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# Policy and Budget Council

## Meeting Packet

September 27, 2007  
9:00 a.m.  
212 Knott Building

# Potential Adjustments to Fiscal Year 2007-2008 Appropriations



# **The Florida House of Representatives**

## **Policy & Budget Council**

**Marco Rubio**  
Speaker

**Ray Sansom**  
Chair

**Meeting Agenda**  
**Thursday, September 27, 2007**  
**212 Knott Building**  
**9:00 a.m.**

- I. Call to Order**
- II. Roll Call**
- III. Workshop on the proposed adjustments to  
Fiscal Year 2007-2008 appropriations**
- IV. Adjournment**



Potential Adjustments to Current Year Appropriations

#	Agency	Issue Title	Fiscal Year 2007-08 Adjustments			
			FTE	GR Fund	Other Funds	Total
<b>Economic Expansion and Infrastructure</b>						
1	AWI	Agency Administrative Efficiencies		(229,110)		(229,110)
2	AWI	Fund Shift to Available Trust Funds for Workforce Florida, Inc. Operations		(280,000)	280,000	
3	AWI	Reduce Excess Funding for Citizen Soldier Program		(220,000)		(220,000)
4	AWI	Reduce Excess Funding for the Displaced Homemaker Program		(23,676)		(23,676)
5	AWI	Reduce Excess Salary Dollars for the Office of Early Learning		(900,000)		(900,000)
6	AWI	Fund Shift to Available Federal Dollars for the School Readiness Program		(3,637,276)	3,637,276	
7	AWI	Reduce Funding for Early Learning Information System		(1,686,887)		(1,686,887)
	<b>Total Agency for Workforce Innovation</b>		-	<b>(6,976,949)</b>	<b>3,917,276</b>	<b>(3,059,673)</b>
1	DCA	Reduce Excess Funding for Salaries and Benefits		(309,973)		(309,973)
	<b>Total Community Affairs</b>		-	<b>(309,973)</b>	-	<b>(309,973)</b>
1	DCA-DEM	Reduce Excess Funding for Salaries and Benefits		(83,318)		(83,318)
2	DCA-DEM	Fund Shift State Logistic Response Center From General Revenue To Emergency Management Preparedness & Assistance Trust Fund		(2,100,000)	2,100,000	
	<b>Total Emergency Management</b>		-	<b>(2,183,318)</b>	<b>2,100,000</b>	<b>(83,318)</b>
1	HSMV	Reduce Frame Relay Budget, Kirkman Data Center Program		(349,270)	(366,800)	(366,800)
2	HSMV	Reduce Overhead Costs, Kirkman Data Center Program		(10,000)		(349,270)
3	HSMV	Reduce Contracted Services for Kirkman Data Center Cleaning		(679,759)	366,800	(10,000)
4	HSMV	Reduce Excess Funding, Kirkman Data Center Program				(312,959)
5	HSMV	Reduce Excess Budget Authority for Commercial Driver License Background Check Fees			(324,000)	(324,000)
6	HSMV	Reduce Contracted Services Category			(500,000)	(500,000)
7	HSMV	Reduce Obsolete Funding for FHP Communication Line Expenses		(840,000)		(840,000)
8	HSMV	Reduce Printing Of Uniform Traffic Citations by Converting to Electronic Citations			(50,000)	(50,000)
9	HSMV	Reduce Vacant Positions-FHP Office of Public Affairs	(1)	(106,340)		(106,340)
10	HSMV	Reduce Vacant Positions-FHP Investigations Program	(2)	(96,159)		(96,159)
11	HSMV	Reduce Vacant Positions-FHP Troopers	(50)	(2,942,278)	(57,000)	(2,999,278)
12	HSMV	Reduce Vacant Positions- FHP (Non-Sworn) Computer Systems Specialist	(4)	(183,732)		(183,732)
13	HSMV	Reduce Recruit Training At The Florida Highway Patrol Academy		(1,069,700)	(175,000)	(1,244,700)
14	HSMV	Fund Shift Acquisition Of Motor Vehicles from General Revenue to Operating Trust		(500,000)	500,000	
15	HSMV	Fund- Florida Highway Patrol			(182,880)	(182,880)
16	HSMV	Maintain Co-located Driver License Office In Lakeland, Polk County	(4)		(82,933)	(82,933)
	<b>Total Highway Safety and Motor Vehicles</b>		<b>(61)</b>	<b>(6,777,238)</b>	<b>(871,813)</b>	<b>(7,649,051)</b>

Potential Adjustments to Current Year Appropriations

		Fiscal Year 2007-08 Adjustments				
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
1	EOG-OTTED	Agency Administrative Efficiencies		(123,100)		(123,100)
	<b>Total Office of Tourism, Trade &amp; Economic Development</b>		-	<b>(123,100)</b>	-	<b>(123,100)</b>
1	DOS	Reduce State Aid To Libraries		(589,673)		(589,673)
2	DOS	Eliminate Funding for Publication of the Florida History and the Arts Magazine and the Florida Preservation News Biannual Newsletter		(131,153)		(131,153)
3	DOS	Reduce Rent Expense Due to Facility Consolidation		(85,000)		(85,000)
4	DOS	Reduce Excess Funding for Petition Signature Verification		(50,000)		(50,000)
5	DOS	Eliminate Funding for Cultural Program Publications (State Touring Program Roster and the Division of Cultural Affairs Newsletter)		(32,400)		(32,400)
6	DOS	Fund Shift Recurring Costs in Historical Resources from General Revenue to Grants and Donations Trust Fund (CARL Funds)		(1,238,710)	1,238,710	
7	DOS	Reduce Excess Funding Due to Building Rent Reductions Accomplished in FY 2006-07		(202,486)		(202,486)
	<b>Total State</b>		-	<b>(2,329,422)</b>	<b>1,238,710</b>	<b>(1,090,712)</b>
	<b>Total Economic Expansion and Infrastructure Council</b>		<b>(61)</b>	<b>(18,700,000)</b>	<b>6,384,173</b>	<b>(12,315,827)</b>



Potential Adjustments to Current Year Appropriations

		Fiscal Year 2007-08 Adjustments				
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
<b>Environmental and Natural Resources</b>						
1	ACS	Eliminate Farm Share Positions	(2)		(105,143)	(105,143)
2	ACS	Reduce Aims Maintenance		(50,000)		(50,000)
3	ACS	Reduce 1 Ops And Contracted Services In Agmic - Data Center		(12,652)		(12,652)
4	ACS	Fund Shift Gr To Pest Control TF In Division Of Aes Based On Current Revenue Projections		(112,964)	112,964	
5	ACS	Fund Shift General Revenue To General Inspection Trust Fund In Consumer Services Based On Current Revenue Projections		(295,900)	295,900	
6	ACS	Reduce Expense Authority In Animal Industry Related To Brucella Vaccine And Travel Expenses And Other Personal Services Authority		(95,000)		(95,000)
7	ACS	Reduce Contracted Services For The Division Of Animal Industry		(46,611)		(46,611)
8	ACS	Eliminate 1 Position And Related Expense Authority For The Motor Fuel Marketing Program In The Division Of Standards	(1)	(90,386)		(90,386)
9	ACS	Reduction In Expenses And Contracted Services For Promotional Support		(107,923)		(107,923)
10	ACS	Reduction In Operating Capital Outlay In Agmic - Data Center		(213,452)		(213,452)
11	ACS	Eliminate 2 FTE In Bur Of Comp Monitoring, 1 FTE In Bur Of Feed, Seed & Fert, 1 FTE, Exp, Cont Svcs For Bur Of Entomology	(4)	(177,385)		(177,385)
12	ACS	Eliminate Position And Downgrade Another Position In Animal Industry For Salary Authority Reduction	(1)	(106,507)		(106,507)
13	ACS	Eliminate 2 Positions in the Pesticide Labs In The Division Of Agricultural Environmental Services	(2)	(66,323)		(66,323)
14	ACS	Fund Shift Medfly Program		(583,916)	583,916	
15	ACS	Eliminate 3 FTE & Related Expenses Overtime And DMS Authority For The Office Of Law Enforcement's Interdiction Stations	(3)	(179,430)		(179,430)
16	ACS	Fund Shift Chipola Inmate Work Camp		(225,917)	225,917	
17	ACS	Fund shift Forestry Expense from GR to Incidental TF		(500,000)	500,000	
18	ACS	Fund Shift Expense from GR to TF for Marketing Program		(105,143)	105,143	
		<b>Total Agriculture and Consumer Services</b>	<b>(13)</b>	<b>(2,969,509)</b>	<b>1,718,697</b>	<b>(1,250,812)</b>
1	DEP	Expenses Funding - General Revenue		(76,358)		(76,358)
2	DEP	Other Personal Services Funding- Trust Funds		(1,042,771)		(1,042,771)
3	DEP	Expenses Funding - Trust Funds		(1,114,390)		(1,114,390)
4	DEP	Operating Capital Outlay Funding - Trust Funds		(242,312)		(242,312)
5	DEP	Other Personal Services Funding- General Revenue		(23,980)		(23,980)
6	DEP	Shift Salaries And Benefits Appropriations From General Revenue To Administrative Trust Fund - District Offices	(23)	(2,345,443)		(2,345,443)
7	DEP	Shift Salaries And Benefits Appropriations To Administrative Trust Fund From General Revenue - District Offices	23		2,345,443	2,345,443

Potential Adjustments to Current Year Appropriations

Fiscal Year 2007-08 Adjustments						
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
8	DEP	Integrated Management System Project-div Of Resource Assessment & Management			(2,237,325)	(2,237,325)
9	DEP	Shift Salaries And Benefits Appropriation From General Revenue To Grants And Donations Trust Fund- Water Resources	(5)	(504,285)		(504,285)
10	DEP	Transfer Salaries And Benefits Appropriation To Grants And Donations Trust Fund From General Revenue - Water Resource	5		504,285	504,285
11	DEP	Shift Salaries And Benefits Appropriation From General Revenue To Inland Protection Trust Fund - Law Enforcement	(7)	(376,827)		(376,827)
12	DEP	Shift Salaries And Benefits Appropriation To Inland Protection Trust Fund From General Revenue - Law Enforcement	7		376,827	376,827
13	DEP	FCO - Petroleum Tank Cleanup - Preapprovals			(7,350,000)	(7,350,000)
14	DEP	Reduction of Cutler Bay Stormwater Utility & Management Projects Plan		(200,000)		(200,000)
15	DEP	Eliminate Public Outreach Office	(7)		(451,197)	(451,197)
16	DEP	Reduce Office of External Affairs	(8)		(514,750)	(514,750)
17	DEP	Transfer To Fish And Wildlife Conservation Commission For The Marine Conservation Trust Fund			2,303,598	2,303,598
18	DEP	FCO - Growth Management Revenue - DOC Stamps			(30,000,000)	(30,000,000)
		<b>Total Environmental Protection</b>	<b>(15)</b>	<b>(3,526,893)</b>	<b>(37,622,592)</b>	<b>(41,149,485)</b>
1	FWC	Fund Shift General Revenue to Administration Trust Fund		(1,500,000)		(1,500,000)
2	FWC	Fund Shift to Admin Trust Fund from General Revenue			1,500,000	1,500,000
3	FWC	Fund Shift-Law Enforcement GR to Marine Resources Conservation TF		(2,303,598)		(2,303,598)
4	FWC	Fund Shift- To Marine Resources Conservation from Law Enforcement General Revenue			2,303,598	2,303,598
		<b>Total Fish and Wildlife Conservation Commission</b>	<b>-</b>	<b>(3,803,598)</b>	<b>3,803,598</b>	<b>-</b>
		<b>Total Environmental and Natural Resources Council Appropriations Adjustments</b>	<b>(28)</b>	<b>(10,300,000)</b>	<b>(32,100,297)</b>	<b>(42,400,297)</b>
		<b>Department of Environmental Protection</b>				
1	DEP	FCO - Growth Management Revenue - DOC Stamps- See Line 18 DEP		30,000,000		30,000,000
		<b>Total Environmental and Natural Resources Council Redirections</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>	<b>30,000,000</b>
		<b>Total Environment &amp; Natural Resources Impact to General Revenue</b>		<b>(40,300,000)</b>		<b>(40,300,000)</b>
		<b>Redirection of Trust Fund Revenue to General Revenue</b>				



**POTENTIAL HOUSE CONFORMING BILLS**

<b>COUNCIL</b>	<b>SHORT TITLE</b>	<b>DESCRIPTION</b>
<b>1 ENRC</b>	DOC Stamp	Redirects DOC Stamp revenues from Water Sustainability Trust Fund to General Revenue
<b>2 ENRC</b>	Excise Taxes on Fuels and Other Pollutants	Redirects revenues from Inland Protection TF to the Coastal Protection TF within the Department of Environmental Protection.
<b>3 ENRC</b>	Budget Restrictions on FWCC	Eliminates the prohibition of the Legislature to reduce General Revenue funding for certain areas of the FWCC below those levels appropriated in 1988-89.



Potential Adjustments to Current Year Appropriations

		Fiscal Year 2007-08 Adjustments				
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
<b>Government Efficiency and Accountability</b>						
1	LOT	Reduction To Salaries And Benefits			(300,000)	(300,000)
2	LOT	Reduction To Other Personal Services			(250,000)	(250,000)
3	LOT	Reduction To Operating Capital Outlay			(250)	(250)
4	LOT	Reduction To Law Enforcement Salary Incentive Payments			(2,340)	(2,340)
5	LOT	Reduction To Operating Expenses			(600,000)	(600,000)
	<b>Total Lottery</b>		-	-	<b>(1,152,590)</b>	<b>(1,152,590)</b>
1	DMS	Reduction Due to Decrease in Benefit Forecast Assumption - Florida National Guard Pension Funding		(500,000)		(500,000)
2	DMS	Reduction to Office of Supplier Diversity	(7)		(284,954)	(284,954)
3	DMS	Elimination of Funding for the Office of Efficient Government	(10)	(1,371,089)		(1,371,089)
4	DMS	Reduction To Public Employees Relations Commission	(2)	(110,103)	(6,626)	(116,729)
5	DMS	Reduction to Commission On Human Relations	(6)	(253,083)		(253,083)
6	DMS	Reduction to Wireless Services	(3)	(200,000)		(200,000)
7	DMS	Reduction to Information Services: MyFlorida.com Web Portal		(200,000)		(200,000)
8	DMS	Delete Vacant Position - Adjudication Of Disputes	(1)		(33,022)	(33,022)
9	DMS	Reduce Temporary Employment - Adjudication Of Disputes			(217,289)	(217,289)
10	DMS	Delete Vacant Position - Workers' Compensation Appeals	(1)		(39,046)	(39,046)
11	DMS	Reduction to Education and Outreach - Commission on Human Relations	(5)	(186,924)		(186,924)
	<b>Total Management Services</b>		<b>(35)</b>	<b>(2,821,199)</b>	<b>(580,937)</b>	<b>(3,402,136)</b>
1	DMA	Reduction to National Guard Tuition Assistance Program		(1,300,000)		(1,300,000)
	<b>Total Military Affairs</b>		-	<b>(1,300,000)</b>	-	<b>(1,300,000)</b>
1	DOR	Reduction of Vacant FTE's - General Tax Administration	(36)	(1,638,464)		(1,638,464)
2	DOR	Reduction to FL System Contract - Child Support Enforcement		(340,000)	(660,000)	(1,000,000)
3	DOR	Reduction In Expenses		(1,209,529)	(1,040,925)	(2,250,454)
4	DOR	Reductions In Contractual Services - General Tax Administration, Property Tax Administration, Information Services, and Administrative Services		(1,597,052)		(1,597,052)
5	DOR	Reduction in Other Personnel Services - General Tax Administration, Property Tax Administration, and Administration Services Program		(145,000)		(145,000)
6	DOR	Reduction of Collection/Division Program Appropriation - General Tax Administration	(4)	(199,677)		(199,677)
7	DOR	Fund Shift To Maximize Federal Funding of the DOR's Payment of the Department of Administrative Hearings Costs		(608,646)	(436,294)	(1,044,940)
8	DOR	Reduction In Appropriation For Providing County Forms - Property Tax Administration		(70,000)		(70,000)

Potential Adjustments to Current Year Appropriations

		Fiscal Year 2007-08 Adjustments				
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
9	DOR	Fund Shift To Maximize Federal Funding To The Department Payment Of The Department Of Administrative Hearings Costs			1,044,940	1,044,940
10	DOR	Reduction in Operating Capital Outlay - Property Tax Administration		(30,000)		(30,000)
11	DOR	FTE Reduction in Tax Processing Using Vacant Positions - General Tax Administration	(3)	(114,781)		(114,781)
12	DOR	FTE Reduction in Taxpayer Aid Using Vacant Positions - General Tax Administration	(3)	(119,676)		(119,676)
13	DOR	FTE Reduction in Compliance Determination Using Vacant Positions - General Tax Administration	(14)	(558,489)		(558,489)
14	DOR	FTE Reduction in Compliance Resolution Using Vacant Positions - General Tax Administration	(3)	(130,502)		(130,502)
15	DOR	FTE Reduction in Refunds Using Vacant Positions - Property Tax Administration	(3)	(85,000)		(85,000)
16	DOR	FTE Reduction - Tangible Personal Property - Property Tax Administration	(8)	(282,721)		(282,721)
17	DOR	FTE Reduction - Operational Assistance - Property Tax Administration	(3)	(101,099)		(101,099)
18	DOR	FTE Reduction - Property Appraisals - Property Tax Administration	(5)	(187,500)		(187,500)
19	DOR	FTE Reduction Using Vacant Positions - Director's Office Clerk - Administrative Services and Executive Support	(2.5)	(72,042)		(72,042)
20	DOR	FTE Reduction - Administrative Services and Executive Support	(1)	(19,130)		(19,130)
21	DOR	FTE Reduction in Director's Office Using Vacant Position - Administrative Services	(1)	(14,291)	(33,346)	(47,637)
22	DOR	FTE Reduction - Records Management - Administrative Services	(1)	(10,397)	(24,261)	(34,658)
23	DOR	FTE Reduction Using Vacant Positions - Information Services	(3)	(130,502)		(130,502)
24	DOR	FTE Reduction Using Vacant Positions - Information Services	(14)	(510,765)	(118,769)	(629,534)
25	DOR	FTE Reduction Using Vacant Positions - Executive Support Staff	(16)	(507,028)	(361,765)	(868,793)
		<b>Total Revenue</b>	<b>(120.5)</b>	<b>(8,682,291)</b>	<b>(1,630,420)</b>	<b>(10,312,711)</b>
		<b>Total Government Efficiency and Accountability Council</b>	<b>(155.5)</b>	<b>(12,803,490)</b>	<b>(3,363,947)</b>	<b>(16,167,437)</b>



Potential Adjustments to Current Year Appropriations

#	Agency	Issue Title	Fiscal Year 2007-08 Adjustments			Total
			FTE	GR Fund	Other Funds	
<b>Healthcare</b>						
1	AHCA	Medicaid Cost Share for Qualified Medicare Beneficiary Services		(57,383,011)	(75,787,123)	(133,170,134)
2	AHCA	Funding for Individuals 65 and over in Private IMDs		(5,170,800)	(6,829,200)	(12,000,000)
3	AHCA	Reduce Vacant Positions In Field Operations And Certificate Of Need Program	(3)		(199,266)	(199,266)
4	AHCA	Reduce Department Expense And Contracted Services		(983,977)	(201,629)	(1,185,606)
5	AHCA	Eliminate Contract With Teaching Nursing Home		(312,500)		(312,500)
6	AHCA	Eliminate Contract With The Patient Safety Corporation		(375,000)		(375,000)
7	AHCA	Eliminate Expenditures For The Family Cafe		(100,000)	(100,000)	(200,000)
8	AHCA	Hospital Inpatient Rate Reduction		(18,369,077)	(24,588,554)	(42,957,631)
9	AHCA	Hospital Outpatient Rate Reduction		(4,927,913)	(6,585,819)	(11,513,732)
10	AHCA	Nursing Home Rate Reduction		(16,198,032)	(21,393,131)	(37,591,163)
11	AHCA	Health Maintenance Organization Rate Reduction		(5,248,762)	(7,005,602)	(12,254,364)
12	AHCA	Reduce Prescription Drug Costs		(7,211,311)	(9,587,711)	(16,799,022)
13	AHCA	Nursing Home Diversion Disenrollment Penalty		(626,313)	(827,187)	(1,453,500)
14	AHCA	Limit Payment of Hospital Claims for Non U.S Citizens/Legal Residents to Federally required Emergency Services		(14,087,252)	(18,605,373)	(32,692,625)
15	AHCA	Nursing Home Diversion Expansion		(1,269,003)	(1,676,003)	(2,945,006)
16	AHCA	Increase Managed Care Enrollment		(201,062)	(268,261)	(469,323)
17	AHCA	Impact to Hospice Rates from Adjusting Nursing Home Rates		(1,312,914)	(1,734,436)	(3,047,350)
18	AHCA	Nursing Home Expenditure Adjustment		(47,658,696)	(62,884,653)	(110,543,349)
19	AHCA	Transfer Home and Community Based Services Waiver Funding to Medicaid State Plan Services		5,107,802	6,745,998	11,853,800
20	AHCA	Access Services through Medicaid State Plan in Lieu of Waiver		(2,235,231)	(2,952,124)	(5,187,355)
21	AHCA	Delete Unfunded Budget			(23,707,599)	(23,707,599)
22	AHCA	Quality Outcome Measures		(200,000)		(200,000)
23	AHCA	Risk Adjustment Methodology Evaluation		200,000	200,000	400,000
24	AHCA	Children's Special Health Care		1,121,400	2,711,700	3,833,100
		<b>Total Agency for Health Care Administration</b>	<b>(3)</b>	<b>(177,441,652)</b>	<b>(255,275,973)</b>	<b>(432,717,625)</b>
1	DCF	Due To Zone Consolidation	(26)	(1,945,886)		(1,945,886)
2	DCF	Family Safety Contracts - Unobligated Funds		(631,464)		(631,464)
3	DCF	Automated And Live Telephone Services Contract(patlive)		(579,000)	(515,918)	(1,094,918)
4	DCF	Electronic Benefit Transfer Contract		(3,017,298)	(2,835,870)	(5,853,168)
5	DCF	Optional State Supplementation Due To Surplus		(3,458,000)		(3,458,000)
6	DCF	Family Safety Contract Funds		(1,116,629)		(1,116,629)
7	DCF	Cash Assistance - Estimating Conference For Fiscal Year 07-08		(2,707,053)		(2,707,053)

Potential Adjustments to Current Year Appropriations

#	Agency	Issue Title	Fiscal Year 2007-08 Adjustments			Total
			FTE	GR Fund	Other Funds	
8	DCF	Eliminate Recurring Sacwis Project By 50%		(4,019,646)	(12,058,938)	(16,078,584)
9	DCF	Maximize Revenue from Fees for Substance Abuse Programs - Add			1,000,000	1,000,000
10	DCF	Maximize Revenue from Fees for Substance Abuse Programs - Deduct		(1,000,000)		(1,000,000)
11	DCF	Maximize Revenue from Fees for Family Safety Programs - Add			1,200,000	1,200,000
12	DCF	Maximize Revenue from Fees for Family Safety Programs - Deduct		(1,200,000)		(1,200,000)
13	DCF	Programs Funded as Nonrecurring Replace Recurring funds with Non-Recurring Revenue - Add			16,078,584	16,078,584
		<b>Total Children and Family Services</b>	(26)	(19,674,976)	2,867,858	(16,807,118)
1	DEA	Alzheimers Dementia Specific Waiver		(933,888)	(1,329,744)	(2,263,632)
2	DEA	J. Byrd Alzheimer's Center And Research Institute		(7,500,000)	(7,500,000)	(15,000,000)
		<b>Total Elder Affairs</b>	-	(8,433,888)	(8,829,744)	(17,263,632)
1	DOH	Reduce Administrative Resources		(2,864,446)		(2,864,446)
		<b>Total Health</b>	-	(2,864,446)	-	(2,864,446)
1	APD	Transition Waiver Support Coordination From Contracted Services To State Operations - Add	75	1,145,903	1,145,903	2,291,806
2	APD	Transition Waiver Support Coordination From Contracted Services To State Operations - Deduct	(75)	(1,145,903)	(1,513,422)	(2,659,325)
3	APD	Create Alternative Medicaid Funded Placement Options For Forensic Clients - Deduct		(1,350,117)		(1,350,117)
4	APD	Create Alternative Medicaid Funded Placement Options For Forensic Clients - Add		906,056	1,196,650	2,102,706
5	APD	Transfer Home and Community Based Services Waiver Funding to Medicaid State Plan Services		(5,107,802)	(6,745,998)	(11,853,800)
		<b>Total Persons with Disabilities</b>	-	(5,551,863)	(5,916,867)	(11,468,730)
1	DVA	Reduce IT Recurring Base Budget		(76,686)		(76,686)
2	DVA	Reduce Administrative Resources	(2)	(83,382)		(83,382)
		<b>Total Veterans Affairs</b>	(2)	(160,068)	-	(160,068)
		<b>Total Healthcare Council</b>	(31)	(214,126,893)	(267,154,726)	(481,281,619)

**POTENTIAL HOUSE CONFORMING BILLS**

	<b>COUNCIL</b>	<b>SHORT TITLE</b>	<b>DESCRIPTION</b>
1	HCC	Health Care	Revises the method for assigning Medicaid recipients to managed care plans
2	HCC	Alzheimer's Disease Research	Transfers control of the Johnnie B. Byrd, Sr. Alzheimer's Center and Research Institute to USF under a new Board and CEO; removes statutory recurring appropriation; limits use of appropriations to research and related activities; obligates USF to fund the Institute's necessary administrative expenses.





Potential Adjustments to Current Year Appropriations

		Fiscal Year 2007-08 Adjustments				
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
<b>Jobs and Entrepreneurship</b>						
1	DBPR	Pari-mutuel State University System Industry Research			(450,000)	(450,000)
2	DBPR	Beverage Surcharge Program Reduction	(5)	-	(236,571)	(236,571)
3	DBPR	Efficiency Savings - Consolidation of Field Offices	(2)	-	(143,216)	(143,216)
4	DBPR	Pari-mutuel Wagering Equalization		-	(167,959)	(167,959)
5	DBPR	Vacant Positions Over 180 Days	(1)	-	(50,092)	(50,092)
		<b>Total Business and Professional Regulation</b>	<b>(8)</b>	<b>-</b>	<b>(1,047,838)</b>	<b>(1,047,838)</b>
1	DFS	Shift General Revenue Appropriation To Trust - Executive Direction And Consumer Assistance		(536,874)	536,874	
2	DFS	Operating Capital Outlay - Decrease Base Budget For Information Technology		(30,000)		(30,000)
3	DFS	Information Technology Management Structure	(2)	(77,754)	(58,316)	(136,070)
4	DFS	Contracted Services For Aspire Project Accounting And Auditing			(2,000,000)	(2,000,000)
5	DFS	Eliminate Positions Assigned To The Aspire Project - Accounting And Auditing	(4)		(284,550)	(284,550)
6	DFS	Expense Reduction - Decrease Base Budget		(150,000)		(150,000)
7	DFS	Shift General Revenue Appropriation To Trust - Legal Services		(393,977)	393,977	
8	DFS	Reduction of Vacant Position Over 180 Days	(6)	(236,996)	(131,315)	(368,311)
9	DFS	Reduction of Vacant Position Over 90 Days	(6)	(347,101)		(347,101)
10	DFS	Reduction of General Revenue - Expense Reversion		(150,000)		(150,000)
11	DFS	Contracted Services Reduction - Decrease Base Budget		(350,000)		(350,000)
12	DFS	Reduction of Hardware/Software Maintenance for Project ASPIRE			(2,200,000)	(2,200,000)
		<b>Total Financial Services</b>	<b>(18)</b>	<b>(2,272,702)</b>	<b>(3,743,330)</b>	<b>(6,016,032)</b>
1	PSC	Reduction of Positions Vacant Over 180 days	(3)		(147,139)	(147,139)
		<b>Total Public Service Commission</b>	<b>(3)</b>	<b>-</b>	<b>(147,139)</b>	<b>(147,139)</b>
1	DFS-INS	Reduction of Vacant Positions Over 180 Days - Office of Insurance Regulation	(1)		(39,537)	(39,537)
		<b>Total Office of Insurance Regulation</b>	<b>(1)</b>	<b>-</b>	<b>(39,537)</b>	<b>(39,537)</b>
1	DFS-FR	Eliminate Outsourcing Of Mortgage Broker Testing		(161,480)	(1,401,036)	(1,401,036)
2	DFS-FR	Reduction of Vacant Positions - Office of Financial Regulation	(3)		(161,480)	(161,480)
		<b>Total Office of Financial Regulation</b>	<b>(3)</b>	<b>(161,480)</b>	<b>(1,401,036)</b>	<b>(1,562,516)</b>
		<b>Total Jobs and Entrepreneurship Council</b>	<b>(26)</b>	<b>(2,434,182)</b>	<b>(6,378,880)</b>	<b>(8,813,062)</b>
<b>Business &amp; Professional Regulation</b>						
1	DBPR	Pari-mutuel State University System Industry Research		450,000	-	-
2	DBPR	Beverage Surcharge Program Reduction See DBPR Line 2	(5)	236,571	-	-
3	DBPR	Efficiency Savings - Consolidation of Field Offices See DBPR Line 3	(2)	143,216	-	-
		<b>Redirection of Trust Funds to General Revenue</b>				

Potential Adjustments to Current Year Appropriations

#	Agency	Issue Title	Fiscal Year 2007-08 Adjustments				Total
			FTE	GR Fund	Other Funds		
4	DBPR	Pari-mutuel Wagering Equalization See DBPR 4		167,959	-	-	-
		<b>Total Redirection of Trust Funds to General Revenue Business and Professional Regulation</b>	(7)	<b>997,746</b>	-	-	-
<b>Total Jobs and Entrepreneurship Council Impact to General Revenue</b>			-	<b>(3,431,928)</b>	-	-	-

**POTENTIAL HOUSE CONFORMING BILLS**

	<b>COUNCIL</b>	<b>SHORT TITLE</b>	<b>DESCRIPTION</b>
1	JEC	Pari-Mutuel Wagering	Eliminates the requirement that DBPR contract with UF to conduct Pari-Mutuel Wagering research -- resulting in a net increase of \$600,000 annually to General Revenue.



Potential Adjustments to Current Year Appropriations

Fiscal Year 2007-08 Adjustments						
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
<b>Safety and Security</b>						
1	DOC	Fund Shift Employee Housing Cost		(1,378,250)	1,378,250	
2	DOC	Reduce Funding For Substance Abuse Treatment In Prisons		(2,000,000)		(2,000,000)
3	DOC	Reduce Funding For Community Corrections Residential Substance Abuse Programs		(1,000,000)		(1,000,000)
4	DOC	Adjust Funding to Reflect Actual Unit Cost Per Electronic Monitoring Devices		(889,140)		(889,140)
5	DOC	Reduction for Contract Pricing of Private Prison Operations		(1,803,581)		(1,803,581)
6	DOC	Increase Salary and Benefit Lapse		(35,018,060)		(35,018,060)
7	DOC	Reduction in Probation Due to Reduced Caseloads as Result of Declining Number of Supervised Offenders	(75)	(3,908,693)		(3,908,693)
8	DOC	Reduce Recurring GR Appropriations Across Appropriation Categories	(75)	(24,158,565)		(24,158,565)
<b>Total Corrections</b>				<b>(70,156,289)</b>	<b>1,378,250</b>	<b>(68,778,039)</b>
1	JAC-EDS	Base Budget Reduction		(285,967)		(285,967)
2	JAC-EDS	Reduce Capital Collateral Registry Funding		(200,000)		(200,000)
<b>Total Justice Administration Commission</b>				<b>(485,967)</b>	<b>-</b>	<b>(485,967)</b>
1	JAC-SA	Reduce Budget by Amount of Unauthorized Bonuses		(5,685,445)		(5,685,445)
<b>Total State Attorneys</b>				<b>(5,685,445)</b>	<b>-</b>	<b>(5,685,445)</b>
1	JAC-PD	Reduce Budget by Amount of Unauthorized Bonuses		(5,685,797)		(5,685,797)
<b>Total Public Defenders</b>				<b>(5,685,797)</b>	<b>-</b>	<b>(5,685,797)</b>
1	JAC-APP	Reduce Budget by Amount of Unauthorized Bonuses		(185,329)		(185,329)
<b>Total Public Defenders Appellate Division</b>				<b>(185,329)</b>	<b>-</b>	<b>(185,329)</b>
1	JAC-CCR	Reduce Budget by Amount of Unauthorized Bonuses		(156,644)		(156,644)
<b>Total Capital Collateral Regional Counsels</b>				<b>(156,644)</b>	<b>-</b>	<b>(156,644)</b>
1	DJJ	Reduce Grants And Aids - Contracted Services Budget		(140,777)		(140,777)
2	DJJ	Reduce Contract Service Payments For Substance Abuse Services		(34,224)		(34,224)
3	DJJ	Reduce Contract Service Payments For Vocational Education Services		(813,767)		(813,767)
4	DJJ	Reduce Intensive Delinquency Diversion Services		(83,821)		(83,821)
5	DJJ	Reduce Contract Service Payments For Conditional Release Services		(1,057,387)		(1,057,387)
6	DJJ	Reduce Contracted Services Budget		(266,219)		(266,219)
7	DJJ	Reduce Moderate-Risk Bed Capacity		(3,500,715)		(3,500,715)
8	DJJ	Sheriff's Training and Respect (STAR)		(2,150,000)		(2,150,000)
<b>Total Juvenile Justice</b>				<b>(8,046,910)</b>	<b>-</b>	<b>(8,046,910)</b>
1	FDLE	Reduce Witness Protection Program Expenses			(400,000)	(400,000)
2	FDLE	Reduce Funding For Underwater Crime Scene Investigative Training		(500,000)		(500,000)
3	FDLE	Reduce Data Processing And Overtime Authority		(197,000)		(197,000)

Potential Adjustments to Current Year Appropriations

		Fiscal Year 2007-08 Adjustments				
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
4	FDLE	Reduce Funding For Violent Crime And Drug Control Council		(1,300,000)	(1,000,000)	(2,300,000)
5	FDLE	Fund Shift - Operating Trust Fund		(1,200,000)	1,200,000	
6	FDLE	Fund Shift - Criminal Justice Standards And Training Trust Fund		(500,000)	500,000	
7	FDLE	Reduce Funding For Infrastructure Protection		(300,000)		(300,000)
	<b>Total Law Enforcement</b>		-	<b>(3,997,000)</b>	<b>300,000</b>	<b>(3,697,000)</b>
1	DLA	Haitian Refugee Center Reduction		(10,000)		(10,000)
2	DLA	Fund Shift Position From General Revenue To The Crime Stoppers Trust Fund		(105,722)	105,722	
3	DLA	Fund Shift Additional Information Technology Positions From General Revenue To The Admin Trust Fund		(750,000)	750,000	
4	DLA	Increase Salary And Benefit Lapse		(500,000)		(500,000)
	<b>Total Legal Affairs</b>		-	<b>(1,365,722)</b>	<b>855,722</b>	<b>(510,000)</b>
1	PC	Reduce Information Technology Contract Services And Data Line Costs		(170,000)		(170,000)
2	PC	Eliminate Law Enforcement Data Category		(1,932)		(1,932)
3	PC	Eliminate Court Reporters For Board Of Executive Clemency Meetings		(6,300)		(6,300)
4	PC	Freeze Positions - Increase Salary Lapse		(56,235)		(56,235)
	<b>Total Parole Commission</b>		-	<b>(234,467)</b>	-	<b>(234,467)</b>
1	SCS	Reduce Case Management	(10)	(498,127)		(498,127)
2	SCS	Supreme Court Budget Reduction		(190,312)		(190,312)
3	SCS	Executive Direction Budget Reduction		(545,086)		(545,086)
4	SCS	Eliminate Due Process Contingency Fund		(774,334)		(774,334)
5	SCS	Reduce District Court of Appeal	(2)	(359,000)		(359,000)
6	SCS	Fund Shift Due Process Cost Recovery - GR		(576,837)	576,837	
7	SCS	Reduce County Court Operating Budget		(220,736)		(220,736)
8	SCS	Judicial Qualifications Commission Budget Reductions		(101,976)		(101,976)
9	SCS	Reduce Circuit Court Operating Budget		(1,399,926)		(1,399,926)
10	SCS	Reduce Additional Compensation to County Judges		(100,000)		(100,000)
11	SCS	Fund Shift Mediation Expense		(100,000)	100,000	
12	SCS	Fund Court Reporting from Trust Funds		(2,947,511)		(2,947,511)
13	SCS	Fund Shift Court Mediation and Arbitration		(447,004)	447,004	
14	SCS	Fund Court Interpreting from Trust Funds		(539,581)		(539,581)
	<b>Total State Court System</b>		(12)	<b>(8,800,430)</b>	<b>1,123,841</b>	<b>(7,676,589)</b>
	<b>Total Safety and Security Council</b>		(87)	<b>(104,800,000)</b>	<b>3,657,813</b>	<b>(101,142,187)</b>





Potential Adjustments to Current Year Appropriations

		Fiscal Year 2007-08 Adjustments						
#	Entity Issue Title	FTE	General Revenue	General Revenue (NR)	Lottery	State School TF	All Funds	
<b>Schools and Learning</b>								
1	EEL Transfer Voluntary PreK to AWI	-	(22,082,304)	-	-	-	(22,082,304)	
	<b>Early Learning Total:</b>	-	<b>(22,082,304)</b>	-	-	-	<b>(22,082,304)</b>	
	<b>Early Learning Recurring Total:</b>	-	<b>(22,082,304)</b>	-	-	-	<b>(22,082,304)</b>	
1	FEP FEPP Reductions	-	(382,891,440)	-	(20,298,222)	(7,400,000)	(410,589,662)	
2	FEP Restore Nonrecurring to FEPP	-	125,000,000	125,000,000	-	-	125,000,000	
	<b>Public Schools/FEPP Total</b>	-	<b>(257,891,440)</b>	<b>125,000,000</b>	<b>(20,298,222)</b>	<b>(7,400,000)</b>	<b>(285,589,662)</b>	
	<b>Public Schools/FEPP Recurring Total</b>	-	<b>(382,891,440)</b>	-	<b>(20,298,222)</b>	<b>(7,400,000)</b>	<b>(410,589,662)</b>	
1	NFP Excellent Teaching Reductions	-	(352,201)	-	(17,000,000)	-	(17,352,201)	
	<b>Public Schools/Non-FEPP Total:</b>	-	<b>(352,201)</b>	-	<b>(17,000,000)</b>	-	<b>(17,352,201)</b>	
	<b>Public Schools/Non-FEPP Recurring Total:</b>	-	<b>(352,201)</b>	-	<b>(17,000,000)</b>	-	<b>(17,352,201)</b>	
1	TEC FIRN Reduction	-	(4,394,249)	-	-	-	(4,394,249)	
2	TEC Restore FIRN with Nonrecurring Trust Fund	-	(4,394,249)	-	-	-	4,394,249	
	<b>Public Schools/Ed Tech Total:</b>	-	<b>(4,394,249)</b>	-	-	-	-	
	<b>Public Schools/Ed Tech Recurring Total:</b>	-	<b>(4,394,249)</b>	-	-	-	-	
1	SBE Assessment and Evaluation	-	(2,050,513)	-	-	-	(2,050,513)	
2	SBE Contracted Services	-	(63,429)	-	-	-	(63,429)	
3	SBE DPS/Regional Data Centers	-	(189,705)	-	-	-	(189,705)	
4	SBE Ed Technology/Information Services	-	(37,140)	-	-	-	(37,140)	
5	SBE Education Data Warehouse	-	(40,000)	-	-	-	(40,000)	
6	SBE Expenses	-	(228,524)	-	-	-	(228,524)	
7	SBE Litigation Expenses	-	(2,000)	-	-	-	(2,000)	
8	SBE Operating Capital Outlay	-	(19,841)	-	-	-	(19,841)	
9	SBE Other Personal Services	-	(25,018)	-	-	-	(25,018)	
10	SBE Provision Contracted Services	-	(15,000)	-	-	-	(15,000)	
11	SBE Salaries and Benefits	(12)	(1,053,636)	-	-	-	(1,053,636)	
12	SBE Transfer/Grants Donations TF - Facts.org	-	(1,755,000)	-	-	-	(1,755,000)	
	<b>State Board of Education Total:</b>	<b>(12)</b>	<b>(5,479,806)</b>	-	-	-	<b>(5,479,806)</b>	
	<b>State Board of Education Recurring Total:</b>	<b>(12)</b>	<b>(5,479,806)</b>	-	-	-	<b>(5,479,806)</b>	
1	WFE Performance Based Incentives	-	(166,374)	-	-	-	(166,374)	
2	WFE Workforce Development	-	(13,597,251)	-	-	-	(13,597,251)	

Potential Adjustments to Current Year Appropriations

Fiscal Year 2007-08 Adjustments									
#	Entity	Issue Title	FTE	General Revenue	General Revenue (NR)	Lottery	State School TF	All Funds	
3	WFE	Workforce Development Restore	-	5,603,462	5,603,462	-	-	5,603,462	
4	WFE	Workforce Tuition Restore	-	629,603	629,603	-	-	629,603	
		<b>Public Schools/Workforce Total:</b>	-	<b>(7,530,560)</b>	<b>6,233,065</b>	-	-	<b>(1,297,495)</b>	
		<b>Public Schools/Workforce Recurring Total:</b>	-	<b>(13,763,625)</b>				<b>(13,763,625)</b>	
1	ECC	2+2 Baccalaureate Incentive Program	-	(100,000)	-	-	-	(100,000)	
2	ECC	5% Tuition Increase - Spring Semester - \$11.4 million	-	-	-	-	-	-	
3	ECC	Baccalaureate Programs	-	(342,132)	-	-	-	(342,132)	
4	ECC	Commission on Community Service	-	(42,556)	-	-	-	(42,556)	
5	ECC	ECC Program Fund	-	(34,102,494)	-	-	-	(34,102,494)	
6	ECC	Distance Learning Consortium	-	(23,424)	-	-	-	(23,424)	
7	ECC	Performance Based Incentives	-	(650,418)	-	-	-	(650,418)	
8	ECC	Restore Nonrecurring General Revenue	-	4,451,735	4,451,735	-	-	4,451,735	
9	ECC	Restore Revenue from Tuition Veto - Fall Semester	-	11,446,858	11,446,858	-	-	11,446,858	
		<b>Community College Total:</b>	-	<b>(19,362,431)</b>	<b>15,898,593</b>	-	-	<b>(3,463,838)</b>	
		<b>Community College Recurring Total:</b>	-	<b>(35,261,024)</b>				<b>(35,261,024)</b>	
1	SUS	5% Tuition Increase - Spring Semester - \$9.5 million	-	-	-	-	-	-	
2	SUS	Centers of Excellence	-	(9,547,941)	(9,547,941)	-	-	(9,547,941)	
3	SUS	Education and General Activities	-	(75,337,379)	-	-	-	(75,337,379)	
4	SUS	FIU Medical School - Year 1 Planning Funds	-	(212,310)	-	-	-	(212,310)	
5	SUS	FSU Medical School	-	(1,573,502)	-	-	-	(1,573,502)	
6	SUS	Institute for Human and Machine Cognition	-	(97,011)	-	-	-	(97,011)	
7	SUS	Moffitt Cancer Center	-	(808,420)	-	-	-	(808,420)	
8	SUS	Restore Nonrecurring General Revenue	-	20,679,353	20,679,353	-	-	20,679,353	
9	SUS	Restore Revenue from Tuition Veto - Fall Semester	-	9,547,941	9,547,941	-	-	9,547,941	
10	SUS	UCF Medical School - Year 1 Planning Funds	-	(182,652)	-	-	-	(182,652)	
11	SUS	UF Health Sciences Center	-	(3,663,417)	-	-	-	(3,663,417)	
12	SUS	UF Institute of Food and Agricultural Science (IFAS)	-	(5,229,575)	-	-	-	(5,229,575)	
13	SUS	USF Health Sciences Center	-	(2,484,295)	-	-	-	(2,484,295)	
		<b>Universities Total:</b>	-	<b>(68,907,208)</b>	<b>20,679,353</b>	-	-	<b>(48,227,855)</b>	
		<b>Universities Recurring Total:</b>	-	<b>(89,586,561)</b>				<b>(89,586,561)</b>	
1	PCU	ABLE Grants	-	-	-	-	-	-	
2	PCU	Academic Program Contracts	-	(45,824)	-	-	-	(45,824)	
3	PCU	Florida Resident Access Grant (FRAG)	-	-	-	-	-	-	
3	PCU	Historically Black Colleges	-	-	-	-	-	-	
5	PCU	Lake Erie College of Medicine (LECOM)	-	(60,614)	-	-	-	(60,614)	

Potential Adjustments to Current Year Appropriations

Fiscal Year 2007-08 Adjustments									
#	Entity	Issue Title	FTE	General Revenue	General Revenue (NR)	Lottery	State School TF	All Funds	
6	PCU	Nova Southeastern Health Programs	-	(267,630)	-	-	-	(267,630)	
7	PCU	Restore Nonrecurring General Revenue	-	438,989	438,989	-	-	438,989	
8	PCU	UM Diabetes Center	-	(23,844)	-	-	-	(23,844)	
9	PCU	UM Medical School	-	(360,066)	-	-	-	(360,066)	
10	PCU	UM Medical Simulation Lab	-	(120,000)	-	-	-	(120,000)	
		<b>Private Colleges &amp; Universities Total:</b>		<b>(438,989)</b>	<b>438,989</b>			<b>(438,989)</b>	
		<b>Private Colleges &amp; Universities Recurring Total:</b>		<b>(877,978)</b>				<b>(877,978)</b>	
1	FAS	Bright Futures Scholarship Program	-	-	-	(8,000,000)	-	(8,000,000)	
		<b>Student Financial Aid - State Total</b>				<b>(8,000,000)</b>		<b>(8,000,000)</b>	
		<b>Student Financial Aid - State Recurring Total</b>				<b>(8,000,000)</b>		<b>(8,000,000)</b>	
1	BOG	Expenses	-	(107,228)	-	-	-	(107,228)	
2	BOG	Operating Capital Outlay	-	(35,037)	-	-	-	(35,037)	
3	BOG	Other Personal Services	-	(10,000)	-	-	-	(10,000)	
4	BOG	Salaries and Benefits	(2)	(158,484)	-	-	-	(158,484)	
		<b>Board of Governor's Total:</b>		<b>(310,749)</b>				<b>(310,749)</b>	
		<b>Board of Governor's Recurring Total:</b>		<b>(310,749)</b>				<b>(310,749)</b>	
		<b>Grand Total:</b>	<b>(14.00)</b>	<b>(386,749,937)</b>	<b>168,250,000</b>	<b>(45,298,222)</b>	<b>(7,400,000)</b>	<b>(435,053,910)</b>	
		<b>Grand Recurring Total:</b>	<b>(14.00)</b>	<b>(554,999,937)</b>		<b>(45,298,222)</b>	<b>(7,400,000)</b>	<b>(603,303,910)</b>	

**POTENTIAL HOUSE CONFORMING BILLS**

	COUNCIL	SHORT TITLE	DESCRIPTION
1	SLC	Merit Award Program & Dale Hickam Excellent Teaching Program	Require that Merit Award Program funds be appropriated in the same fiscal year as the distribution to school districts.  Provide for the proration of bonuses.

## Special Session 2007-C Implementing Bill Provisions

Council	Short Title	Description	F.S. Cited
1 SLC	FEFP Flexibility	Section 1011.62(6)(b), F.S., may need to be amended to expand the use of categorical funds within the FEFP for the purpose of maintaining school board specified academic classroom instruction. FEFP categorical funds flexibility for instructional materials, research-based reading funds.	1011.62(6)(b)
2 SLC	Class Size/OCO waiver	Waive for one year the transfer from operating to capital outlay for districts not in compliance with class size requirements.	1003.03(4)
3 SLC	Instructional Materials	Allow districts to delay by one year the instructional materials adoption cycle (six year cycle).	1006.36(2)
4 SLC	FEFP Third Calc	The calculations for the budget adjustments to the Florida Education Finance Program for the 2007-2008 fiscal year in the document entitled "Public School Funding The Florida Education Finance Program Preliminary Third Calculation" dated , and filed with the Secretary of the Senate, are incorporated by reference for the purpose of displaying the calculations used by the Legislature, consistent with the requirements of the Florida Statutes, in making appropriations for the Florida Education Finance Program.	



**Fiscal Year 2007-08 Net General Revenue Fund  
Reduction by Policy Area**

1 Economic Expansion & Infrastructure	-18.7
2 Environment & Natural Resources	-10.1
3 Environmental Trust Funds Redirected to GR	-30.0
4 Government Efficiency & Accountability	-12.8
5 Healthcare	-185.1
6 Jobs & Entrepreneurship	-3.4
7 Safety & Security	-103.0
8 Schools & Learning - Pre-K - 12	-290.2
9 Schools & Learning - Higher	-96.5

Potential Adjustments to Current Year Appropriations

		Fiscal Year 2007-08 Adjustments				
#	Agency	Issue Title	FTE	GR Fund	Other Funds	Total
<b>Policy and Budget</b>						
1	EOG	Operating Efficiencies		(949,571)		(949,571)
	<b>Total Executive Office of the Governor</b>		-	<b>(949,571)</b>	-	<b>(949,571)</b>
1	LEG	Operating Efficiencies		(8,723,420)		(8,723,420)
	<b>Total Legislature</b>		-	<b>(8,723,420)</b>	-	<b>(8,723,420)</b>
	<b>Total Policy and Budget Council</b>		-	<b>(9,672,991)</b>	-	<b>(9,672,991)</b>



