRUST FUND- ADD								51,606			51,606	95
96	TOTAL AGRICULTURE AND CONSUMER SERVICES		(262.5)	(10,647,885)	0	(11,573,676)	(191.5)	108,281,906	0	(124,702,886)	(383.5)	(16,375,238)	0	(6,557,706)
97	BUSINESS AND PROFESSIONAL REGULATION													97
98	33B0130	MINORITY SCHOLARSHIPS FOR CERTIFIED PUBLIC ACCOUNTANTS				(55,000)		(50,000)						98
99	33B0140	CONSTRUCTION INDUSTRY RECOVERY FUND				(200,000)								99
100	33B0160	AUCTIONEER RECOVERY FUND				(50,000)		(50,000)					(25,000)	100
101	33B0170	REDUCE CUSTOMER CONTACT CENTER EXPENSES				(2,178)		(2,178)					(2,178)	101
102	33B0180	CENTRAL INTAKE UNIT EXPENSE				(48,188)		(48,188)					(48,188)	102
103	33B2010	ARCHITECTS CONTRACTED SERVICES				(63,786)		(63,786)					(63,786)	103
104	33B2020	FLORIDA ENGINEERS MANAGEMENT CORPORATION CONTRACT (FEMC)				(310,500)							(310,500)	104
105	33B2030	REAL ESTATE SCHOLARSHIP AND RECOVERY FUND				(250,000)								105
106	33B2070	UNLICENSED ACTIVITY - DIVISION OF REGULATION				(291,857)		(291,857)					(291,857)	106
107	33B2080	UNLICENSED ACTIVITY - DIVISION OF CERTIFIED PUBLIC ACCOUNTING				(115,000)		(115,000)					(115,000)	107
108	33B2090	UNLICENSED ACTIVITY - DIVISION OF REAL ESTATE				(234,000)							(234,000)	108
109	33B2100	SLOT MACHINE GAMING COMPULSIVE GAMBLING CONTRACT				(675,000)							(675,000)	109
110	33B2120	PARI-MUTUEL STATE UNIVERSITY SYSTEM INDUSTRY RESEARCH				(100,000)								110
111	33B2410	UNIVERSITY OF FLORIDA PARI-MUTUAL LABORATORY CONTRACT				(540,000)		(540,000)						111
112	33B2560	DIVISION OF PROFESSIONS EXPENDITURES FOR BOARD MEETINGS				(205,740)		(205,740)					(205,740)	112
113	33B2590	DIVISION OF REAL ESTATE EXPENSE APPROPRIATION				(19,256)							(19,256)	113

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
114	33B2630				(89,567)								(89,567)	114
115	33B2810				(30,000)		(30,000)						(30,000)	115
116	33B2820				(15,000)		(15,000)						(15,000)	116
117	33B2840				(91,801)									117
118	33B2860				(450,000)		(450,000)							118
119	33B2890				(40,000)								(40,000)	119
120	33B2900				(150,000)								(150,000)	120
121	33B2930				(17,000)		(17,000)						(17,000)	121
122	33B2980				(977,945)									122
123	33B3080				(18,068)		(18,068)						(18,068)	123
124	33B3100				(6,800)		(6,800)						(6,800)	124
125	33B3140				(1,255,015)									125
126	33B3180				(203,900)								(203,900)	126
127	33B3190				(15,000)								(15,000)	127
128	33B3200				(52,071)									128
129	33B3210				(204,166)									129
130	33B3220				(13,668)									130
131	33B3260				(338,262)								(238,472)	131
132	33B3270				(143,859)		(143,859)						(143,859)	132
133	33B3280				(86,496)		(86,496)						(86,496)	133
134	33B3290				(30,000)		(30,000)							134
135	33B3300				(95,000)		(95,000)						(95,000)	135
136	33B3310				(7,500)								(7,500)	136
137	33B3320				(40,000)		(40,000)							137

Issue Code	Issue Title	AGENCY SCH VIII B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
138	33B3330				(20,000)									138
139	33B3340				(8,000)									139
140	33B3600				(7,483)								(7,483)	140
141	33B3610				(6,000)		(6,000)						(6,000)	141
142	33B3620				(28,351)		(28,351)						(28,351)	142
143	33B3630				(30,990)								(30,990)	143
144	33B3650				(3,000)		(3,000)						(3,000)	144
145	33B3660				(24,868)		(24,868)						(24,868)	145
146	33B3680				(32,555)								(32,555)	146
147	33B3690				(13,802)								(13,802)	147
148	33B3710				(131,256)		(131,256)							148
149	33B3720				(43,687)									149
150	33B3730				(12,112)		(12,112)						(12,112)	150
151	33B3740				(27,484)								(27,484)	151
152	33B3760				(17,325)		(17,325)						(17,325)	152
153	33B3770				(62,788)								(62,788)	153
154	33B3780				(109,012)								(109,012)	154
155	33B3790				(50,000)								(50,000)	155
156	33B3800				(11,010,122)									156
157	33V0040					(43.0)	(3,541,521)			(43.0)			(3,541,521)	157
158	33V0130					(6.0)	(373,794)							158
159	33V0140						(450,000)							159
160	33V0160					(4.0)	(179,011)			(4.0)			(179,011)	160
161	33V0180						(600,000)							161
162	33V0240					(11.0)	(772,237)			(11.0)			(772,237)	162
163	330L100						(496,332)							163

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
164	33001C0						(118,180)						(118,180)	164
165	3300220								(89,000)				(89,000)	165
166	3300230												(606,519)	166
167	340C100					(15.0)	(905,966)			(12.0)				167
168	340C200													168
169	TOTAL BUSINESS AND PROFESSIONAL REGULATION	0.0	0	0	(19,170,458)	(79.0)	120,959,028	0	(131,006,953)	(70.0)	0	0	(8,879,405)	169
170	CITRUS													170
171	33B0120						(4,154,352)							171
172	33B0130						(5,000,000)							172
173	33XXXXX									(2.0)			(54,733)	173
174	33V0100											(4,000,000)	(4,000,000)	174
175	33V0570					(15.0)				(8.0)			(437,854)	175
176	TOTAL CITRUS	0.0	0	0	(9,154,352)	(15.0)	0	0	(4,978,837)	(10.0)	0	0	(4,492,587)	176
177	ENVIRONMENTAL PROTECTION													177
178	33XXXXX									(13.0)		(751,786)		178
179	33XXXXX									(93.0)			(1,786,254)	179
180	33XXXXX									(7.0)			(344,596)	180
181	33XXXXX									(10.0)			(571,732)	181
182	34XXXXX											(2,400,000)		182
183	34XXXXX												2,400,000	183
184	33B0510						(6,000,000)							184
185	33B2010					(8.0)	(1,445,784)	(8.0)	(1,445,784)	(8.0)			(1,445,784)	185
186	33B2050						(204,000)							186
187	33B2060						(4,914,524)							187
188	33B2130					(3.0)	(186,078)							188
189	33B2140					(3.0)	(155,606)							189
190	33B2150					(1.0)	(66,161)							190

Issue Code	Issue Title	AGENCY SCH VIII B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
191	33B3430				(197,947)									191
192	33B3530				(100,000)								(100,000)	192
193	33B3560				(1,600,000)								(1,600,000)	193
194	33B3620	(19.0)	(140,045)		(837,231)				(19.0)	(140,045)			(837,231)	194
195	33B5000	(4.0)	(301,668)											195
196	33B5010	4.0			301,668									196
197	33BXXXX								(4.0)	(301,668)				197
198	33B5090				(275,000)		(275,000)							198
199	33B5120				(514,271)								(514,271)	199
200	33B5170				(800,000)								(800,000)	200
201	33B5240/ 34XXXXX	(29.0)	(1,766,390)		(290,181)				(29.0)	(1,766,390)			(290,181)	201
202	33B5250/ 34XXXXX	29.0			2,056,571				29.0				2,056,571	202
203	33B5540				(600,000)								(600,000)	203
204	33B5550				(2,237,012)								(2,237,012)	204
205	33B5920				(6,400,000)								(6,400,000)	205
206	33B5960				(2,600,000)								(2,600,000)	206
207	33B5970				(670,000)								(670,000)	207

Issue Code	Issue Title	AGENCY SCH VIII B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
208	33B6010				(33,683)		(33,683)						208	
209	33B6020	(1.0)			(229,383)	(1.0)	(229,383)			(1.0)			(114,692)	209
210	33B6030				(281,872)		(281,872)						(140,936)	210
211	33B6040				(101,342)		(101,342)						(50,671)	211
212	33B6050				(272,615)		(272,615)						(136,308)	212
213	33B6090	(16.0)			(1,078,292)	(16.0)	(1,078,292)			(8.0)			(539,146)	213
214	33B6260	(5.0)			(351,044)					(5.0)			(351,044)	214
215	33B6390	(22.0)			(6,480,644)									215
216	33B6410	(2.0)			(163,159)	(2.0)	(163,159)			(2.0)			(163,159)	216
217	33B6420				(150,000)								(150,000)	217
218	33B6440				(181,602)								(1,210,682)	218
219	33B6450				(77,470)		(77,470)						(38,735)	219
220	33B6460	(5.0)			(300,602)	(1.0)	(60,120)			(5.0)			(300,602)	220
221	33B6490	(13.0)			(1,002,703)					(13.0)			(1,002,703)	221
222	33B6600	(5.0)			(267,010)	(5.0)	(267,010)			(5.0)			(267,010)	222
223	33B6610	(5.0)			(237,130)					(5.0)			(237,130)	223
224	33B6620	(24.5)			(3,515,225)					(24.5)			(3,515,225)	224
225	33B7040				(1,679,586)									225
226	33B7050	(13.0)			(870,919)					(13.0)			(870,919)	226
227	33B7060	(17.0)			(1,010,714)									227

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12					
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
258	33B0100				(539,836)								258
259	33B0150				(1,994,090)							(299,113)	259
260	33B0160				(300,000)								260
261	33B0170	(1.0)			(57,316)				(1.0)			(57,316)	261
262	33B0180	(1.0)			(71,836)				(1.0)			(71,836)	262
263	33B0240				(30,000)							(30,000)	263
264	33B0270	(1.0)			(108,070)				(1.0)			(108,070)	264
265	33B0400	(3.0)			(129,022)	(3.0)	(129,022)		(3.0)			(129,022)	265
266	33B0410	(1.0)			(123,045)								266
267	33B0520				(1,346,351)								267
268	33B0570				(363,371)								268
269	33B0580				(1,807,525)								269
270	33B0610				(21,840)							(21,840)	270
271	33B0650				(225,000)								271
272	33B0760				(57,948)								272
273	33B0770	(4.0)			(392,648)								273
274	33B0780	(18.0)			(924,020)								274
275	33B0790	(3.0)			(139,998)	(3.0)	(139,998)		(3.0)			(139,998)	275
276	33B0830				(17,500)							(17,500)	276
277	33B0860	(3.0)			(137,251)								277
278	33B0870	(13.0)			(829,573)								278
279	33B0880	(4.0)			(204,097)	(4.0)	(204,097)		(4.0)			(204,097)	279
280	33B0890	(7.0)			(418,771)								280
281	33B0930	(5.0)			(248,545)								281
282	33B0940				(65,000)							(65,000)	282

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
283	33B0950		REDUCE PROGRAM POSITION(S) - WORKERS COMPENSATION MONITORING AND AUDIT	(1.0)			(107,223)							283
284	33B0960		ELIMINATION OF PERMANENT TOTAL SECTION - WORKERS COMPENSATION MONITORING AND AUDIT	(5.0)			(284,188)							284
285	33B0980		ELIMINATE OTHER PERSONAL SERVICES (OPS) BUDGET AUTHORITY FOR THE 3% WITHHOLDING PROJECT			(183,128)								285
286	33B0990		REDUCE POSITION(S) FOR APPLICATION DEVELOPMENT - INFORMATION TECHNOLOGY	(3.0)			(188,787)							286
287	33B1140		FUND SHIFT GENERAL REVENUE TO TRUST FUNDS - DEDUCT	(8.0)	(395,105)			(8.0)	(395,105)					287
288	33B1150		FUND SHIFT GENERAL REVENUE TO TRUST FUNDS - ADD	8.0			395,105	8.0			395,105			288
289	33B1290		REDUCE TRANSCRIPTION COSTS				(31,172)						(31,172)	289
290	33B1300		REDUCE POSITION(S) IN THE OFFICE OF COMMUNICATIONS	(1.0)			(87,847)			(1.0)			(87,847)	290
291	33B1310		REDUCE SUPPORT STAFF IN THE CAPITOL	(2.0)			(137,245)			(2.0)			(137,245)	291
292	33B1320		REDUCE WEB TRANSLATION SERVICES				(130,000)						(130,000)	292
293	33B1330		REDUCE OTHER PERSONAL SERVICES (OPS) BUDGET AUTHORITY - ADMINISTRATION				(83,400)						(83,400)	293
294	33B1340		REDUCE TRAINING COSTS IN THE OFFICE OF STRATEGIC PLANNING				(61,500)						(61,500)	294
295	33B1350		REDUCE VACANT POSITION(S) IN THE OFFICE OF STRATEGIC PLANNING	(2.0)			(104,763)			(2.0)			(104,763)	295
296	33B1360		REDUCE THE PROJECT MANAGEMENT TEAM IN THE OFFICE OF STRATEGIC PLANNING	(2.0)			(149,288)			(2.0)			(149,288)	296
297	33B1370		ELIMINATE PROJECT MANAGEMENT TEAM - OFFICE OF STRATEGIC PLANNING	(3.0)			(226,930)			(3.0)			(226,930)	297
298	33B1380		REDUCE LEARNING AND DEVELOPMENT TEAM - OFFICE OF STRATEGIC PLANNING	(2.0)			(109,037)			(2.0)			(109,037)	298
299	33B1390		ELIMINATE LEARNING AND DEVELOPMENT TEAM - OFFICE OF STRATEGIC PLANNING	(1.0)			(71,714)			(1.0)			(71,714)	299
300	33B1400		REDUCE EXPENSES AND OPERATING CAPITAL OUTLAY (OCO) IN ADMINISTRATION				(37,350)						(37,350)	300
301	33B1410		REDUCE CONTRACTED SERVICES BUDGET AUTHORITY - ADMINISTRATION				(25,000)						(25,000)	301
302	33B1420		ELIMINATE SECURITY CONTRACT FOR AFTER HOURS PARKING				(8,000)							302
303	33B1440		REDUCE POSITION(S) IN CASHIER'S OFFICE	(1.0)			(41,209)	(1.0)			(41,209)		(41,209)	303
304	33B1450		REDUCE RECEPTION DESK PERSONNEL	(2.0)			(81,304)			(2.0)			(81,304)	304
305	33B1460		ELIMINATE DEDICATED POSITION(S) FOR RECEPTION DESK - LARSON BUILDING	(2.0)			(70,993)	(2.0)			(70,993)		(70,993)	305
306	33B1470		REDUCE VACANT POSITION(S) IN HUMAN RESOURCES	(1.0)			(40,503)	(1.0)			(40,503)		(40,503)	306
307	33B1480		REDUCE POSITION(S) IN THE OFFICE OF ADMINISTRATION	(1.0)			(36,905)							307
308	33B1490		REDUCE POSITION(S) IN MAIL ROOM SERVICES	(3.0)			(109,932)	(3.0)			(109,932)		(109,932)	308
309	33B1500		ELIMINATE SUPERVISORS - OFFICE OF STRATEGIC PLANNING	(2.0)			(211,825)			(2.0)			(211,825)	309

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
310	33B1510													310
311	33B1520													311
312	33B1530													312
313	33B1540													313
314	33B1550													314
315	33B1560													315
316	33B1570													316
317	33B1580													317
318	33B1590													318
319	33B1600													319
320	33B1610													320
321	33B1620													321
322	33B1630													322
323	33B1640													323
324	33B1650													324
325	33B1660													325
326	33B1670													326
327	33B1680													327
328	33B1690													328
329	33B1700													329
330	33B1710													330
331	33B1730													331
332	33B1740													332
333	33B1750													333
334	33B1760													334
335	33B1780													335
336	33B1800													336
337	33B1810													337
338	33B1820													338

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
339	33B1830													339
340	33B1840													340
341	33B1860													341
342	33B1870													342
343	33B1880													343
344	33B1900													344
345	33B1910													345
346	33B1920													346
347	33B1930													347
348	33B1940													348
349	33B1950													349
350	33B1960													350
351	33B1970													351
352	33B1980													352
353	33B2000													353
354	33B2010													354
355	33B2040													355
356	33B2050													356
357	33B2070													357
358	33B2100													358
359	33B2150													359
360	33B2320													360
361	33B2330													361
362	33B2340													362
363	33B2350													363
364	33B2360													364

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
365	33B2370				(24,700)								(24,700)	365
366	33B2380				(54,312)								(54,312)	366
367	33B2390				(14,000)								(14,000)	367
368	33B2400				(4,400)									368
369	33B2410				(14,363)								(14,363)	369
370	33B2420				(106,132)								(106,132)	370
371	33B2430	(1.0)			(86,220)				(1.0)				(86,220)	371
372	33B2440	(6.0)			(249,815)									372
373	33B2450	(5.0)			(316,585)				(5.0)				(316,585)	373
374	33B2460	(1.0)			(69,769)				(1.0)				(69,769)	374
375	33B2470				(102,446)									375
376	33B2480				(20,000)									376
377	33B2490	(1.0)			(56,884)				(1.0)				(56,884)	377
378	33B2510	(1.0)			(61,996)									378
379	33B2520	(1.0)			(38,909)									379
380	33B2530	(1.0)			(66,053)									380
381	33B2540				(34,145)									381
382	33B2550				(36,650)									382
383	33B2560				(6,000)								(6,000)	383
384	33B2590	(1.0)			(40,660)									384
385	33B2600				(90,675)								(90,675)	385
386	33B2610				(52,500)									386
387	33B2620	(3.0)			(101,704)	(3.0)			(101,704)	(3.0)			(101,704)	387
388	33B2630				(25,000)								(25,000)	388
389	33B2640				(500,000)								(200,000)	389
390	33B2650				(46,750)								(46,750)	390
391	33B2660	(5.0)			(231,405)									391
392	33B2670	(4.0)			(228,281)									392

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
393	33B2680				(1,251,257)								393	
394	33B2710				(67,207)								(67,207)	394
395	33B2730	(2.0)			(172,170)									395
396	33B2740				(50,000)								(50,000)	396
397	33B2750				(333,640)		(333,640)						(333,640)	397
398	33B2760	(2.0)			(177,344)									398
399	33B2770				(110,000)								(110,000)	399
400	33B2780				(113,200)									400
401	33B2790	(2.0)			(74,321)	(2.0)			(74,321)	(2.0)			(74,321)	401
402	33B2800	(2.0)			(132,120)									402
403	33B2810	(4.0)			(197,435)	(4.0)			(197,435)	(4.0)			(197,435)	403
404	33B2820	(7.0)			(331,569)									404
405	33B2830	(2.0)			(88,833)					(2.0)			(88,833)	405
406	33B2840	(2.0)			(122,176)	(2.0)			(122,176)	(2.0)			(122,176)	406
407	33B2850	(3.0)			(150,762)									407
408	33B2860	(1.0)			(70,079)									408
409	33B2870	(1.0)			(70,458)									409
410	33B2880	(5.0)			(276,221)									410
411	33B3410				(200,000)								(150,000)	411
412	33B6130	(5.0)			(370,086)	(5.0)			(370,086)					412
413	33B6190				(69,295)									413
414	33B6270	(1.0)			(39,206)									414
415	33B6310	(1.0)			(38,933)					(1.0)			(38,933)	415
416	33B6320	(4.0)			(223,500)	(4.0)			(223,500)	(4.0)			(223,500)	416
417	33B6350	(3.0)			(324,667)	(3.0)			(324,667)	(3.0)			(324,667)	417

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
418	33XXXXX									(8.0)			(510,138)	418
419	33B8000						(44,709)						(44,709)	419
420	33B8010						(1,348,181)						(300,000)	420
421	33B8020						(404,724)						(404,724)	421
422	33B8030	(21.0)					(1,052,382)							422
423	33B8040						(623,512)							423
424	33B8100						(102,839)						(102,839)	424
425	33B9500						(201,030)						(201,030)	425
426	33B9510						(8,000)						(8,000)	426
427	33B9520						(6,912)						(6,912)	427
428	33B9530	(1.0)					(32,380)			(1.0)			(32,380)	428
429	33B9540						(30,000)							429
430	33B9550						(300,000)						(200,000)	430
431	33B9560						(341,979)						(250,000)	431
432	33B9570						(375,000)						(400,000)	432
433	33B9580						(150,000)							433
434	33B9590	(1.0)					(78,353)			(1.0)			(78,353)	434
435	33B9600	(16.0)					(885,229)							435
436	33B9610	(10.0)					(334,349)							436
437	33B9620						(49,192)							437
438	33B9630	(1.0)					(41,183)							438
439	33B9640	(10.0)					(653,254)							439
440	33B9650	(12.0)					(665,825)							440
441	33B9660	(1.0)					(63,843)			(1.0)			(63,843)	441
442	33B9670	(9.0)					(461,987)							442
443	33B9680	(8.0)					(552,449)							443
444	33B9700						(1,207,635)							444
445	33B9710												(500,000)	445

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
466	33B2700				(120,000)				(40,000)				(120,000)	466
467	33B3300				(21,000)								(21,000)	467
468	33B3400				(162,790)									468
469	33B3500				(8,096,076)		(2,698,692)						(2,698,692)	469
470	33B3700				(345,435)				(115,145)				(115,145)	470
471	33B3750				(30,000)				(10,000)				(30,000)	471
472	33B3800				(240,000)						(240,000)			472
473	33B3880								(80,000)				(80,000)	473
474	33B3900								(168,888)				(168,888)	474
475	33B4000								(124,800)				(124,800)	475
476	33B4500								(65,000)				(65,000)	476
477	33B5000				(389,241)		(640,993)							477
478	33B5400								(100,000)				(100,000)	478
479	33B5500								(5,000)				(15,000)	479
480	33B6200								(4,600)				(4,600)	480
481	33B7070												(854,000)	481
482	33B7300								(6,667)				(20,000)	482
483	33B7350								(92,000)				(92,000)	483
484	33B7600								(50,000)				(150,000)	484
485	33B7800								(206,801)					485
486	33B7850								(80,000)				(80,000)	486
487	33B7900				(9.0)		(1,676,117)							487

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
488	33B8100				(32,458)				(10,819)				(32,458)	488
489	33B8300				(865,859)								(865,859)	489
490	33B8400				(53,000)				(53,000)					490
491	33B8500				(800,000)				(266,667)				(266,667)	491
492	33B9050				(210,000)				(70,000)					492
493	33B9100				(150,000)				(150,000)				(150,000)	493
494	33B9300				(60,000)				(20,000)				(60,000)	494
495	33B9400				(77,700)								(77,700)	495
496	33B9500				(5,000)				(5,000)					496
497	33B9600				(91,902)				(30,634)				(91,902)	497
498	33G0040					(23.0)	(443,701)		(692,380)	(25.0)	(1,096,058)		(144,410)	498
499	33G0050										(30,000)			499
500	33G0060												(749,228)	500
501	33V0600					(12.0)	(1,003,569)		(254,229)	(6.0)			(555,844)	501
502	33V7910					(1.0)			(83,806)	(1.0)			(83,806)	502
503	330F000								(2,913,783)				(2,913,783)	503
504	330L100						(11,183)		(126,466)					504
505	33001C0								(36,670)					505
506	340C100								(100,844,770)					506
507	340C200						100,844,770							507
508	3400820												(52,930)	508
509	3400830												52,930	509
510	3404000						(240,000)							510
511	3404010												240,000	511

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12							
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
512	3406050									(4.0)	(749,228)			512	
513	3406060									4.0			749,228	513	
514	3406260										(639,510)			514	
515	3406270												639,510	515	
516	3406110										(927,032)			516	
517	3406120												927,032	517	
518	3406280										(5,615)			518	
519	3406290												5,615	519	
520	3408100												(155,841)	520	
521	3408110												155,841	521	
522	3408200												(155,841)	522	
523	3408210												155,841	523	
524	3409920												(150,000)	524	
525	3409930												150,000	525	
526	TOTAL FISH AND WILDLIFE CONSERVATION COMMISSION		(178.0)	(4,254,184)	0	(24,400,340)	(97.0)	91,792,259	0	(106,323,556)	(49.0)	(4,678,701)	0	(8,869,711)	526
527	LOTTERY														527
528	33XXXXX	REDUCTIONS DUE TO SPAN OF CONTROL REVIEW/ VACANCIES												(712,300)	528
529	33B0090	POTENTIAL REDUCTION TO PAID ADVERTISING AND PROMOTION CATEGORY												(10,942,590)	529
530	33B0920	POTENTIAL REDUCTION TO ADVERTISING AGENCY FEES - PERCENTAGE OF REDUCTION TO PAID ADVERTISING PROMOTION												(1,094,259)	530
531	33B0930	POTENTIAL REDUCTION - COMPULSIVE GAMBLING PROGRAM												(1,119,000)	531
532	33B0940	POTENTIAL REDUCTION - AMERICANS WITH DISABILITIES COMPLIANCE ACTIVITIES	(10.0)											(630,817)	532
533	33B0950	POTENTIAL REDUCTION - LEASE OF INSTANT TICKET VENDING MACHINES												(5,010,600)	533

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
534	33B0970	POTENTIAL REDUCTION - ELIMINATE BUSINESS DEVELOPMENT UNIT	(5.0)			(453,071)								534
535	33B0980	POTENTIAL REDUCTION - ELIMINATE STRATEGIC PARTNERSHIPS	(1.0)			(835,720)								535
536	330L100	OFFICE AND BUILDING LEASE SAVINGS							(362,037)					536
537	3302500	WORKFORCE REDUCTION					(13.0)		(723,204)					537
538	3303000	REDUCE COMPULSIVE GAMBLING PROGRAM							(1,119,000)				(89,520)	538
539		TOTAL LOTTERY	(16.0)	0	0	(20,086,057)	(13.0)	0	0	(2,204,241)	(23.0)	0	0	(1,432,637)
540		MANAGEMENT SERVICES												540
541	33B7000	FIFTEEN PERCENT REDUCTION - OTHER PERSONAL SERVICE AND INFORMATION TECHNOLOGY SERVICES				(192,089)								541
542	33B7010	FIFTEEN PERCENT REDUCTION - OPERATING CAPITAL OUTLAY				(7,988)							(7,988)	542
543	33B7020	SERVICES AND CONTRACTED SERVICES		(4,252)		(154,287)								543
544	33B7040	FIFTEEN PERCENT REDUCTION - STATE CAPITOL - MAINTENANCE AND REPAIR				(50,000)							(50,000)	544
545	33B7050	FIFTEEN PERCENT REDUCTION - EXPENSES				(458,178)							(218,043)	545
546	33B7060	GENERAL REVENUE		(52,670)										546
547	33B7070	CONTRACTED SERVICES, AND DATA PROCESSING				(54,794)								547
548	33B7080	FLORIDA DEPARTMENT OF LAW ENFORCEMENT				(1,035,785)								548
549	33B7090	FIFTEEN PERCENT REDUCTION - OTHER PERSONAL SERVICES, OPERATING CAPITAL OUTLAY, DATA PROCESSING SERVICES				(34,128)								549
550	33B7100	FIFTEEN PERCENT REDUCTION - EXPENSES AND DATA PROCESSING				(321,733)								550
551	33B7110	FIFTEEN PERCENT REDUCTION - ADMINISTRATIVE OVERHEAD		(6,968)										551
552	33B7120	FIFTEEN PERCENT REDUCTION - CONTRACTED LEGAL SERVICES				(10,000)							(10,000)	552
553	33B7130	FIFTEEN PERCENT REDUCTION - SALARIES AND BENEFITS	(1.0)	(305,092)		(483,447)								553
554	33B7140	FIFTEEN PERCENT REDUCTION - MAINTENANCE AND REPAIR REIMBURSEMENT				(143,938)								554
555	33B7150	FIFTEEN PERCENT REDUCTION - EXPENSES AND CONTRACTED SERVICES				(7,500)								555
556	33B7160	FIFTEEN PERCENT REDUCTION - EXPENSES, CONTRACTED SERVICES AND UTILITIES				(5,268,250)								556
557	33B7170	MANAGEMENT PROGRAM	(11.0)	(894,369)		(629,764)								557
558	33B7180	FIFTEEN PERCENT REDUCTION - SALARY AND BENEFITS - EMPLOYEE FURLOUGH		(161,479)		(6,838,485)								558
559	33B7190	FIFTEEN PERCENT REDUCTION - SALARIES AND BENEFITS - CRITICAL NEEDS	(5.0)	(254,269)										559

Issue Code	Issue Title	AGENCY SCH VIII B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12					
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
560	33B7200				(261,095)								560
561	33B7210				(174,379)								561
562	33B7220		(66,395)										562
563	33B7230				(1,922,916)								563
564	33B7240				(1,708,333)								564
565	33B7250				(8,565)								565
566	33B7260				(310,772)								566
567	33B7270				(373,400)								567
568	33B7280		(4,844)										568
569	33B7290		(2,550)										569
570	33B7300				(4,721,604)								570
571	33B7310		(35,519)										571
572	33B7330				(16,580)								572
573	33B7340				(151,100)								573
574	33B7350				(65,854)							(65,854)	574
575	33B7360				(33,600)								575
576	33B7370				(117,966)								576
577	33B7380				(3,015,000)								577
578	33B7410		(21,002)										578
579	33B7520				(80,000)							(80,000)	579
580	33B7530				(4,295)							(4,295)	580
581	33B7600				(20,000)								581

Issue Code	Issue Title	AGENCY SCH VIII B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12							
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS		
582	33B7610				(360,298)								582		
583	33B7630		(69,822)		(16,114)								583		
584	33B7640	(1.0)			(52,562)								584		
585	33G0100				(64,970)								585		
586	33G0420					(30.0)	(1,750,000)		(8.5)	(446,854)			586		
587	33H0400												587		
588	33V0030					(11.0)	(898,576)		(12.0)	(898,576)		(738,024)	588		
589	33V0040					(5.0)	(575,322)		(5.0)	(467,896)		(107,426)	589		
590	33V0060					(4.0)				(435,611)			590		
591	3308190								(3.0)			(152,774)	591		
592	33V0340											(700,000)	592		
593	330L100						(19,839)			(68,422)			593		
594	3300110									(1,708,333)		(1,708,333)	594		
595	3300130						(35,519)				(35,519)		595		
596	3300150						(30,000)					(30,000)	596		
597	3300180									(16,580)		(16,580)	597		
598	3300190									(16,800)		(16,800)	598		
599	3301100						(17,000)				(17,000)		599		
600	3308060					(3.0)	(231,009)		(1.0)			(125,652)	600		
601	3311210											(1,920,564)	601		
602	3400320								(2.0)	(319,227)			602		
603	3400330								2.0			319,227	603		
604	340C100									(47,382,300)			604		
605	340C200						47,382,300						605		
606	TOTAL MANAGEMENT SERVICES		(18.0)	(1,879,231)	0	(29,406,287)	(53.0)	43,825,035	0	(50,257,810)	(29.5)	(2,185,072)	0	(5,633,106)	606
607	SOUTHWOOD SHARED RESOURCE CENTER													607	

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
608	33B7630													608
609	33G1010													609
610	33001C0													610
611														611
612														612
613	33B1040													613
614	33B1050													614
615	33B1070													615
616	33B1090													616
617	33B1100													617
618	33B1110													618
619	33B1120													619
620														620
621														621
622	33B0190													622
623	33B0290													623
624	33B0400													624
625	33B0410													625
626	33B0420													626
627	33B0430													627
628	33B0440													628
629	33B0460													629
630	33B0470													630
631	33B0530													631

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12							
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS		
632	33B0540	REDUCE CONSUMER OUTREACH	(2.0)			(141,348)	(2.0)	(141,350)		(2.0)			(141,348)	632	
633	33B0550	ELIMINATE REPORTS	(3.0)			(182,398)	(2.0)	(117,824)		(3.0)			(182,398)	633	
634	33B0560	ELIMINATE SERVICE EVALUATIONS	(2.0)			(144,812)				(2.0)			(144,812)	634	
635	33B0570	REDUCE ELECTRIC SAFETY INSPECTIONS	(2.0)			(164,944)								635	
636	33B0580	REDUCE GAS SAFETY INSPECTIONS	(2.0)			(166,623)								636	
637	33B0590	REDUCE CUSTOMER COMPLAINT HANDLING	(4.0)			(325,876)	(2.0)	(147,854)		(2.0)			(162,938)	637	
638	33B0600	REDUCE INFORMATION TECHNOLOGY SUPPORT	(2.0)			(171,793)	(2.0)	(185,615)		(2.0)			(171,793)	638	
639	33B0610	REDUCE OVERSIGHT OF COST RECOVERY CLAUSES	(2.0)			(154,681)								639	
640	33B0620	ADDITIONAL REDUCTIONS TO MANAGERIAL AND/OR ADMINISTRATIVE SUPPORT	(5.0)			(388,467)				(5.0)			(388,467)	640	
641	330L100	OFFICE AND BUILDING LEASE SAVINGS						(13,912)						641	
642	330VXXX	ELIMINATE VACANT POSITIONS								(6.0)			(368,548)	642	
643	330XXXX	REDUCTIONS DUE TO SPAN OF CONTROL REVIEW											(105,137)	643	
644	340C100	TRANSFER TO GENERAL REVENUE - DEDUCT										(27,690,539)		644	
645	340C200	TRANSFER FROM TRUST FUND - ADD						27,690,539						645	
646		TOTAL PUBLIC SERVICE COMMISSION	(59.0)	0	0	(4,114,164)	(23.0)	26,179,586	0	(27,690,539)	(35.0)	0	0	(2,446,291)	646
647		REVENUE												647	
648	3350050	ELIMINATE VACANT POSITIONS								(60.0)	(3,233,840)			648	
649	33XXXXX	REDUCTION DUE TO SPAN OF CONTROL REVIEW								(5.0)	(283,575)			649	
650	33B3830	REDUCE OPERATING CAPITAL OUTLAY IN INFORMATION SERVICES PROGRAM			(250,000)			(250,000)			(250,000)			650	
651	33B4660	ELIMINATE SHAREPOINT CONSULTANT CONTRACT IN INFORMATION SERVICES PROGRAM			(200,000)			(200,000)			(200,000)			651	
652	33B4880	REDUCE PURCHASE OF SERVICE COSTS THROUGH CONTRACT RENEGOTIATIONS									(51,000)		(99,000)	652	
653	33B5000	ELIMINATION OF QUALITY ASSURANCE SOFTWARE			(42,320)						(42,320)			653	
654	33B4700	ELIMINATE AWARDS RECOGNITION TOKENS			(44,000)			(44,000)			(44,000)			654	
655	33B4710	ELIMINATE TWO POSITIONS IN EXECUTIVE SUPPORT PROGRAM	(2.0)		(90,000)					(2.0)	(90,000)			655	
656	33B5010	REDUCE EXPENSES - EXEC DIRECTION			(7,000)						(7,000)			656	
657	33B5020	REDUCE TRAVEL EXPENSES - EXEC DIRECTION			(15,000)						(15,000)			657	
658	33V1890	REDUCE EXECUTIVE DIRECTION												658	
659		Office of Workforce Management								(9.0)	(880,000)			659	
660		Office of General Counsel								(4.0)	(306,000)			660	
661		Office of Inspector General								(5.0)	(221,000)			661	
662	33V3010	REDUCE CHILD SUPPORT ENFORCEMENT PROGRAM												662	
663		Case Processing - Education and Assistance								(90.0)	(3,154,644)		(6,123,721)	663	
664		Compliance - Determination of Support Orders								(46.0)	(892,980)		(1,733,432)	664	
665		Resolve Compliance Discrepancies								(270.0)	(5,829,913)		(11,316,890)	665	

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE		TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS
666	33B4810													666
			(102,000)		(198,000)						(1,200,000)		(2,329,412)	
667	33B3860													667
			(16,978)		(32,948)						(16,978)		(32,948)	
668	33B4600													668
			(26,318)		(51,087)						(26,318)		(51,087)	
669	33B4610													669
			(17,372)		(33,722)						(17,372)		(33,722)	
670	33B4890													670
		(15.0)	(224,848)		(436,471)					(15.0)	(224,848)		(436,471)	
671	33B4620													671
			(23,717)		(46,040)						(23,717)		(46,040)	
672	33B4870													672
			(56,794)		(110,247)						(56,794)		(110,247)	
673	33B4900													673
			(49,058)		(95,230)									
674	33B4910													674
			(102,000)		(798,000)									
675	33B4920													675
			(31,620)								(31,620)		(61,380)	
676	33B4800													676
			(18,680)		(36,260)						(18,680)		(36,260)	
677	33V3010													677
678											(1.0)		(68,000)	678
											(67.0)		(4,520,796)	679
680											(4.0)		(246,000)	680
											(2.0)		(135,229)	681
682	33V0050													682
683											(26.0)		(1,433,354)	683
											(63.0)		(3,833,788)	684
684													(1,163,324)	684
											(30.0)		(1,326,523)	685
686	33B4500													686
			(39,382)								(39,382)			
687	33B4510													687
			(30,272)								(30,272)			
688	33B4520													688
			(325,000)								(325,000)			
689	33B4940													689
			(3,994)								(3,994)			
690	33B4960													690
			(272,137)		(727,863)						(272,137)		(727,863)	
691	33B4950													691
			(253,472)								(253,472)			
692	33B4830													692
			(320,000)								(320,000)			
693	33B4720													693
			(194,184)											

Issue Code	Issue Title	AGENCY SCH VIII-B-2 REDUCTIONS			GOVERNOR'S RECOMMENDATIONS FY 2011-12			SENATE DRAFT REDUCTIONS FY 2011-12						
		FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	GENERAL REVENUE	ALL TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	
694	33B4820													694
			(117,234)		(227,572)									
695	33B4780													695
			(250,000)		(250,000)						(250,000)		(250,000)	
696	33B4790													696
			250,000		250,000						250,000		250,000	
697	33B4760													697
			(200,000)		(200,000)						(200,000)		(200,000)	
698	33B4770													698
			200,000		200,000						200,000		200,000	
699	33B4080/ 33B4090													699
			(1,200,000)		1,200,000									
700	33B4130/ 33B4120													700
			(13,700,000)		13,700,000									
701	33B4140/ 33B4150													701
			(442,000)		442,000									
702	33B4160/ 33B4170													702
			(280,866)		280,866									
703	33B4840/ 33B4870													703
			(13,500,000)		13,500,000									
704	33B4560													704
			(3,800,000)		3,800,000									
705	33B4570													705
			(7,200,000)		7,200,000									
706	33B4990													706
			(189,739)											
707	33V0040													707
						(105.0)	(4,372,798)				(764,880)			
708	33V0120													708
						(49.0)	(4,364,537)							
709	330F000													709
											(1,089,847)			
710	330L100													710
											(965,079)		(736,825)	
711	33001C0													711
											(76,035)			
712	340C100													712
											(66,524,464)			
713	340C200													713
							66,524,464							
714	3403810													714
											(750,000)		(750,000)	
715	3403820													715
											750,000		750,000	
716	TOTAL REVENUE		(17.0)	(43,185,985)	0	37,329,426	(154.0)	55,857,361	0	(69,116,016)	(699.0)	(29,925,546)	0	(25,136,937)
717	GRAND TOTAL		(1,203.5)	(65,606,992)	0	(175,714,972)	(972.0)	811,028,545	0	(955,980,575)	(1,828.0)	(61,436,581)	0	(114,389,994)

Line No.	Bill	Issue	Description
General Govt. Appropriations Subcommittee - DRAFT			
1		DACS	1) Consolidates Division of Dairy into Food Safety; 2) Transfer Motor Vehicle Lemon Law & Price Gouging to Attorney General; 3) Allows for expanded use of General Inspection Trust Fund.
2		FWC	Eliminates Alligator Marketing Program (DACS & FWC)
3		DOR Property Tax	Tax roll assistance reductions.
4		DOR Child Support Enforcement	Change in mail services, federal food assistance cooperation option.
5		DOR General Tax Administration	Eliminate filing liens DOR pays to Clerks of Court
6		DMS	1) Eliminate Executive Aircraft program 2) Telecommunications/Suncom; 3) Building construction and artwork revisions.
7		Public Employees Relations Commission	Authorize commissioners as part-time to solve trust fund cash shortage.
8		DEP	1) Redirect \$8m from Water Management Lands TF to GR; 2) Redirect \$20m from Inland Protection TF to GR; 3) Maximize federal funding for administrative costs for Drinking & Wastewater Revolving Loan Programs.
9		DFS	1) Risk Management Assessment Programs/Drug repackaging Program Workers' Compensation; 2) Eliminates the Check Cashing Program
10		Citizens Insurance Corp	Develop transparent and accountable statutory procurement policy for Citizens Insurance Corp.
11		DBPR Federal Grants Trust Fund Creation	Create Federal Grants Trust Fund in DBPR to accommodate FL Building Commission being transferred from DCA and Federal Block Grant from EOG.