

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42010000
			42010100
			12
			<u>1202.00.00.00</u>
			33V0000
			33V0140
			000000
	SALARY RATE..... 480,045-		
	=====		
	SALARIES AND BENEFITS		010000
	GENERAL REVENUE FUND -STATE 727,751-		1000 1
	GENERAL INSPECTION TF -STATE 51,982-		2321 1

	TOTAL POSITIONS..... 15.00-		
	TOTAL APPRO..... 779,733-		
	=====		
	TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140
	TOTAL POSITIONS..... 15.00-		
	TOTAL ISSUE..... 779,733-		
	TOTAL SALARY RATE..... 480,045-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #47

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring General Revenue and General Inspection Trust Fund reduction of 15 Law Enforcement Officer Positions and associated Salaries and Benefits. These positions are assigned to Agricultural Interdiction Stations throughout the State.

IMPACT OF THE REDUCTION:

Significant - This reduction would have a significant impact on the Office of Agricultural Law Enforcement and our ability to perform our core mission. In order to meet minimum staffing requirements at our 23 Interdiction Stations 24 hours a day, 7 days a week, the Bureau of Uniform Services must employ 190 Law Enforcement Officers. We currently have 183 Law Enforcement Officer Positions. Therefore overtime is required to meet minimum staffing. Eliminating 15 of these positions would greatly impede our ability to meet minimum staffing to perform our core mission. Adjusting the schedule for vacancies, training assignments and leave requests is already a challenge. Eliminating 15 positions would cause overtime to surge, would lead to our inability to grant leave and would cause leave balances to accumulate quickly, creating an unfunded liability. In addition, funding 2,080 hours of Law Enforcement Officer overtime pay, the equivalent of a full-time position is more expensive than funding an FTE.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on Salaries and Benefits calculated at the annual minimum.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140

STATUTORY CHANGE(S): No statutory changes would be required to implement this reduction.

CATEGORY: (i.e. EXPENSES)

RATE	SALARIES and BENEFITS	PAY GRADE	REDUCTION AMOUNT FY 2015-16
(480,045)	15 x (\$51,982)	052	(\$779,733)
TOTAL ISSUE BY FUND:			
General Revenue			(\$727,751)
GITF			(\$ 51,982)
Total Issue			(\$779,733)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0101 001	14.00-	448,042-		279,709-	727,751-	0.00	727,751-
C0101 002	1.00-	32,003-		19,979-	51,982-	0.00	51,982-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							727,751-
2321 GENERAL INSPECTION TF							51,982-
	15.00-	480,045-		299,688-	779,733-		779,733-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC LAW ENFORCEMENT</u>			42010100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE AGRICULTURAL LAW ENFORCEMENT			
- INVESTIGATIVE STAFF			33V0940
SALARY RATE			000000
SALARY RATE.....	119,136-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	123,618-	1000 1
AG EMERGENCY ERAD TF	-STATE	61,809-	2360 1

TOTAL POSITIONS.....	3.00-		
TOTAL APPRO.....	185,427-		
	=====		
TOTAL: REDUCE AGRICULTURAL LAW ENFORCEMENT			33V0940
- INVESTIGATIVE STAFF			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	185,427-		
TOTAL SALARY RATE.....	119,136-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #48

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring General Revenue and Agricultural Emergency Eradication Trust Fund reduction of 3 filled Law Enforcement Investigator II Positions and associated Salaries and Benefits. These positions assist the regulatory divisions within the Department.

IMPACT OF THE REDUCTION:

Significant - This reduction would entail laying-off three investigators and would have a significant impact on the Office of Agricultural Law Enforcement. The Bureau of Investigative Services lost 20 positions in FY 2012-13: three Investigator positions were eliminated; in addition, one Investigator and 16 CARL Officers were transferred to the Fish and Wildlife Commission. Cutting additional Investigators, whether regulatory or criminal, will further decrease our ability to assist the regulatory divisions within the Department and will result in fewer investigations. It will also decrease our ability to assist local law enforcement.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on Salaries and Benefits calculated at the annual minimum.

STATUTORY CHANGE(S): No statutory changes would be required to implement this reduction.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AGRICULTURAL LAW ENFORCEMENT		
- INVESTIGATIVE STAFF		33V0940

CATEGORY:

RATE	SALARIES and BENEFITS	PAY GRADE	REDUCTION AMOUNT FY 2015-16
(119,136)	3 X (\$61,809)	054	(\$185,427)
TOTAL ISSUE BY FUND			
General Revenue			(\$123,618)
AEETF			(\$ 61,809)
TOTAL ISSUE:			(\$185,427)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8541 LAW ENFORCEMENT INVESTIGATOR II							
C0101 003	2.00-	79,424-		44,194-	123,618-	0.00	123,618-
C0101 004	1.00-	39,712-		22,097-	61,809-	0.00	61,809-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							123,618-
2360 AG EMERGENCY ERAD TF							61,809-
	3.00-	119,136-		66,291-	185,427-		185,427-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	851,369-	1000
TRUST FUNDS	113,791-	2000

TOTAL POSITIONS.....	18.00-	
TOTAL PROG COMP.....	965,160-	
TOTAL SALARY RATE.....	599,181-	
=====		

<u>AGRIC WATER POLICY COORD</u>		42010200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN RECURRING EXPENSES		
WITHIN THE OFFICE OF AGRICULTURAL		
WATER POLICY		33V0450
EXPENSES		040000
GENERAL INSPECTION TF	-STATE 18,676-	2321 1
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

DESCRIPTION OF REDUCTION ISSUE:
 This is to request a reduction of \$18,676 from the recurring Expenses Category in the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:
 Moderate - Given that the Office of Agricultural Water Policy has a modest amount of \$398,865 in recurring Expenses authority, a reduction to this appropriation will moderately impact agency operations and require a reduction in travel costs, office supplies, vehicle fuel, suncom, and maintenance. The reduction will not result in any changes to current staffing levels and performance.

CALCULATION OF REDUCTION AMOUNT:
 The reduction to this appropriation was determined based on the type and cost of the expenses involved that provided the greatest amount of flexibility for reduction with the least adverse impact on administrative operations and services.

STATUTORY CHANGE(S): A statutory change is not required to implement the requested reduction.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V0450

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 PROGRAM REDUCTIONS
 REDUCTION IN RECURRING EXPENSES
 WITHIN THE OFFICE OF AGRICULTURAL
 WATER POLICY

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduce Expenses		(\$18,676)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$18,676)

REDUCE OFFICE OF AGRICULTURAL WATER
 POLICY AGRICULTURAL NONPOINT SOURCE
 BMP IMPLEMENTATION - GENERAL
 REVENUE
 SPECIAL CATEGORIES
 AG NPS BMP IMPLEMENTATION

33V0730
 100000
 104127

GENERAL REVENUE FUND -STATE 365,766-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #52

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$365,766 from the recurring Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, General Revenue Fund, of the funds specifically appropriated for the deployment, testing and monitoring of technology-based sensors, deployment of Hybrid Wetlands Treatment Technology (HWTT) and deployment of Floating Aquatic Vegetative Tilling (FAVT) technology.

IMPACT OF THE REDUCTION:

Significant - The reduction to this appropriation will significantly reduce the level of project activities relative to the number of technology based sensors deployed, tested and monitored, Hybrid Wetlands Treatment Technology (HWTT) deployed or Floating Aquatic Vegetative Tilling (FAVT) technology deployed. It will not affect clients, agency staffing, or other program areas.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V0730

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES

PROGRAM REDUCTIONS
 REDUCE OFFICE OF AGRICULTURAL WATER
 POLICY AGRICULTURAL NONPOINT SOURCE
 BMP IMPLEMENTATION - GENERAL
 REVENUE

42000000
 42010000
 42010200
 14
1403.00.00.00
 33V0000

 33V0730

CALCULATION OF REDUCTION AMOUNT:

The amount of the reduction of the total General Revenue appropriation for these projects was determined after due consideration was given to the severity of the impact on services provided and the need to avoid the elimination of other potentially affected programs.

STATUTORY CHANGE(S): A statutory change is not required to implement the requested reduction.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
1	Reduce Ag NPS BMP Implementation		(\$365,766)
TOTAL ISSUE BY FUND:			
General Revenue			(\$365,766)

REDUCE OFFICE OF AGRICULTURAL WATER
 POLICY AGRICULTURAL NONPOINT SOURCE
 BMP IMPLEMENTATION - GENERAL
 INSPECTION TRUST FUND
 SPECIAL CATEGORIES
 AG NPS BMP IMPLEMENTATION

33V0750
 100000
 104127

GENERAL INSPECTION TF -STATE 169,000-
 =====

2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #51

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$169,000 from the recurring Agricultural Nonpoint Source Best Management Practices

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V0750

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES

PROGRAM REDUCTIONS
 REDUCE OFFICE OF AGRICULTURAL WATER
 POLICY AGRICULTURAL NONPOINT SOURCE
 BMP IMPLEMENTATION - GENERAL
 INSPECTION TRUST FUND

42000000
 42010000
 42010200
 14
1403.00.00.00
 33V0000

 33V0750

Implementation Special Category in the General Inspection Trust Fund. These funds were specifically appropriated for the implementation of agricultural nonpoint source controls for improvement of water quantity and quality.

IMPACT OF THE REDUCTION:

Significant - A reduction in this appropriation will significantly affect the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will also limit the amount of cost share available to landowners as incentive payments for their voluntary participation in the BMP program.

CALCULATION OF REDUCTION AMOUNT:

The amount of the reduction to this appropriation was determined based on the limited number of other available appropriations, the total amount of other program appropriations and the effects of total reductions taken on all program operations and services.

STATUTORY CHANGE(S): A statutory change is not required to implement the requested reduction.

AG NPS BMP IMPLEMENTATION (104127)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduce Ag NPS BMP Implementation		(\$169,000)
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			(\$169,000)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V5260
		100000
		100863
GENERAL INSPECTION TF	-STATE 100,000-	2321 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #17

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$100,000 from the recurring Best Management Practices Special Category in the General Inspection Trust Fund. These funds were specifically appropriated for the Nitrate Research and Remediation Program used to improve fertilization-management practices as soon as practicable in a way that protects the state's water resources and preserves a viable agricultural industry.

IMPACT OF THE REDUCTION:

Moderate - A reduction in this appropriation will moderately affect the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will also limit the amount of cost share available to landowners as incentive payments for their voluntary participation in the BMP program. Currently, there is one (1) FTE that supports this program; consequently, no reduction in FTE's will result.

CALCULATION OF REDUCTION AMOUNT:

The amount of the reduction to this appropriation was determined based on the limited number of other available appropriations, the total amount of other program appropriations and the effects of total reductions taken on all program operations and services.

STATUTORY CHANGE(S):

A statutory change will be required to implement the reduction if funds are used for any purpose other than what is provided for in s.576.045.

NITRATE RSH/REMEDICATION (100863)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduce Nitrate Research and Remediation		(\$100,000)

TOTAL ISSUE BY FUND:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V5260

General Inspection Trust Fund (\$100,000)

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	365,766-	1000
TRUST FUNDS	287,676-	2000

TOTAL PROG COMP.....	653,442-	
	=====	

<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0660
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	27,596-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Administrative Trust Fund Expenses authority within the Division of Administration.

IMPACT OF THE REDUCTION:

Moderate - This reduction would have a moderate impact on the Division of Administration. Historically, the Division of Administration has reverted very minimal, if any, Expense authority. Also, in FY 2012-13, the Division of Administration's Expense authority was reduced by \$342,047. As administrative costs increase as a function of increases in division responsibilities and expectations, any reductions to current authority will almost certainly manifest as reductions in the ability to provide quality services to the divisions.

STATUTORY CHANGE(S):

None needed

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
EXECUTIVE DIR/SUPPORT SVCS		42010300
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0660

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
1	Reduce Expenses		(\$27,596)

TOTAL ISSUE BY FUND:
 Administrative Trust Fund (\$27,596)

REDUCTION IN BUREAU OF GENERAL SERVICES STAFF - EXECUTIVE DIRECTION AND SUPPORT SERVICES SALARY RATE			33V0760 000000
SALARY RATE.....	182,390-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	224,847-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	49,289-		2021 1

TOTAL POSITIONS.....	6.00-		
TOTAL APPRO.....	274,136-		
=====			
TOTAL: REDUCTION IN BUREAU OF GENERAL SERVICES STAFF - EXECUTIVE DIRECTION AND SUPPORT SERVICES			33V0760
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....	274,136-		
TOTAL SALARY RATE.....	182,390-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010300
		16
		<u>1602.00.00.00</u>
		33V0000
		33V0760

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM REDUCTIONS
 REDUCTION IN BUREAU OF GENERAL
 SERVICES STAFF - EXECUTIVE
 DIRECTION AND SUPPORT SERVICES

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces General Revenue Fund and Administrative Trust Fund Salaries and Benefits authority within the Division of Administration by eliminating six positions within the Bureau of General Services.

IMPACT OF THE REDUCTION:

Significant - This reduction would have a significant impact on the Division of Administration's Bureau of General Services, eliminating the Print Shop, which is relied heavily upon by all other divisions, and hindering other sections including Purchasing, Maintenance, and Grounds. All six positions are currently filled and each of the positions hold significant responsibilities within their respective sections. Deleting the two positions in the Print Shop would be detrimental to those divisions that lean heavily on the Print Shop for production and mailings. Two positions that are proposed to be eliminated work in the maintenance sector, the elimination of which will only dilute the services that can be provided to keep the department's facilities up and running. The elimination of the remaining two General Services positions will result in a reduced Purchasing staff which threatens contractual compliance monitoring and services provided to other bureaus within Administration and to other divisions within the department. In each of the remaining sections, the remaining positions would be required to work overtime to manage the workloads.

STATUTORY CHANGE(S):

None needed

SALARIES AND BENFITS (010000):

(\$274,136)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	BASE RATE	TOTAL SALARIES AND BENEFITS
0004	Senior Clerk	011	(1)	(23,789)	(42,586)
0004	Senior Clerk	011	(1)	(27,405)	(38,674)
0809	Purchasing Agent I	013	(1)	(31,561)	(53,075)
0003	Clerk Specialist	007	(1)	(25,703)	(36,716)
6311	Printer II	011	(1)	(39,269)	(53,796)
6529	Custodial Supervisor III - SES	411	(1)	(34,663)	(49,289)

TOTAL ISSUE BY FUND:
 General Revenue Fund (\$224,847)
 Administrative Trust Fund (\$ 49,289)

TOTAL ISSUE: (\$274,136)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF GENERAL SERVICES STAFF - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
01622 001	1.00-	25,703-		11,013-	36,716-	0.00	36,716-
0004 SENIOR CLERK							
00028 001	1.00-	23,789-		18,797-	42,586-	0.00	42,586-
00625 001	1.00-	27,405-		11,269-	38,674-	0.00	38,674-
0809 PURCHASING AGENT I							
01203 001	1.00-	31,561-		21,514-	53,075-	0.00	53,075-
6311 PRINTER II							
01762 001	1.00-	39,269-		14,527-	53,796-	0.00	53,796-
6529 CUSTODIAL SUPERVISOR III - SES							
05489 001	1.00-	34,663-		14,626-	49,289-	0.00	49,289-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							224,847-
2021 ADMINISTRATIVE TRUST FUND							49,289-

	6.00-	182,390-		91,746-	274,136-		274,136-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF FINANCE AND		
ACCOUNTING STAFF - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0770
SALARY RATE		000000
SALARY RATE.....	106,612-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
ADMINISTRATIVE TRUST FUND -STATE	157,104-	2021 1
	=====	
TOTAL: REDUCTION IN BUREAU OF FINANCE AND		33V0770
ACCOUNTING STAFF - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	157,104-	
TOTAL SALARY RATE.....	106,612-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #35

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Administrative Trust Fund Salaries and Benefits authority within the Division of Administration by eliminating three positions within the Bureau of Finance and Accounting.

IMPACT OF THE REDUCTION:

Significant - This reduction would have a significant impact on the Division of Administration's Bureau of Finance and Accounting. All three positions are currently filled and each of the positions holds significant responsibilities within their respective sections. Deleting the position in the General Audit Section would reduce staff to seven employees and would greatly affect the department's ability to comply with the Prompt Pay Law in regards to paying vendors. Violations of the Prompt Pay Law result in the payment of interest, which would ultimately increase expenses. Deleting the position in the Financial Management Section of only 6 positions would require a shift in responsibilities and would result in delays in reconciling cash and auditing journal transfers. Deleting the position in the Revenue Processing Section would affect the division's ability to deposit revenue within the statutorily mandated timeframe. Corrections and electronic receipts would not be posted timely. In each of the three sections, the remaining positions would be required to work overtime to manage the workloads.

STATUTORY CHANGE(S):

None needed

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF FINANCE AND ACCOUNTING STAFF - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0770

SALARIES AND BENEFITS (010000): (\$157,104)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	BASE RATE	TOTAL SALARIES AND BENEFITS
1430	Accountant II	016	(1)	(30,164)	(43,324)
2224	Senior Management Analyst II	422	(1)	(38,831)	(61,884)
1467	Professional Accountant	020	(1)	(37,617)	(51,896)

TOTAL ISSUE BY FUND:
 Administrative Trust Fund (\$157,104)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1430 ACCOUNTANT II						
00931 001	1.00-	30,164-	13,160-	43,324-	0.00	43,324-
1467 PROFESSIONAL ACCOUNTANT						
00087 001	1.00-	37,617-	14,279-	51,896-	0.00	51,896-
2224 SENIOR MANAGEMENT ANALYST I - SES						
01956 001	1.00-	38,831-	23,053-	61,884-	0.00	61,884-

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						157,104-
	3.00-	106,612-	50,492-	157,104-		157,104-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			42010300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	224,847-		1000
TRUST FUNDS	233,989-		2000

TOTAL POSITIONS.....	9.00-		
TOTAL PROG COMP.....	458,836-		
TOTAL SALARY RATE.....	289,002-		
	=====		
<u>DIVISION OF LICENSING</u>			42010400
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE REGIONAL OFFICES - DIVISION			
OF LICENSING			33V0740
SALARY RATE			000000
SALARY RATE.....	563,388-		
	=====		
SALARIES AND BENEFITS			010000
	20.00-		
DIV OF LICENSING TF	-STATE 876,889-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 69,855-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 248,613-		2163 1
	=====		
OPERATING CAPITAL OUTLAY			060000
DIV OF LICENSING TF	-STATE 35,928-		2163 1
	=====		

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>DIVISION OF LICENSING</u>			42010400
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE REGIONAL OFFICES - DIVISION			
OF LICENSING			33V0740
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE	78,329-	2163 1
		=====	
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE	5,754-	2163 1
		=====	
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	20.00-		
TOTAL ISSUE.....	1,315,368-		
TOTAL SALARY RATE.....	563,388-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #49

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The closure of two (2) of the Division's eight (8) regional offices in Orlando and Punta Gorda would be necessary to achieve a 5% reduction of the Division's FY 2015-16 recurring operating budget. This significant reduction is the least harmful option available and would eliminate 20 positions (7 investigative / 13 non-investigative), all filled as of August of 2014. The remaining six regional offices would allow continued operations in North Florida (Ft. Walton Beach, Tallahassee and Jacksonville), Central Florida (Tampa) and South Florida (West Palm Beach and Miami).

IMPACT OF THE REDUCTION:

Closing these offices would have a substantial negative impact on our regulation and enforcement responsibilities, as 7 of the Division's 30 investigator positions would be eliminated, resulting in a re-distribution of the Bureau's over 8,839 inspections and investigations to only 23 investigators covering 67 counties. Annual inspections and investigations, per investigator, would have to increase by approximately 30%. In addition, the 23 remaining inspectors' geographic territories would increase significantly and the 13 non-investigative positions, which provide administrative support as well as process concealed weapon (CW) license applications, would also be eliminated. Negative impacts include the real potential for a significant increase in unlicensed activity as individuals posing as security guards, private investigators and recovery agents are much more likely to engage in these regulated activities without a license, in addition to those licensees simply not renewing an existing license, if not being monitored for compliance. This reduction could also have a substantial negative impact on the Division's aggressive push to eliminate the issuance of

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42010000
		42010400
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0740

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 CLOSE REGIONAL OFFICES - DIVISION
 OF LICENSING

fraudulent class "G" licenses which enable specific licensees to carry a firearm in the course of official duties.

The "fast track" issuance of concealed weapon (CW) licenses processed through the regional offices would be significantly curtailed; 25% of the 81,347 CW license applications processed in the regional offices in FY 2013-14 were processed in these 2 offices-a substantial reduction of a very popular program. This 5% reduction plan would also impair the Division's ability to issue CW license renewals in the regional offices

CALCULATION OF REDUCTION AMOUNT:

STATUTORY CHANGE(S):
 No statutory changes required.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2013-14 TOTAL RATE	AMOUNT NEEDED SALARY and BENEFITS
8357	Investigator Manager	426	\$46,560	(2)	(\$93,120)	(\$132,051)
8318	Investigation Specialist II	020	\$32,823	(5)	(\$164,115)	(\$244,705)
0422	Compliance Officer	014	\$24,675	(1)	(\$24,675)	(\$39,570)
0421	Corporate Document/Election Records Examiner	012	\$22,541	(9)	(\$202,869)	(\$334,031)
0108	Administrative Secretary	012	\$22,541	(1)	(\$22,541)	(\$37,114)
0441	Regulatory Specialist II	417	\$28,819	(2)	(\$56,068)	(\$89,418)
Total				(20)		(\$876,889)

OPS

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Actual/estimated budget authority for 2 regional offices Based on actual FLAIR costs for FY 13/14		(\$ 69,855)

EXPENSES

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 CLOSE REGIONAL OFFICES - DIVISION
 OF LICENSING

42000000
 42010000
 42010400
 12
1204.00.00.00
 33V0000
 33V0740

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Actual/estimated budget authority for 2 regional offices Based on actual FLAIR costs for FY 13/14		(\$248,613)

OCO

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Actual/estimated budget authority for 2 regional offices Based on actual FLAIR costs for FY 13/14		(\$ 35,928)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Actual/estimated Contracted Services-2 regional offices Based on actual FLAIR costs for FY 13/14		(\$ 78,329)

TRANSFER DMS HR SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Actual personnel assessment costs-2 regional offices Based on actual FLAIR costs for FY 13/14		(\$ 5,754)

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund (\$1,315,368)
 (Including Salaries & Benefits)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>DIVISION OF LICENSING</u>		42010400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE REGIONAL OFFICES - DIVISION OF LICENSING		33V0740

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0405 001	1.00-	22,541-		14,573-	37,114-	0.00	37,114-
0421 CORPORATE DOCUMENT/ELECTION RECORDS EXAM							
C0404 001	9.00-	202,869-		131,162-	334,031-	0.00	334,031-
0422 COMPLIANCE OFFICER							
C0403 001	1.00-	24,675-		14,895-	39,570-	0.00	39,570-
8318 INVESTIGATION SPECIALIST II							
C0402 001	5.00-	164,115-		80,590-	244,705-	0.00	244,705-
0441 REGULATORY SPECIALIST II - SES							
C0406 001	2.00-	56,068-		33,350-	89,418-	0.00	89,418-
8357 INVESTIGATION MANAGER - SES							
C0401 001	2.00-	93,120-		38,931-	132,051-	0.00	132,051-

TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							876,889-
	20.00-	563,388-		313,501-	876,889-		876,889-
	=====	=====	=====	=====	=====		=====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 20.00- 1,315,368- 2000
 SALARY RATE..... 563,388-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
OFFICE OF ENERGY		42010600
NATURAL RESOURCES/ENVIRON		14
ENERGY SUSTAIN/CLIMAT PROT		1407.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE NATURAL GAS FUEL		
FLEET VEHICLE REBATE PROGRAM		33V0670
SPECIAL CATEGORIES		100000
NATURAL GAS FLEET REBATES		101183
GENERAL REVENUE FUND	-STATE 302,361-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces \$302,361 in the Natural Gas Vehicle Rebates category from the General Revenue Fund. In Fiscal Year 2013-14, the Department of Agriculture and Consumer Services, Office of Energy received a \$6 million appropriation in General Revenue to provide rebates to eligible applicants with three (3) or more fleet vehicles that have converted their diesel and gasoline powered vehicles to natural gas.

IMPACT OF THE REDUCTION:

This reduction will have a moderate impact by reducing the Natural Gas Vehicle Rebates Program appropriation of \$6 million down to \$5,697,639 million and thereby decreasing the number of rebates available to Florida businesses and local governments. Also this reduction will have a similar impact on the State of Florida's efforts, pursuant to Chapter 377.810, Florida Statutes, and Chapter 2013-198, Laws of Florida to decrease reliance on imported diesel and gasoline fuels.

CALCULATION OF REDUCTION AMOUNT:

The amount of \$302,361 represents 5% of the total Energy's General Revenue appropriation and meets the 5% target reduction.

COST SUMMARY:

SPECIAL CATEGORY: Natural Gas Fleet Vehicle Rebates

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Reduction in Natural Gas Rebates		(\$302,361)

TOTAL BY FUND: General Revenue (\$302,361)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE FLORIDA FOREST SERVICE			
WILDFIRE MANAGEMENT TEAMS			33V0010
SALARY RATE			000000
SALARY RATE.....	619,696-		
	=====		
SALARIES AND BENEFITS			010000
	23.00-		
GENERAL REVENUE FUND -STATE	1,044,314-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	6,500-		1000 1
INCIDENTAL TRUST FUND -STATE	500,000-		2381 1

TOTAL APPRO.....	506,500-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	2,307-		1000 1
INCIDENTAL TRUST FUND -STATE	2,956-		2381 1

TOTAL APPRO.....	5,263-		
	=====		
ON-CALL FEES			102261
AG EMERGENCY ERAD TF -STATE	1,710-		2360 1
	=====		
TOTAL: ELIMINATE FLORIDA FOREST SERVICE			33V0010
WILDFIRE MANAGEMENT TEAMS			
TOTAL POSITIONS.....	23.00-		
TOTAL ISSUE.....	1,557,787-		
TOTAL SALARY RATE.....	619,696-		
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #53

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This will eliminate the Florida Forest Service's Wildfire Management Teams, (WMT) which are a critical reinforcement on wildfires. This program reduction will equal to a total of \$1,557,787: \$1,053,121 in General Revenue Fund, \$1,044,314 (23.0 FTE positions) in Salaries and Benefits; \$6,500 in Expense and \$2,307 in Contractual Services categories. \$502,956 in Incidental TF, \$ 500,000 in Expense and \$2,956 in Contractual Services categories. \$1,710 in Ag. Emergency TF under the On-Call Category.

IMPACT OF THE REDUCTION:

Significant - This reduction will significantly impact Florida Forest Service's ability to suppress wildfires that escape initial attack. These teams are critical to keeping fires from growing into large campaign wildfires that become very costly and destructive.

The mission of the Wildfire Management Teams is to provide assistance to each Forestry District/Center within the region in accomplishing the wildfire hazard mitigation goals as set forth in the District/Center Annual Operational Plan. While the primary mission of a Wildfire Management Team is protecting Florida's communities with wildfire hazard mitigation, every Florida Forest Service employee has a responsibility to support and participate in wildfire suppression activities as the situation demands. The organizational structure, resource complement, and self-sufficient nature of a Wildfire Management Team allows for quick mobilization as a Strike Team or Task Force throughout the region in support of fire suppression or other emergency operations.

This program of wildland vegetative fuel management in and around the wildland urban interface minimizes the likelihood that homes and property will be damaged or destroyed by wildfire. All wildfire hazard fuel reduction conducted by the Wildfire Management Team will be within interface areas where structures are reasonably determined to be in danger of wildfire. This work will include prescribed fire operations, mechanical fuel reduction (mowing, masticating, roller chopping), pre-suppression fire line construction, herbicide application or a combination of treatment types.

Since their establishment, these teams have treated 152,769 acres and provided a reduced risk of wildfire damage to 100,494 structures. The loss of these teams would increase the chances of a home or business being damaged or destroyed by a wildfire. These untreated areas would also require additional personnel and equipment, either from the Florida Forest Service or local Fire Department, to provide more protection than would be needed if the areas had been treated. These full-time positions work on wildfire prevention, suppression and all other hazard emergency incident response.

CALCULATION OF REDUCTION AMOUNT:

The calculation is based on actual Salaries and Benefits paid to the Fire Management Team positions and their operating

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42110000
		42110400
		14
		<u>1402.00.00.00</u>
		33V0000
		33V0010

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 PROGRAM REDUCTIONS
 ELIMINATE FLORIDA FOREST SERVICE
 WILDFIRE MANAGEMENT TEAMS

budget for fiscal year 14-15.

STATUTORY CHANGE(S): No statutory change is required to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(619,696)	(\$1,044,314)	(23)

EXPENSES (040000)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Operating Budget Statewide		(506,500)
		TOTAL BY FUND:	
		General Revenue:	(6,500)
		Incidental TF:	(500,000)

CONTRACTUAL (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Operating Budget Statewide		(5,263)
		TOTAL BY FUND:	
		General Revenue:	(2,307)
		Incidental TF:	(2,956)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010

ON-CALL (102261)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Operating Budget Statewide		(1,710)
		TOTAL BY FUND:	
		Agricultural Emergency Eradication TF:	(1,710)
		TOTAL ISSUE BY FUND:	
		General Revenue:	(1,053,121)
		Incidental TF:	(502,956)
		AG Emergency TF:	(1,710)
		TOTAL:	(1,557,787)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1104 008	1.00-	23,574-		14,728-	38,302-	0.00	38,302-
7609 FOREST RANGER							
C1104 009	14.00-	345,450-		251,527-	596,977-	0.00	596,977-
7610 SENIOR FOREST RANGER							
C1104 010	4.00-	112,136-		75,555-	187,691-	0.00	187,691-
7622 FOREST AREA SUPERVISOR							
C1104 011	4.00-	138,536-		82,808-	221,344-	0.00	221,344-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,044,314-
23.00-	619,696-		424,618-	1,044,314-		1,044,314-

ELIMINATE STATE FOREST RECEIPTS 33V0610
 AID TO LOCAL GOVERNMENTS 050000
 ST FOREST RECEIPT DISTR 051204

INCIDENTAL TRUST FUND -STATE 595,000- 2381 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 Priority #31

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of \$595,000 in the Incidental Trust Fund Special Category, Aid to Local Governments/State Forest Receipts Distribution, which will eliminate the forest receipts payments to fiscally-constrained counties.

IMPACT OF THE REDUCTION:

Significant - This reduction will have a significant impact. Fiscally-constrained counties will no longer receive a percentage of revenues collected from sales of timber from state lands located within their counties. These funds currently go to county education boards, therefore, the elimination of the payments will further reduce local education funds.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE STATE FOREST RECEIPTS		33V0610

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on total budget for this category, as part of the cut exercise for FY 15-16.

STATUTORY CHANGE(S): Will require statutory changes to Ch. 589.08(2),F.S., and Ch. 589.08(3),F.S.

SPECIAL CATEGORY: Aid to Local Gov/St Forest Receipt Distribution

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Eliminate Forest Receipts Payment to Counties		(\$595,000)

TOTAL ISSUE BY FUND: Incidental Trust Fund (\$595,000)

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,053,121-	1000
TRUST FUNDS	1,099,666-	2000
TOTAL POSITIONS.....	23.00-	
TOTAL PROG COMP.....	2,152,787-	
TOTAL SALARY RATE.....	619,696-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42120000
			42120100
			16
			<u>1603.00.00.00</u>
			33V0000
			33V0930
			040000
			2163 1

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

PROGRAM REDUCTIONS
 REDUCTION IN DATA COMMUNICATION
 CIRCUIT COSTS - DIVISION OF
 LICENSING TRUST FUND (DLTF)
 EXPENSES

DIV OF LICENSING TF -STATE 5,806-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? YES
 Priority #1

DESCRIPTION OF REDUCTION ISSUE:
 The budget reduction consists of decreasing funding within the Office of Agriculture Technology Services for the appropriate Licensing Trust Fund share.

IMPACT OF THE REDUCTION:
 Minimal impact - The reduction in funding does not mean the Licensing share of data communication circuits costs will be eliminated, rather they will be shifted to and directly absorbed by the Division of Licensing's operating budget.

CALCULATION OF REDUCTION AMOUNT:
 Amount is based on the five percent target for the Division of Licensing trust fund.

STATUTORY CHANGE(S):
 No statutory change is required.

CATEGORY: (i.e. EXPENSES)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-2016
1	Reduce Expenses Data Communications Circuits		\$ (5,806)

TOTAL ISSUE BY FUND: \$ (5,806)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE POSITION IN OFFICE OF		
AGRICULTURE TECHNOLOGY SERVICES		
(OATS) - GENERAL REVENUE		33V1200
SALARY RATE		000000
SALARY RATE.....	34,634-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
GENERAL REVENUE FUND -STATE	51,025-	1000 1
	=====	
TOTAL: ELIMINATE POSITION IN OFFICE OF		33V1200
AGRICULTURE TECHNOLOGY SERVICES		
(OATS) - GENERAL REVENUE		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	51,025-	
TOTAL SALARY RATE.....	34,634-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #29

IT COMPONENT? YES

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of eliminating an Operations and Management Consultant I SES position.

IMPACT OF THE REDUCTION:

Significant impact - The reduction in funding will be achieved by eliminating an Operations and Management Consultant I position. This position contributes to managing the Division of Administration workload where its' elimination will have the most significant impact.

CALCULATION OF REDUCTION AMOUNT:

Amount is based on the full cost of salary and benefits for this position.

STATUTORY CHANGE(S):

No statutory change is required.

CATEGORY: Salaries and Benefits

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE POSITION IN OFFICE OF AGRICULTURE TECHNOLOGY SERVICES (OATS) - GENERAL REVENUE		33V1200

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-2016
1	Operations and Management Consultant I, SES Class Code - 2234		\$ (51,025)

TOTAL ISSUE BY FUND: \$ (51,025)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C1201 001	1.00-	34,634-		16,391-	51,025-	0.00	51,025-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							51,025-
	1.00-	34,634-		16,391-	51,025-		51,025-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE CONTRACT FUNDING			33V1210
EXPENSES			040000
GENERAL INSPECTION TF	-STATE	50,280-	2321 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE	238,293-	2321 1
		=====	
TOTAL: ELIMINATE CONTRACT FUNDING			33V1210
TOTAL ISSUE.....		288,573-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #27

IT COMPONENT? YES

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of eliminating funding for three separate contracts executed and managed by the Office of Agriculture Technology Services (OATS), and directly related to the daily operations of the departmental IT network system.

IMPACT OF THE REDUCTION:

Significant impact - The reduction in funding will be achieved by eliminating contracts for the department's disaster recovery and email archiving solutions, as well as the annual recurring maintenance for restoring network communications in the event of a system failure.

The elimination of the DSM contract for disaster recovery (\$180,103 per year) will expose the department to tremendous risk in the event of a natural disaster, cyber attack, or unscheduled power interruption, potentially leaving its systems irrecoverable.

The elimination of the Symantec Enterprise Vault contract for email archiving (\$59,780 per year) will effectively remove the recently implemented archive solution for departmental email. Functionally, the responsibility for the maintenance of email records will default to individual staff in order to curate and compile responses to public record searches and requests. It could also render the department non-compliant with respect to public record retention requirements.

The elimination of the Cisco Smartnet contract for network infrastructure maintenance (\$48,690 per year) will significantly impede the department's ability to respond to system failures and to restore network communications in a timely manner. This contract is a 24/7 maintenance agreement for the department's data and communications network

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42120000
		42120100
		16
		<u>1603.00.00.00</u>
		33V0000
		33V1210

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 PROGRAM REDUCTIONS
 ELIMINATE CONTRACT FUNDING

infrastructure, and is vital to enabling the department to fulfill its mandated directives.

CALCULATION OF REDUCTION AMOUNT:
 Amount is derived from the remaining target balance for cumulative five percent reductions.

STATUTORY CHANGE(S):

No statutory change is required.

CATEGORY: Contracted Services (100777)

REDUCTION AMOUNT		CALCULATIONS	FY 2015-2016
QUANTITY DESCRIPTION			
1 Eliminate contract	DSM offsite storage and disaster recovery		\$ (180,103)
1 Eliminate contract	Symantec EV for email archiving solution		(9,500)
1 Eliminate contract	Cisco Smartnet for network infrastructure maintenance		(48,690)
		TOTAL:	\$ (238,293)

CATEGORY: Expense (040000)

REDUCTION AMOUNT		CALCULATIONS	FY 2015-2016
QUANTITY DESCRIPTION			
1 Eliminate contract	Symantec EV for email archiving solution		\$ (50,280)
		TOTAL:	\$ (50,280)

TOTAL ISSUE BY FUND: \$ (288,573)
 General Inspection Trust Fund

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	51,025-		1000
TRUST FUNDS	294,379-		2000

TOTAL POSITIONS.....	1.00-		
TOTAL PROG COMP.....	345,404-		
TOTAL SALARY RATE.....	34,634-		
=====			
PGM: FOOD SAFETY & QUALITY			42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>			42150200
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF POSITIONS IN THE DAIRY PROGRAM			33V5120
SALARY RATE			000000
SALARY RATE.....	45,803-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1.00- 63,871-		1000 1
=====			
TOTAL: REDUCTION OF POSITIONS IN THE DAIRY PROGRAM			33V5120
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	63,871-		
TOTAL SALARY RATE.....	45,803-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #28

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue eliminates one (1) position within the Division of Food Safety - Bureau of Dairy Industry from the General Revenue Fund. This action will reduce Salaries and Benefits by \$63,871.

IMPACT OF THE REDUCTION:

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>		42150200
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF POSITIONS IN THE DAIRY PROGRAM		33V5120

Significant Impact - This proposal would eliminate a total of one (1) administrative position in the Dairy bureau. The loss of clerical support in the Dairy bureau would have a significant effect in assisting with the posting of data into the inspection and sampling database as well as handling phone calls, filing and running reports from the Bureau database for Federal Drug Administration (FDA) staff, state inspectors and rating officers, typing of warning letters regarding product standard and repeat violations, and the review and processing of the bureau's travel and regular expenditures as required. Currently, this is a filled position.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount of \$63,871, the division will eliminate one (1) position and reduce Salaries and Benefits authority within Dairy.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS
0712	Staff Assistant	13	(1)

TOTAL REDUCTION: General Revenue Fund (\$63,871)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0712 ADMINISTRATIVE ASSISTANT II C1202 001	1.00-	45,803-		18,068-	63,871-	0.00	63,871-
---	-------	---------	--	---------	---------	------	---------

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF POSITIONS IN THE DAIRY PROGRAM		33V5120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							63,871-
	1.00-	45,803-		18,068-	63,871-		63,871-

REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT							33V5150
SALARY RATE							000000
SALARY RATE.....	326,013-						
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	7.00-	454,600-					2321 1
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT							33V5150
TOTAL POSITIONS.....	7.00-						
TOTAL ISSUE.....		454,600-					
TOTAL SALARY RATE.....	326,013-						

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #34

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>		42150200
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue eliminates seven (7) positions which includes three (3) in the Food Laboratory, three (3) in the Chemical Residue Laboratory and one (1) in the Director's Office within the Division of Food Safety, reducing Salaries and Benefits by \$454,600 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food Laboratories: Significant Impact: This reduction would be a significant impact to the Division of Food Safety's mission and authorized mandates. The Food Laboratories are mission critical and have a significant food safety function in the State of Florida. The elimination of three (3) positions in this bureau will result in a reduction in state samples and analytical tests; loss of ability to analyze nutrient claims (e.g. fat content, sodium); loss of ability to analyze for certain hazardous substances (e.g. mercury content in fish and heavy metals); loss of ability to prevent fraudulently identified fish, honey, vanilla, syrup; overall reduction in consumer based laboratory services. This lab is a national leader in the development of methods for detecting toxins in food and is on the forefront of bio-terrorism security and emergency response relative to potential food hazards. It is the only state laboratory dedicated to the microbiological analysis of food in Florida. The reduction of scientific staff will have a negative impact on meeting performance measures. Currently, these positions are filled.

Bureau of Chemical Residue Laboratories: Significant Impact: This reduction would be a significant impact to the Division of Food Safety's mission and authorized mandates. The elimination of three (3) positions in this bureau will result in the division's inability to protect Florida consumers from the presence of chemical contaminants found on fruits, vegetables, seafood, honey and other Florida produce. These food items are inspected and analyzed within the distribution chain and analyzed prior to them landing on store shelves for consumption. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. Currently, two (2) positions are vacant and one (1) position is filled.

Both of these labs are national leaders in the development of methods for detecting toxins in food and are on the forefront of bio-terrorism security and emergency response relative to potential food hazards. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods.

Director's Office: Significant Impact: The loss of one (1) position in the Director's Office will result in a reduction in assessment, development and implementation of cross-over inspection activities between the bureaus in the Division of Food Safety and other Divisions within the Department where feasible. This position also provides written research, recommendations and guidelines regarding the training and implementation of such cross-over inspection activities within the Division and Department. This position is currently filled.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on the annual salary rate and salaries and benefits associated with these seven (7) positions

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42150000
		42150200
		12
		<u>1205.00.00.00</u>
		33V0000
		33V5150

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 REDUCTION IN FOOD SAFETY INSPECTION
 AND ENFORCEMENT

within the Division of Food Safety.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS
4821	Environmental Administrator - SES	18	(1)
5027	Lab Technician IV	16	(2)
5043	Chemist I	19	(1)
5044	Chemist II	20	(1)
5045	Chemist III	23	(2)
			(7)

TOTAL REDUCTION: General Inspection Trust Fund (\$454,600)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5027	LABORATORY TECHNICIAN IV					
2.00-	C1502 001	79,141-	34,263-	113,404-	0.00	113,404-
5043	CHEMIST I					
1.00-	C1501 001	29,415-	15,606-	45,021-	0.00	45,021-
5044	CHEMIST II					
1.00-	C1504 001	37,736-	16,856-	54,592-	0.00	54,592-
5045	CHEMIST III					
2.00-	C1503 001	85,530-	35,223-	120,753-	0.00	120,753-
4821	ENVIRONMENTAL ADMINISTRATOR - SES					
1.00-	C1505 001	94,191-	26,639-	120,830-	0.00	120,830-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						454,600-
2321 GENERAL INSPECTION TF						454,600-
7.00-	326,013-		128,587-	454,600-		454,600-

REDUCTION OF EXCESS BUDGET AUTHORITY		33V5170
SALARIES AND BENEFITS		010000
FEDERAL GRANTS TRUST FUND -FEDERL	325,000-	2261 3
OTHER PERSONAL SERVICES		030000
FEDERAL GRANTS TRUST FUND -FEDERL	75,700-	2261 3
TOTAL: REDUCTION OF EXCESS BUDGET AUTHORITY		33V5170
TOTAL ISSUE.....	400,700-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42150000
		42150200
		12
		<u>1205.00.00.00</u>
		33V0000
		33V5170

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 REDUCTION OF EXCESS BUDGET
 AUTHORITY

DESCRIPTION OF REDUCTION ISSUE:

The reduction of \$400,700 consists of various operating categories within the Division of Food Safety and Inspection from the Federal Grants Trust Fund. This issue will reduce \$325,000 in Salaries and Benefits and \$75,700 in Other Personal Services (OPS).

IMPACT OF THE REDUCTION:

Minimal Impact: The reduction of \$400,700 in Federal Grants Trust Fund authority would have a minimal impact on the overall grant programs currently being administered. The Division has reverted excess spending authority in previous years in the Federal Grants Trust Fund in Salaries and Benefits and OPS categories and has projected to revert additional authority in Fiscal Year 2014-15. This reduction in spending is primarily due to federal sequestration actions taken upon all of the divisions' renewal and new grant funding opportunities and the loss of the Microbiological Data Program (MDP) grant in 2013.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on prior year reversions and the decreases in grant funding in the Federal Grants Trust Fund.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduction in recurring Salaries and Benefits Authority	Federal Grants TF	(\$ 325,000)

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduction in recurring OPS Authority	Federal Grants TF	(\$ 75,700)

TOTAL REDUCTION BY FUND: Federal Grants TF (\$ 400,700)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>		42150200
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF EXCESS BUDGET AUTHORITY		33V5170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							325,000-

							325,000-
							=====

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		63,871-					1000
TRUST FUNDS		855,300-					2000

TOTAL POSITIONS.....	8.00-						
TOTAL PROG COMP.....		919,171-					
TOTAL SALARY RATE.....		371,816-					
		=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42160000
			42160100
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0400
			050000
			050896
GENERAL INSPECTION TF	-STATE 734,380-		2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

DESCRIPTION OF ISSUE:

This issue reduces the Aid to Local Governments for the Mosquito Control Program in the amount of \$734,380 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Significant - This would reduce the amount available for distribution to local governments by \$734,380. For FY 14-15, funds provide for \$83,000 in overhead for administrative costs, \$1,660,000 for distribution to county programs, \$500,000 for research, \$500,000 to the Florida Medical Entomology Laboratory, and \$130,000 to mosquito control in the city of Bartow. Amounts other than those specified in proviso language are distributed in accordance with Rule 5E-13.030, FAC. Amounts distributed after this reduction would depend on total amount appropriated by the Legislature. Amounts appropriated have been as low as \$1,293,368 up to \$2,790,000.

CALCULATION OF REDUCTION AMOUNT:

The reduction amount of \$734,380 is based on 44.2% of the total appropriation designated to the Mosquito Control Program for Fiscal Year 2014-15.

STATUTORY CHANGE(S): None needed

SPECIAL CATEGORY: Mosquito Control Program

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduction in aid to local governments		(\$ 734,380)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$ 734,380)

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                  COL A93
                  SCH VIIIIB-2
                  REDUCTIONS
    POS          AMOUNT                                     CODES
    -----
AGRIC/CONSUMER SVCS/COMMR                               42000000
PGM: CONSUMER PROTECTION                               42160000
AGRICULTURAL ENVIRON SVCS                             42160100
  PUBLIC PROTECTION                                    12
  REGULATION AND LICENSING                             1204.00.00.00
PROGRAM REDUCTIONS                                     33V0000
ELIMINATE POSITION IN AGRICULTURAL
ENVIRONMENTAL SERVICES
SALARY RATE
  SALARY RATE..... 34,504-
  =====
SALARIES AND BENEFITS                                010000
  1.00-
GENERAL REVENUE FUND   -STATE  50,875-
  =====
TOTAL: ELIMINATE POSITION IN AGRICULTURAL
      ENVIRONMENTAL SERVICES
      TOTAL POSITIONS..... 1.00-
      TOTAL ISSUE..... 50,875-
      TOTAL SALARY RATE..... 34,504-
      =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
Priority #33

DESCRIPTION OF REDUCTION ISSUE:

Reduce \$50,875 in General Revenue by eliminating one inspection position in the division, in order to meet the reduction target of 5% of operating funds.

IMPACT OF THE REDUCTION:

Significant Impact - The elimination of this position will reduce our ability to respond to pesticide exposure, pesticide misuse and bee kill investigations thereby increasing inspection times and the inspector's ability to respond timely to consumer needs. Currently this position is filled.

CALCULATION OF REDUCTION AMOUNT:

Target amount of \$50,875 is 6.9% of total General Revenue appropriation for FY 2014-15

STATUTORY CHANGE(S): None needed

CATEGORY: Salaries and Benefits - 010000

CLASS CODE	POSITION TITLE	NUMBER OF POSITIONS	RATE	REDUCTION AMOUNT FY 2015-16
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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>AGRICULTURAL ENVIRON SVCS</u>		42160100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE POSITION IN AGRICULTURAL ENVIRONMENTAL SERVICES		33V1040

4809	Environmental Specialist II (Filled)	(1)	(34,504)	(\$50,875)
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TOTAL ISSUE BY FUND: General Revenue (\$50,875)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II C6100 001	1.00-	34,504-		16,371-	50,875-	0.00	50,875-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,875-
	1.00-	34,504-		16,371-	50,875-		50,875-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		50,875-					1000
TRUST FUNDS		734,380-					2000
TOTAL POSITIONS.....	1.00-						
TOTAL PROG COMP.....		785,255-					
TOTAL SALARY RATE.....	34,504-						

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: CONSUMER PROTECTION			42160000
CONSUMER PROTECTION			42160200
PUBLIC PROTECTION			12
REGULATION AND LICENSING			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF			
STANDARDS - PETROLEUM INSPECTIONS			
DIVISION OF CONSUMER SERVICES			33V0690
SALARY RATE			000000
SALARY RATE.....	224,272-		
	=====		
SALARIES AND BENEFITS			010000
	8.00-		
GENERAL INSPECTION TF	-STATE 347,462-		2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF	-STATE 90,800-		2321 1
	=====		
TOTAL: REDUCTION IN THE BUREAU OF			33V0690
STANDARDS - PETROLEUM INSPECTIONS			
DIVISION OF CONSUMER SERVICES			
TOTAL POSITIONS.....	8.00-		
TOTAL ISSUE.....	438,262-		
TOTAL SALARY RATE.....	224,272-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #46

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring General Inspection Trust Fund reduction of eight (8) Petroleum Inspector Positions totaling \$438,262: \$347,462 in Salaries and Benefits, and \$90,800 in Expense.

IMPACT OF THE REDUCTION:

Significant - The reduction in inspection staff would have a significant impact on the Florida Department of Agriculture and Consumer Services' Bureau of Standards. The Bureau of Standards performed 253,746 petroleum inspections in FY 13-14. The layoff of eight (8) petroleum inspectors will cause an estimated yearly decrease of approximately 39,448 petroleum inspections. This reduction would expand the recurring inspection of gasoline pumps, which are now inspected every 18-24 months, to 28-30 months. Consumer complaints would be investigated, but targeted response time (currently 2 days) would increase to 5-6 days.

CALCULATION OF REDUCTION AMOUNT:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0690

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
CONSUMER PROTECTION
 PUBLIC PROTECTION
REGULATION AND LICENSING

PROGRAM REDUCTIONS
 REDUCTION IN THE BUREAU OF
 STANDARDS - PETROLEUM INSPECTIONS
 DIVISION OF CONSUMER SERVICES

Reduction of all staff is based on the salary and benefits report for July 9, 2014 and the recurring expense is based on a yearly average of costs incurred by inspectors which include travel fuel, vehicle repair/maintenance, equipment repair/maintenance, communications, computer equipment and office supplies.

STATUTORY CHANGE(S): NA

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	REDUCTION AMOUNT FY 2015-16
7533	Agriculture and Consumer Protection Specialist	17	(8)	(\$347,462)
			Total:	(\$347,462)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
8	Based on a yearly average of costs incurred by inspectors which include travel, fuel vehicle repair/maintenance, equipment repair/maintenance, communications, computer equipment and office supplies.	8 x \$11,350	(\$90,800)
			Total: (\$90,800)

TOTAL BY FUND: GITF (\$438,262)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF STANDARDS - PETROLEUM INSPECTIONS DIVISION OF CONSUMER SERVICES		33V0690

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7533 AGRICULTURE AND CONSUMER PROTECT SPEC C1602 001	8.00-	224,272-	123,190-	347,462-	0.00	347,462-
TOTALS FOR ISSUE BY FUND						
2321 GENERAL INSPECTION TF	8.00-	224,272-	123,190-	347,462-		347,462-

REDUCE EXPENSES - CONSUMER SERVICES EXPENSES		33V0700
		040000
GENERAL REVENUE FUND -STATE	2,770-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 Priority #2

DESCRIPTION OF REDUCTION ISSUE:
 Reduce General Revenue Fund expense recurring costs to meet the 5% budget reduction goal.

IMPACT OF THE REDUCTION:
 Minimal - Expenses for the General Revenue funded portion of our Solicitation of Contributions program would have to be covered by General Inspection Trust Fund expense funds.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - CONSUMER SERVICES		33V0700

CALCULATION OF REDUCTION AMOUNT:

Reduction of General Revenue Fund expense recurring cost is based on a 5% reduction of the total General Revenue Fund budget of \$55,408

STATUTORY CHANGE(S): NA

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
1	Reduction of general revenue funded expenses	\$55,408*5%	\$2,770
		TOTAL BY FUND:GR	\$2,770
		TOTAL ISSUE BY FUND:GR	\$2,770

DECREASE EXPENSE AND CONTRACTED
 SERVICES APPROPRIATION-DIVISION OF
 CONSUMER SERVICES
 EXPENSES

GENERAL INSPECTION TF	-STATE	114,000-	2321	1	33V0720
		=====			
					040000
					100000
					100777
GENERAL INSPECTION TF	-STATE	338,500-	2321	1	
		=====			

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
DECREASE EXPENSE AND CONTRACTED		
SERVICES APPROPRIATION-DIVISION OF		
CONSUMER SERVICES		33V0720
TOTAL: DECREASE EXPENSE AND CONTRACTED		33V0720
SERVICES APPROPRIATION-DIVISION OF		
CONSUMER SERVICES		
TOTAL ISSUE.....	452,500-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #18

DESCRIPTION OF REDUCTION ISSUE:

Repeal of the Florida Propane Gas Education, Safety, and Research Act, the Florida Propane Gas Education, Safety, and Research Council and the Florida Propane Gas Education, Safety, and Research Marketing Order will result in an appropriation reduction in the General Inspection Trust Fund in the amount of \$452,500. The 1997 Florida legislature passed the Florida Propane Gas Education, Safety, and Research Act for the purpose of providing the industry with a mechanism for development of projects to benefit Florida's consumers and the propane gas industry. The Florida Propane Gas Education, Safety and Research Council (FPGESR) develops and implements projects in the areas of research and development, safety, education and marketing. There are a wide variety of projects, including magazine ads, billboards, radio and television spots, publications and special projects.

IMPACT OF THE REDUCTION:

Repeal of the Florida Propane Gas Education, Safety and Research Act would result in cancellation of the Florida Propane Gas Education, Safety, and Research Council and of the mandatory Marketing Order assessments collected under the Act. This would likely have a significant impact on the liquefied petroleum gas industry which relies on the Florida Propane Gas Education, Safety, and Research Council to approve marketing and other programs and on the department to collect the statutorily-mandated Marketing Order assessments. It is not known whether the propane industry could continue to fund these programs through a voluntary Marketing Order initiative although the industry has been able to effectively market propane and achieve other goals of the Act through other means. In response to a desire for greater independence in spending control, the Florida Propane Gas Education, Safety, and Research Council, with input from the Florida Propane Gas Association, established in 2009 the Propane Education Foundation of Florida, a non-profit whose board is comprised solely of industry members. This Foundation independently secures funding sources that were previously obtained by the Florida Propane Gas Education, Safety, and Research Council, but were subject to spending authority. The Foundation has been very successful in obtaining national Marketing Order funding for conducting rebate programs and for entering into contracts with providers for safety and education training - programs that were previously undertaken by the Florida Propane Gas Education, Safety, and Research Council.

CALCULATION OF REDUCTION AMOUNT:

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>CONSUMER PROTECTION</u>		42160200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
DECREASE EXPENSE AND CONTRACTED		
SERVICES APPROPRIATION-DIVISION OF		
CONSUMER SERVICES		33V0720

Repeal of the Florida Propane Gas Education, Safety and Research Act would reduce the Florida Department of Agriculture and Consumer Services' General Inspection Trust Fund appropriation by a total of \$452,500 (\$114,000 expense category and \$338,500 contracted services category).

STATUTORY CHANGE(S): Repeal 527.20-.23 F.S.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Repeal the Florida Propane Gas Education, Safety and Research Marketing Order	15-16 allotment	(\$114,000)
		TOTAL BY FUND: GITF	(\$114,000)

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Repeal the Florida Propane Gas Safety Education and Research Marketing Order	15-16 allotment	(\$338,500)
		TOTAL BY FUND:GITF	(\$338,500)

TOTAL ISSUE BY FUND: GITF (\$452,500)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>CONSUMER PROTECTION</u>		42160200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,770-	1000
TRUST FUNDS	890,762-	2000

TOTAL POSITIONS.....	8.00-	
TOTAL PROG COMP.....	893,532-	
TOTAL SALARY RATE.....	224,272-	
=====		
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		
(OPS) - DIVISION OF FRUIT AND		
VEGETABLES		33V0200
OTHER PERSONAL SERVICES		030000
CITRUS INSPECTION TF	-STATE 100,425-	2093 1
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

In order to meet the reduction target of 5% of operating funds, the Division of Fruit and Vegetables proposes reducing Other Personal Services (OPS) appropriation by \$100,425.

IMPACT OF THE REDUCTION:

Minimal - A reduction in OPS appropriation will have minimal impact on the ability of the division to maintain flexibility in staffing. In FY 2008-09, the division, in cooperation with the Citrus industry, implemented alternative inspection programs at the processing facilities that reduced the division's need for OPS appropriation. After several seasons of managing staffing needs, the division is confident that this reduction will not have a significant impact.

STATUTORY CHANGE(S):

None needed

OTHER PERSONAL SERVICES (030000):

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		1101.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		
(OPS) - DIVISION OF FRUIT AND		
VEGETABLES		33V0200

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduction in OPS		(\$100,425)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (\$100,425)

REDUCE EXPENSES - FRUITS AND			
VEGETABLES INSPECTION			33V0570
EXPENSES			040000
CITRUS INSPECTION TF	-STATE	150,017-	2093 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

DESCRIPTION OF REDUCTION ISSUE:
 This issue reduces Expense authority in the Division of Fruit and Vegetables Citrus Inspection Trust Fund.

IMPACT OF THE REDUCTION:
 Minimal - This reduction would have a minimal impact on the ability of the division to perform its statutorily required inspection services. The division, in cooperation with the Bureau of Finance and Accounting, implemented a change in the procedures involved with juice extractor lease transactions from an administrative standpoint. Given the administrative changes, this reduction will not have a significant impact on the division.

STATUTORY CHANGE(S):
 No Statutory changes needed.

EXPENSES (040000):

 REDUCTION AMOUNT

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170100
			11
			<u>1101.00.00.00</u>
			33V0000
			33V0570

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT

PROGRAM REDUCTIONS
 REDUCE EXPENSES - FRUITS AND
 VEGETABLES INSPECTION

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2015-16
1	Reduce Expenses		(\$150,017)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (\$150,017)

REDUCTION OF THE GLOBAL FOOD SAFETY
 INITIATIVE PROGRAM - DIVISION OF
 FRUIT AND VEGETABLES

SALARY RATE			33V0790
SALARY RATE.....	32,823-		000000
	=====		

SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF -STATE	1.00- 48,941-		2321 1
	=====		

EXPENSES			040000
GENERAL INSPECTION TF -STATE	51,035-		2321 1
	=====		

TOTAL: REDUCTION OF THE GLOBAL FOOD SAFETY INITIATIVE PROGRAM - DIVISION OF FRUIT AND VEGETABLES			33V0790
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	99,976-		
TOTAL SALARY RATE.....	32,823-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF THE GLOBAL FOOD SAFETY		
INITIATIVE PROGRAM - DIVISION OF		
FRUIT AND VEGETABLES		33V0790

This issue reduces General Inspection Trust Fund Salaries and Benefits and Expense authority within the Division of Fruit and Vegetables by reducing the Global Food Safety Initiative (GFSI) program. This includes eliminating one vacant position and the related travel and training expenses within the Inspection Bureau.

IMPACT OF THE REDUCTION:

Moderate - This reduction would have a moderate impact on the Division of Fruit and Vegetables' Inspection Bureau. The division has two full-time Auditors who perform the audits within the GFSI program. The division offers up the third Certification Specialist position, as the program is still being developed. Most of the Expenses amount (84%) represents the travel and training appropriation received in conjunction with the GFSI Auditor position.

STATUTORY CHANGE(S):

None needed

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	BASE RATE	TOTAL SALARIES AND BENEFITS
7512	Certification Specialist - DACS	020	(1)	(32,823)	(\$48,941)

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
1	Expenses (including travel and training)		(\$51,035)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$99,976)

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT

42000000
 42170000
 42170100
 11
1101.00.00.00
 33V0000

PROGRAM REDUCTIONS
 REDUCTION OF THE GLOBAL FOOD SAFETY
 INITIATIVE PROGRAM - DIVISION OF
 FRUIT AND VEGETABLES

33V0790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7512 CERTIFICATION SPECIALIST - DACS							
C1701 001	1.00-	32,823-		16,118-	48,941-	0.00	48,941-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							
	1.00-	32,823-		16,118-	48,941-		48,941-

REDUCE AUTOMATED TESTING EQUIPMENT
 - DIVISION OF FRUIT AND VEGETABLES
 SPECIAL CATEGORIES
 AUTOMATED TESTING EQUIP

33V0800
 100000
 100175

CITRUS INSPECTION TF -STATE 42,000-
 =====

2093 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Citrus Inspection Trust Fund Automated Testing Equipment Special Category authority within the Division of Fruit and Vegetables, Bureau of Technical Control.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AUTOMATED TESTING EQUIPMENT		
- DIVISION OF FRUIT AND VEGETABLES		33V0800

IMPACT OF THE REDUCTION:

Minimal - A reduction in the special category Automated Testing Equipment will have minimal impact on the division's responsibility of maintaining the equipment in the citrus processing plants and packinghouses. Over the last few years, the division upgraded hardware and software on owned equipment and performed annual maintenance on the Brix Acid Units, lessening the appropriation needs.

STATUTORY CHANGE(S):

None needed.

AUTOMATED TESTING EQUIPMENT (100175):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
1	Reduce automated testing equipment		(\$42,000)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (\$42,000)

REDUCE INSPECTION STAFF - DIVISION OF FRUIT AND VEGETABLES		33V0810
SALARY RATE		000000
SALARY RATE.....	59,467-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL INSPECTION TF -STATE	2.00- 92,054-	2321 1
	=====	
TOTAL: REDUCE INSPECTION STAFF - DIVISION OF FRUIT AND VEGETABLES		33V0810
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	92,054-	
TOTAL SALARY RATE.....	59,467-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF - DIVISION		
OF FRUIT AND VEGETABLES		33V0810

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

DESCRIPTION OF REDUCTION ISSUE:
 This issue reduces the Division of Fruit and Vegetables General Inspection Trust Fund Salaries and Benefits appropriation by eliminating two positions.

IMPACT OF THE REDUCTION:
 Moderate - A reduction of employees will have a moderate impact on the ability of the division to develop and implement succession planning in the Inspection bureau. The two positions are a District Supervisor and an Inspector, which, if taken, limits the ability of the division to advertise, hire, and train these positions prior to the departure of several key inspection personnel in 2016 as a result of the Deferred Retirement Option Program (DROP) changes put into effect several years ago.

STATUTORY CHANGE(S):
 None needed

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	NUMBER OF POSITIONS	TOTAL RATE	TOTAL SALARIES AND BENEFITS
7503	Fruit and Vegetables Inspector	(1)	(26,644)	(\$41,834)
7509	Fruit and Vegetable District Supervisor	(1)	(32,823)	(\$50,220)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$92,054)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF - DIVISION OF FRUIT AND VEGETABLES		33V0810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7503 FRUIT & VEGETABLE INSPECTOR							
C1701 003	1.00-	26,644-		15,190-	41,834-	0.00	41,834-
7509 FRUIT & VEGETABLE DISTRICT SUPV - SES							
C1701 002	1.00-	32,823-		17,397-	50,220-	0.00	50,220-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							92,054-
	2.00-	59,467-		32,587-	92,054-		92,054-

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-	484,472-					2000
SALARY RATE.....	92,290-						
	=====						

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AGRIC PRODUCTS MARKETING</u>			42170200
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CITRUS MARKETING ORDERS			33V0280
SPECIAL CATEGORIES			100000
G/A-MARKETING ORDERS			100838
CITRUS INSPECTION TF	-STATE	456,994-	2093 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

DESCRIPTION OF REDUCTION ISSUE:

Reduce spending for the Citrus Marketing Order. Funds for the marketing orders are paid by farmers via a per-box voluntary assessment the industry approved to pay for research. None of the funds are used directly by the Department of Agriculture and Consumer Services. Rather, the advisory council recommends to the Commissioner of Agriculture which research projects they wish to fund. This reduction represents a 5% reduction of the spending authority provided for this purpose.

IMPACT OF THE REDUCTION:

The impact of this issue may be viewed by industry as Significant but in fact is moderated in that they do not bring in as much in assessments. If the assessments increase and authority decreases, the industries will be unable to fully utilize funds they voluntarily pay into the marketing order, thereby reducing the amount and scope of research and marketing conducted on its behalf. All activities funded through the marketing order are conducted by entities associated directly with the industry.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100838 - \$456,994

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Citrus Marketing Order Special Category Reduction		(\$456,994)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0290
		100000
		100838
GENERAL INSPECTION TF	-STATE 28,254-	2321 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #25

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce spending for the Peanut and Tobacco Marketing Orders. Funds for the marketing orders are paid by farmers via a per-ton voluntary assessment the industries approved to pay for research and marketing specifically for their commodities. None of the funds are used directly by the Department of Agriculture. Rather, each marketing order's industry advisory council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The Department writes contracts directly to the selected entities and passes the industry funds along. This reduction represents a 5% reduction of the spending authority provided for this purpose.

IMPACT OF THE REDUCTION:

The impact of this issue will be viewed by industry as Significant.

The peanut and tobacco industries will be unable to fully utilize funds they voluntarily pay into the marketing order, thereby reducing the amount and scope of research and marketing conducted on its behalf. All marketing funded with the marketing order is conducted by entities associated directly with the industry (i.e., the Florida Peanut Producers Association).

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100838 - \$28,254

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
-----	-----	-----	-----

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0290

Ag Marketing Order Special Category Reduction (\$28,254)

TOTAL ISSUE BY FUND: (\$28,254)
 GITF

CLOSURE OF THE SANFORD STATE		
FARMERS' MARKET		33V0300
SALARY RATE		000000
SALARY RATE.....	23,574-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
MARKET IMP WKG CAP TF -STATE	38,302-	2473 1
	=====	
EXPENSES		040000
MARKET IMP WKG CAP TF -STATE	133,782-	2473 1
	=====	
TOTAL: CLOSURE OF THE SANFORD STATE		33V0300
FARMERS' MARKET		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	172,084-	
TOTAL SALARY RATE.....	23,574-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue is for the closure of the Sanford State Farmers' Market in Seminole County. The reduction will include Salary and Expense categories in the Market Improvement Working Capital Trust Fund (MIWCTF).

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0300

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 PROGRAM REDUCTIONS
 CLOSURE OF THE SANFORD STATE
 FARMERS' MARKET

IMPACT OF THE REDUCTION:

The impact of this issue will be considered insignificant by the Sanford community. The market has been under-performing for a number of years since agriculture production declined drastically due to urbanization of the Orlando-metro area. Presently the Sanford farmers' market has two tenants that sell agriculture products to retail markets, thereby making the Sanford state farmers market a terminal market. The market has three positions assigned to it, but will lose one position in this exercise. The position is the Carpenter position, FTE 0504, which is occupied. Revenue generated at the market during FY 13-14 was only \$217,222. The expenses will also be reduced by an amount of \$133,782 by the closure of this market in addition to the \$38,302 in Salary & Benefits.

CALCULATION OF REDUCTION AMOUNT:

1 FTE - Carpenter (occupied) - \$38,302
 Expenses Category Reduction - \$133,782

STATUTORY CHANGE(S):
 None

SALARY & BENEFITS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
1	Eliminate FTE - Carpenter (occupied) PP 01	Class Code 6432	(\$38,302)

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	MIWCTF Expenses Category Reduction		(\$133,782)

TOTAL ISSUE BY FUND: MIWCTF (\$172,084)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSURE OF THE SANFORD STATE FARMERS' MARKET		33V0300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6432 CARPENTER C0601 001	1.00-	23,574-		14,728-	38,302-	0.00	38,302-
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF	1.00-	23,574-		14,728-	38,302-		38,302-

REDUCE COMMISSIONER'S PROMOTIONAL AWARDS PROGRAM							33V0360
SPECIAL CATEGORIES							100000
G/A-PROMOTIONAL AWARDS							102758
GENERAL INSPECTION TF -STATE	15,000-						2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 Reduce spending for the Commissioner's Promotional Awards Program.

IMPACT OF THE REDUCTION:
 The impact of this issue will be viewed by youth-oriented agricultural groups as Significant. The Promotional Awards

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMISSIONER'S PROMOTIONAL AWARDS PROGRAM		33V0360

provide funding to agricultural fairs statewide to offset costs of youth-oriented contests and activities at the fairs. It also supports the Florida Future Farmers of America (FFA) and the Florida 4-H Foundations, along with other promotional projects directed at school aged kids.

CALCULATION OF REDUCTION AMOUNT:
 Reduction of Special Category 102758 - \$15,000

STATUTORY CHANGE(S):
 None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	G/A Promotional Awards		
	General Inspection Trust Fund Special Category Reduction		(\$15,000)

TOTAL ISSUE BY FUND: (\$15,000)

REDUCTION IN THE VITICULTURE PROGRAM - DIVISION OF MARKETING		33V0380
SPECIAL CATEGORIES		100000
G/A-VITICULTURE PROGRAM		100110
VITICULTURE TRUST FUND -STATE	25,479-	2773 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0380

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT

PROGRAM REDUCTIONS
 REDUCTION IN THE VITICULTURE
 PROGRAM - DIVISION OF MARKETING

Reduce spending for the state Viticulture Program. Funds for the program are paid by farmers via an excise tax and approved to pay for research and marketing on Florida Viticulture. None of the funds are used directly by the Department of Agriculture. Rather, the Viticulture Advisory Council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The Department writes contracts directly to the selected entities and passes the industry funds along.

IMPACT OF THE REDUCTION:
 The impact of this issue will be viewed by industry as Significant. The viticulture industry will be unable to utilize all the funds transferred to the Department. Funds are paid in order to conduct research and marketing projects that will benefit the industry as a whole. All marketing funded by the Viticulture Trust Fund is conducted by wineries and the grape growers' association directly decided by the advisory council.

CALCULATION OF REDUCTION AMOUNT:
 Reduction of Special Category 100110 - \$25,479

STATUTORY CHANGE(S):
 None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	G/A Viticulture Program Viticulture Trust Fund Special Category Reduction		(\$25,479)

TOTAL ISSUE BY FUND: (\$25,479)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0580
		040000
FL AGRIC PROM CAMPAIGN TF -STATE	17,178-	2920 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce the Expenses Category in the Florida Agricultural Promotion Campaign Trust Fund (FAPCTF). The proposal recommends a reduction of \$17,178 for the Division.

IMPACT OF THE REDUCTION:

The impact of this issue is Moderate. The loss of spending authority will prevent full utilization of funds provided to the Department that help offset various promotional initiatives which individual Florida companies wish to participate.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction \$17,178

STATUTORY CHANGE(S):

None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	FAPCTF Expenses Category Reduction		(\$17,178)

TOTAL ISSUE BY FUND: (\$17,178)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0600
		040000
AG EMERGENCY ERAD TF	-STATE 29,980-	2360 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce the Expenses Category in the Agricultural Emergency Eradication Trust Fund (AETTF). The proposal recommends a reduction of \$29,980 for the Division.

IMPACT OF THE REDUCTION:

The impact for this issue is Minimal but could be Significant if combined with other reductions. This reduction would cut the entire recurring funding that is provided in the Agricultural Emergency Eradication Trust Fund expense category.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction \$29,980

STATUTORY CHANGE(S):

None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	AETTF Expenses Category Reduction		(\$29,980)

TOTAL ISSUE BY FUND: (\$29,980)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0640
		040000
GENERAL INSPECTION TF	-STATE 117,563-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

DESCRIPTION OF REDUCTION ISSUE:

Reduce the Expenses Category in the General Inspection Trust Fund (GITF). The proposal recommends a reduction of \$117,563 for the Division.

IMPACT OF THE REDUCTION:

The impact of this issue will be Moderate.

With the elimination of BP funding the Division will look to utilize existing funding in a more efficient manner.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction \$117,563

STATUTORY CHANGE(S):

None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	GITF Expenses Category Reduction		(\$117,563)

TOTAL ISSUE BY FUND: (\$117,563)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF SEAFOOD AND		
AQUACULTURE - DIVISION OF MARKETING		33V0910
EXPENSES		040000
SALTWTR PRODUCTS PROM TF -STATE	26,659-	2609 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
SALTWTR PRODUCTS PROM TF -STATE	35,724-	2609 1
	=====	
TOTAL: REDUCTION IN BUREAU OF SEAFOOD AND		33V0910
AQUACULTURE - DIVISION OF MARKETING		
TOTAL ISSUE.....	62,383-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

DESCRIPTION OF REDUCTION ISSUE:

Reduce the Bureau of Seafood and Aquaculture Promotion Expenses and Contracted Services Categories in the Saltwater Products Promotion Trust Fund (SWPPTF). The proposal recommends a reduction of \$62,383 for the Bureau.

IMPACT OF THE REDUCTION:

The impact of this issue will be Significant.

With the end of seafood marketing funding from BP, the bureau will be operating its entire marketing and promotion program with significantly less than FY 2013-14 funds. It is the very minimal level responsible for promoting an industry that contributes upwards of \$250 million a year to the state's economy.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction \$35,724
 Contracted Services Category Reduction \$26,659

STATUTORY CHANGE(S):

None

EXPENSES CATEGORY:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0910

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 PROGRAM REDUCTIONS
 REDUCTION IN BUREAU OF SEAFOOD AND
 AQUACULTURE - DIVISION OF MARKETING

42000000
 42170000
 42170200
 11
1101.00.00.00
 33V0000
 33V0910

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	SWPPTF Expenses Category Reduction		(\$26,659)

CONTRACTED SERVICES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	SWPPTF Contracted Services Category Reduction		(\$35,724)

TOTAL ISSUE BY FUND: (\$62,383)

REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN			33V6260
SPECIAL CATEGORIES			100000
FLA AGRIC PROM CAMPAIGN			100131
GENERAL REVENUE FUND -STATE	273,161-		1000 1
AG EMERGENCY ERAD TF -STATE	120,652-		2360 1
TOTAL APPRO.....	393,813-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #43

DESCRIPTION OF REDUCTION ISSUE:
 Reduce recurring General Revenue and Agricultural Emergency Eradication Trust Fund spending authority for the Department's Florida Agricultural Promotion Campaign Special Category.

IMPACT OF THE REDUCTION:
 The impact for this issue is Very High.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE FLORIDA AGRICULTURAL		
PROMOTION CAMPAIGN		33V6260

This reduction would require cutting recurring funding of \$393,813 that is provided in General Revenue and the Agricultural Emergency Eradication Trust Fund for the highly effective Florida Agriculture Promotion Campaign. Some 50 initiatives a year are developed and executed from the FAPC Special Category, including the Global Grid promotion which is conducted in more than 10,000 supermarkets each year during Florida's peak growing seasons. The interruption or discontinuance of ongoing promotions could have significant impact on this campaign which has helped Florida growers increase sales by more than a billion dollars since its inception.

CALCULATION OF REDUCTION AMOUNT:
 Reduction of Special Category 100131 - \$393,813

STATUTORY CHANGE(S):
 None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Florida Agriculture Promotion Campaign AETTF Special Category 100131 Reduction		(\$120,652)
	General Revenue Special Category 100131 Reduction		(\$273,161)
TOTAL ISSUE BY FUND:			(\$393,813)

TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	273,161-	1000
TRUST FUNDS	1,045,567-	2000
TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	1,318,728-	
TOTAL SALARY RATE.....	23,574-	
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES		33V0490
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 116,226-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$116,226, which is 5% of the Division of Aquaculture's recurring budget for fiscal year 2014-15.

IMPACT OF THE REDUCTION:

This cut would have a significant impact on the Divisions functions. This would impede our ability to maintain Division equipment and our ability to perform other functions such as Processing Plant Inspections, collecting harvest area water samples and Shellfish Center Laboratory analyses.

CALCULATION OF REDUCTION AMOUNT:

This accounts to 5% of recurring General Revenue budget for fiscal year 2014-15.

STATUTORY CHANGE(S):

CATEGORY: (i.e. EXPENSES) Expenses - 040000

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
1	Reduce Expenses		(\$116,226)

TOTAL ISSUE BY FUND: General Revenue (\$116,226)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OYSTER PLANTING AND		
REHABILITATION		33V0560
SPECIAL CATEGORIES		100000
OYSTER PLANTING		102345
GENERAL INSPECTION TF	-STATE 89,477-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #50

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Oyster Planting special category in the amount of \$89,477 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

This cut would have a significant impact on the Divisions functions. It would result in fewer public shellfish fisheries being restored and built.

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on total budget for this category, as part of the cut exercise for Fiscal Year 2015-16.

STATUTORY CHANGE(S): None

SPECIAL CATEGORY: (i.e. EXPENSES) Oyster Planting

QUANTITY	DESCRIPTION	REDUCTION AMOUNT
		FY 2015-16
	Reduction in Oyster Planting	(\$ 89,477)

TOTAL REDUCTION BY FUND: General Inspection Trust Fund (\$ 89,477)

TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	116,226-	1000
TRUST FUNDS	89,477-	2000
TOTAL PROG COMP.....	205,703-	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
DIVISION OF ANIMAL INDUSTRY		33V0250

movement out of state can be expected to be closed for Florida livestock and poultry in the event of a disease outbreak. It is expected that cuts will have a negative impact on overall response capacity for all programs including those for emergency response. Due to the potential of rapid spread of many animal diseases, lengthened reporting time and delayed response time could result in widespread disease outbreaks that would be difficult to contain and control. Also, many (up to 75%) animal diseases are zoonotic and this reduction could have a significant adverse public health impact.

The elimination of the Laboratory Director would have a significant impact on the Bronson Animal Disease Diagnostic Laboratory. Program oversight would be reassigned to the Chief of Diagnostic Laboratories. The Bureau Chief position would then be required to have a doctorate of veterinary medicine.

The elimination of the Staff Assistant would have a significant impact on the administrative section of the division. This position reports to the Assistant Director and serves as the travel liaison, p-card reconciler, records retention liaison, and provides administrative support to the Assistant Director. These duties would be reassigned to other staff.

CALCULATION OF REDUCTION AMOUNT:

The reduction is based on the actual salary of the position listed in People First.

STATUTORY CHANGE(S):

No statutory changes needed for this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	RATE	POSITION NUMBER	SALARY AND BENEFITS
0120	Staff Assistant - SES	413	(40,317)	001027	(58,842)
7433	Diagnostic Veterinarian Manager - SES	428	(59,955)	001077	(73,384)
7530	Agriculture & Consumer Protection Insp.	016	(34,363)	001001	(50,713)
7530	Agriculture & Consumer Protection Insp	016	(34,039)	001903	(50,340)
7530	Agriculture & Consumer Protection Insp	016	(26,643)	001975	(41,833)
7533	Agriculture & consumer Protection Spec	017	(39,526)	000955	(56,651)

TOTAL ISSUE BY FUND: GR: (\$275,112)

GITF: (\$ 56,651)

TOTAL: (\$331,763)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
DIVISION OF ANIMAL INDUSTRY		33V0250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
C1001 003	1.00-	34,363-		16,350-	50,713-	0.00	50,713-
C1903 004	1.00-	34,039-		16,301-	50,340-	0.00	50,340-
C1975 005	1.00-	26,643-		15,190-	41,833-	0.00	41,833-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C0955 006	1.00-	39,526-		17,125-	56,651-	0.00	56,651-
0120 STAFF ASSISTANT - SES							
C1027 001	1.00-	40,317-		18,525-	58,842-	0.00	58,842-
7433 DIAGNOSTIC VETERINARIAN MANAGER - SES							
C1077 002	1.00-	52,955-		20,429-	73,384-	0.00	73,384-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							275,112-
2321 GENERAL INSPECTION TF							56,651-
	6.00-	227,843-		103,920-	331,763-		331,763-

TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		275,112-					1000
TRUST FUNDS		56,651-					2000
TOTAL POSITIONS.....	6.00-						
TOTAL PROG COMP.....		331,763-					
TOTAL SALARY RATE.....		227,843-					

=====

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020

inspectors and Florida citizens and the timeliness of reporting of resulting diagnoses. The loss of the Senior Word Processing Systems Operator will reduce the Plant Pathology Section to no clerical support and will significantly increase the overall handling time needed to process a sample from the time it arrives to the diagnostics laboratory to the time that the results are reported. If this position is lost we will have to consider reassigning clerical staff from another section which is already short staffed.

COST SUMMARY:
 SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	FUND	PAY GRADE	RATE	NUMBER OF POSITIONS	SALARY AND BENEFITS
0004	Senior Clerk	1000	11	(28,990)	(1)	(\$44,533)
0004	Senior Clerk	1000	11	(28,684)	(1)	(\$44,180)
0004	Senior Clerk	1000	11	(27,567)	(1)	(\$42,896)
0093	Senior Word Processing Systems Operator	1000	12	(29,751)	(1)	(\$45,408)

Total Salaries and Benefits: (\$177,017)

TOTAL ISSUE BY FUND: GR (\$177,017)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	------------	---------------------------------

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
C1226 001	1.00-	28,990-	15,543-	44,533-	0.00	44,533-
C1233 001	1.00-	28,684-	15,496-	44,180-	0.00	44,180-
C1626 001	1.00-	27,567-	15,329-	42,896-	0.00	42,896-
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR						

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1239 001	1.00-	29,751-		15,657-	45,408-	0.00	45,408-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							177,017-
	4.00-	114,992-		62,025-	177,017-		177,017-

REDUCE AGRICULTURAL EMERGENCY MEDFLY PROGRAM SPECIAL CATEGORY							33V0030
SPECIAL CATEGORIES							100000
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF -STATE	211,471-						2360 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #41

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce \$211,471 in the Division of Plant Industry's Agriculture Emergency Eradication Trust Fund from the Agricultural Emergency Medfly Program special category appropriation.

IMPACT OF THE REDUCTIONS:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AGRICULTURAL EMERGENCY		
MEDFLY PROGRAM SPECIAL CATEGORY		33V0030

Medfly - A reduction of the Medfly appropriation would have a significant impact on the division's ability to protect the state's agricultural interests. Florida is a high-risk sentinel state for exotic pest incursions including fruit flies of economic importance. The loss of \$211,471 in Medfly special category funding will result in the loss of 10 OPS employees that are responsible for fruit fly trapping (the equivalent of 5,000 traps).

CALCULATION OF REDUCTION AMOUNT:

Medfly was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2015-16 -----
	Ag Emergency Medfly Program (100101)		(\$211,471)
TOTAL ISSUE BY FUND: AETTF			(\$211,471)

REDUCTION IN THE OFFICE OF
 ADMINISTRATION - DIVISION OF PLANT
 INDUSTRY

SALARY RATE			33V0070
SALARY RATE.....	100,123-		000000
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND	-STATE	147,062-	1000 1
		=====	
TOTAL: REDUCTION IN THE OFFICE OF			33V0070
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	147,062-		
TOTAL SALARY RATE.....	100,123-		
	=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF		
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0070

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:
 Priority #40

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce General Revenue funding of \$147,062 in Salaries and Benefits from the Division's Administration Office in the Division of Plant Industry as part of the budget reduction plan as follows:

- 1 Data Processing Manager in the Data Processing Section
- 1 Maintenance Mechanic from the Maintenance Section

Impact of this Reduction: Significant

Data Processing Manager - The loss of the currently filled Data Processing Manager position within the Division of Plant Industry would have a significant impact on our ability to develop new systems to record, report and archive inspections, pest and disease identifications and other plant protection activities. The loss of this position will make us more reliant on outside contractors for application development which is a less efficient and more costly alternative. This position is currently part of a reprioritization issue. We are requesting to move this position to the Office of Agriculture Technology Services, where this position will be assigned to the Project and Portfolio Management Office (PPMO) to support the enterprise business analysis, education, consulting services, and portfolio management efforts assumed by that team.

Maintenance Mechanic - The loss of a currently filled maintenance FTE position will measurably impact the division's ability to keep aging equipment operational. The HVAC system, fire suppression systems, electrical, plumbing, vehicles and other equipment at the Doyle Conner complex are aged and outdated and require constant repair and upkeep. Failures to the HVAC system has the potential to result in irreversible damages to the extremely valuable work conducted in our many greenhouses including irreplaceable citrus germplasm, biological control colonies and diagnostic research studies.

COST SUMMARY:

CLASS CODE	TITLE	FUND	PAY GRADE	RATE	NUMBER OF POSITIONS	SALARY AND BENEFITS
2133	Data Processing Manager	1000	426	(\$70,880)	(1)	(\$102,239)
6466	Maintenance Mechanic	1000	14	(\$29,243)	(1)	(\$44,823)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF		
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0070

Total Salaries and Benefits: (\$147,062)

TOTAL ISSUE BY FUND: GR (\$147,062)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6466 MAINTENANCE MECHANIC							
C1248 001	1.00-	29,243-		15,580-	44,823-	0.00	44,823-
2133 DATA PROCESSING MANAGER - SES							
C5035 001	1.00-	70,880-		31,359-	102,239-	0.00	102,239-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							147,062-
	2.00-	100,123-		46,939-	147,062-		147,062-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF		
METHODS DEVELOPMENT AND BIOLOGICAL		
CONTROL - DIVISION OF PLANT		
INDUSTRY		33V0080

Agricultural Technician III - This position is responsible for many different specialized areas including: building security and afterhours project monitoring, fumigation, fruit fly methods development, imported fire ant certification, hazardous chemical disposal and cactus moth rearing. By eliminating this position we will no longer be able to test soils for imported fire ant certification; we will be unable to do the necessary work on methods development of fruit fly trapping and eradication techniques; and our security schedule will no longer cover full weekends. This lack of security and project monitoring during the weekends could lead to catastrophic losses in our many biological control programs. All fumigation, hazardous chemical disposal and construction and design projects will then fall to just one employee if this position is eliminated.

COST SUMMARY:
 SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	FUND	PAY GRADE	RATE	NUMBER OF POSITIONS	SALARY AND BENEFITS
2212	Biological Scientist II - SES	1000	419	(32,513)	(1)	(\$49,862)
7521	agricultural Technician III	1000	11	(25,183)	(1)	(\$40,153)

Total Salaries and Benefits: (\$90,015)

TOTAL ISSUE BY FUND: GR (\$90,015)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY		33V0080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7521 AGRICULTURAL TECHNICIAN III C1859 001	1.00-	25,183-		14,970-	40,153-	0.00	40,153-
2212 MANAGEMENT ANALYST II - SES C5268 001	1.00-	32,513-		17,349-	49,862-	0.00	49,862-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,015-
	2.00-	57,696-		32,319-	90,015-		90,015-

REDUCTION IN THE BUREAU OF PLANT
 AND APIARY INSPECTION - DIVISION OF
 PLANT INDUSTRY

SALARY RATE							33V0090
SALARY RATE.....	32,902-						000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00-						
-STATE		49,032-					1000 1
=====							

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090
TOTAL: REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	49,032-	
TOTAL SALARY RATE.....	32,902-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 Priority #38

DESCRIPTION OF ISSUE:

This is to reduce one (1) FTE and \$49,032 in General Revenue from the Division of Plant Industry's Salaries and Benefits category as part of the budget reduction plan as follows:

- 1 Senior Word Processing Systems Operator from the Bureau of Plant and Apiary Inspection

Impact of this Reduction:

Senior Word Processing Systems Operator - The loss of the Senior Word Processing Systems Operator, which is currently filled, would result in the inability to coordinate and process over 1,000 nematode certification letters required for the entry of live plants from Florida producers into Arizona, California, Texas, Louisiana and foreign markets. This certification accounts for all plant material exported to these markets without which Florida producers would be significantly impacted.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	FUND	PAY GRADE	RATE	NUMBER OF POSITIONS	SALARY AND BENEFITS
0093	Sr. Word Processing Systems Operator	1000	12	(32,902)	(1)	(\$49,032)

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 REDUCTION IN THE BUREAU OF PLANT
 AND APIARY INSPECTION - DIVISION OF
 PLANT INDUSTRY

42000000
 42170000
 42170600
 13
1302.00.00.00
 33V0000

 33V0090

Total Salaries and Benefits: (\$49,032)

TOTAL ISSUE BY FUND:
 GR (\$49,032)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0093	SENIOR WORD PROCESSING SYSTEMS OPERATOR					
C1340 001	1.00-	32,902-	16,130-	49,032-	0.00	49,032-
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					49,032-
1.00-	32,902-		16,130-	49,032-		49,032-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
PLANT/PEST/DISEASE CONTROL 42170600
 HEALTH AND HUMAN SERVICES 13
ENVIRONMENTAL HEALTH 1302.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCTION IN THE BUREAU OF BUDWOOD
 REGISTRATION - DIVISION OF PLANT
 INDUSTRY 33V0260

CODE	TITLE	FUND	GRADE	RATE	POSITIONS	BENEFITS
4806	Environmental Specialist I	1000	19	(34,069)	(1)	(\$50,374)

Total Salaries and Benefits: (\$50,374)

TOTAL ISSUE BY FUND: CITF (\$50,374)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1.00-	34,069-		16,305-	50,374-	0.00	50,374-
TOTALS FOR ISSUE BY FUND						
1.00-	34,069-		16,305-	50,374-		50,374-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TRANSFER TO UNIVERSITY OF		
FLORIDA-INSTITUTE OF FOOD AND		
AGRICULTURAL SCIENCES - INVASIVE		
EXOTICS RESEARCH		33V0520
SPECIAL CATEGORIES		100000
TR/IFAS/INVASIVE EXOTICS		103810
PLANT INDUSTRY TF	-STATE 258,862-	2507 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #10

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 This reduction is from the Plant Industry Trust Fund for \$258,862 out of a Special Category-TR/IFAS/Invasive Exotics plant research.

IMPACT OF THE REDUCTIONS:
 IFAS Invasive Plant Research - This reduction would have a moderate impact on the Division of Plant Industry. This reduction impacts the pass through funding that supports invasive exotic plant research at a quarantine lab in Ft. Pierce for plants and animals that must be quarantined and evaluated before being released.

CALCULATION OF REDUCTION AMOUNT:
 IFAS Invasive Plant Research was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	TR/IFAS/ Invasive Exotics (103810)		(\$258,862)

TOTAL ISSUE BY FUND: PITF (\$258,862)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170600
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0530
			040000
GENERAL REVENUE FUND	-STATE	37,528-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 Priority #21

DESCRIPTION OF REDUCTION ISSUE:

This issue is for a General Revenue reduction of \$37,528 from the Division of Plant Industry's Expenses category.

IMPACT OF THE REDUCTIONS:

Expenses - This reduction would have a significant impact on the Division's ability to cope with the high price of gasoline and the costs of rental facilities with secure parking for offices throughout the state. The Division of Plant Industry conducts plant pest detection and response activities and agricultural product inspections for export state wide and is dependent on a mobile inspection staff to carry out these important activities. The loss of expense funds would greatly reduce our mobility and strategic geographic office locations and as a result affect our ability to protect our agricultural industry and facilitate exports. These activities are core responsibilities of the Division that include regulatory inspections, pest surveys and when needed, eradication/control of plant pests and diseases of economic importance.

CALCULATION OF REDUCTION AMOUNT:

Expenses were used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Expenses (040000)		(\$37,528)

TOTAL ISSUE BY FUND: GR (\$37,528)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CONTRACTED SERVICES			33V3430
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	28,643-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 Priority #9

DESCRIPTION OF REDUCTION ISSUE:
 This issue is for a reduction of \$28,643 in the Division of Plant Industry's Contracted Services category from the General Revenue fund.

IMPACT OF THE REDUCTIONS:
 Contracted Services - This reduction would have a moderate impact as it would primarily affect the division's laboratory equipment maintenance contracts. The equipment used in the Entomology, Nematology, Plant Pathology, Advanced Diagnostic and Botany laboratories are high-value, sensitive items that require regular servicing and calibration. The loss of these contracts would result in significantly higher costs for servicing/calibration and exorbitant costs for repairs. Equipment that is not properly and regularly serviced and maintained raises the risk of inaccurate test results. It will also impact the division's courier contracts which are vital to our ability to send and receive plant and apiary pest and disease samples in a timely manner.

CALCULATION OF REDUCTION AMOUNT:
 Contracted Services was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16

	Contracted Services (100777)		(\$28,643)

TOTAL ISSUE BY FUND: GR (\$28,643)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	529,297-	1000
TRUST FUNDS	520,707-	2000

TOTAL POSITIONS.....	10.00-	
TOTAL PROG COMP.....	1,050,004-	
TOTAL SALARY RATE.....	339,782-	
=====		

<u>FOOD, NUTRITION, WELLNESS</u>		42170700
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN STATE FUNDING OF		
CHILD NUTRITION PROGRAMS		33V0460
AID TO LOCAL GOVERNMENTS		050000
G/A-SCHOOL BREAKFAST PGM		051124
GENERAL REVENUE FUND	-STATE 859,986-	1000 1
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #45

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduction to the School Breakfast Supplement Program to meet General Revenue target.

IMPACT OF THE REDUCTION:

Significant - Section 595.404(7), Florida Statutes, states that the department shall annually allocate funds provided from the school breakfast supplement in the General Appropriations Act. All allocations from these funds are critical to the recipients and would impact them greatly if not received. The reduction requirement is being met through the breakfast supplement as opposed to reducing the lunch match appropriation. While the reduction to the breakfast supplement will have a significant impact on recipients, a reduction to the lunch match would jeopardize federal funding for claims payments if the required match was not fully met.

CALCULATION OF REDUCTION AMOUNT:

Target amount of \$859,986 is 5% of total of General Revenue - Aid to Local Governments (both lunch match and breakfast supplement) appropriation for FY 2014-15.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FOOD, NUTRITION, WELLNESS</u>		42170700
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN STATE FUNDING OF		
CHILD NUTRITION PROGRAMS		33V0460

STATUTORY CHANGE(S):
 None needed.

GRANTS AND AID - SCHOOL BREAKFAST PROGRAM (051124):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduction in Aid to Local Governments		(\$859,986)
TOTAL ISSUE BY FUND:			
General Revenue			(\$859,986)

HEALTH AND HUMAN SERVICES		13	
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>	
PROGRAM REDUCTIONS		33V0000	
REDUCTION IN STATE FUNDING OF THE			
WOMEN, INFANTS AND CHILDREN (WIC)			
PROGRAM		33V0500	
SPECIAL CATEGORIES		100000	
CONTRACTED SERVICES		100777	
GENERAL INSPECTION TF	-STATE	11,000-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduction of General Inspection Trust Fund Contracted Services authority in the Women Infant and Children's (WIC) and Farmer's Market Nutrition Programs (FMNP).

IMPACT OF THE REDUCTION:

Significant - The FMNP provides WIC participants with coupons that can be used to purchase locally-grown, fresh Florida fruit and vegetables. This produce can be purchased at authorized farmers' markets from April 1 to July 31. The current

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FOOD, NUTRITION, WELLNESS</u>		42170700
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN STATE FUNDING OF THE		
WOMEN, INFANTS AND CHILDREN (WIC)		
PROGRAM		33V0500

allocation is distributed as follows: Value of Food Coupons (\$174,160); Processing of Coupons by Financial Institution (\$9,000); Distribution of Coupons through the Memorandum of Understanding (MOU) with Department of Health (\$32,200); and Miscellaneous (\$4,640). A reduction in either Expenses or in Contracted Services (the only two categories associated with these programs in GITF) would jeopardize the department's ability to provide aid.

CALCULATION OF REDUCTION AMOUNT:

Target amount of \$11,000 is 5% of total of General Inspection Trust Fund appropriation for FY 2014-15.

STATUTORY CHANGE(S):

None needed.

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
	Reduction in Contracted Services		(\$11,000)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$11,000)

TOTAL: FOOD, NUTRITION, WELLNESS		42170700
BY FUND TYPE		
GENERAL REVENUE FUND	859,986-	1000
TRUST FUNDS	11,000-	2000

TOTAL BUREAU.....	870,986-	
	=====	
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	5,019,787-	1000
TRUST FUNDS	8,033,185-	2000

TOTAL POSITIONS.....	108.00-	
TOTAL DEPARTMENT.....	13,052,972-	
TOTAL SALARY RATE.....	3,419,982-	
	=====	