

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE VACANT SUPPORT POSITION -				
AGRICULTURAL LAW ENFORCEMENT				33B2920
SALARY RATE				000000
SALARY RATE.....	38,216-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1.00-			
-STATE		50,965-		1000 1
	=====	=====	=====	
TOTAL: ELIMINATE VACANT SUPPORT POSITION -				33B2920
AGRICULTURAL LAW ENFORCEMENT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		50,965-		
TOTAL SALARY RATE.....	38,216-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #16

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction of one FTE and associated Salaries and Benefits would eliminate a full-time position that provides basic services in support of the program.

IMPACT OF THE REDUCTION: The impact of this reduction would be minimal as the position is vacant and the duties currently assigned to it can be performed by others. Although we would reassign as many as possible of the tasks currently performed in this position, the reduction would impact the overall efficiency of the operation. While most law enforcement agencies our size operate at a ratio of 1:4 civilian to sworn personnel, we currently operate at a much more efficient ratio of 1:11.

CALCULATION OF REDUCTION AMOUNT: The amount of this reduction was calculated based on 10 months of the Salaries and Benefits for this position as of July 1, 2010.

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

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE VACANT SUPPORT POSITION - AGRICULTURAL LAW ENFORCEMENT				33B2920

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(38,216)	(50,965)	(1)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0130 001	1.00-	38,216-		16,474-	54,690-	0.00	54,690-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							54,690-
	1.00-	38,216-		16,474-	54,690-		54,690-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,725
							50,965-

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT POSITIONS -				
AGRICULTURAL LAW ENFORCEMENT				33B3020
SALARY RATE				000000
SALARY RATE.....	126,605-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2.50-			
-STATE		172,968-		1000 1
	=====	=====	=====	
TOTAL: ELIMINATE SUPPORT POSITIONS -				33B3020
AGRICULTURAL LAW ENFORCEMENT				
TOTAL POSITIONS.....	2.50-			
TOTAL ISSUE.....		172,968-		
TOTAL SALARY RATE.....	126,605-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #49

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction will eliminate (2.5) positions and one half-time positions, with associated Salaries and Benefits, that provide basic services in support of the program.

IMPACT OF THE REDUCTION: This reduction is significant. One position will become vacant on August 31, 2011, and the remaining 1.5 positions are filled and would require lay-offs. Although we will reassign as many of the tasks currently performed by individuals in these positions, the reduction will impact the overall efficiency of the operation. This reduction will diminish the current level of supervision and place a larger burden on remaining staff. While most law enforcement agencies our size operate at a ratio of 1:4 civilian to sworn personnel, we currently operate at a much more efficient ratio of 1:11. If all proposed civilian cuts are made, the ratio will increase to 1:16, placing a much larger burden on our remaining support staff.

CALCULATION OF REDUCTION AMOUNT: The amount of this reduction was based on the amount associated with the elimination of the positions as of July 1, 2011.

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

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT POSITIONS -				
AGRICULTURAL LAW ENFORCEMENT				33B3020

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(126,605)	(172,968)	(2.5)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0131 001	2.50-	126,605-		46,906-	173,511-	0.00	173,511-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							173,511-
	2.50-	126,605-		46,906-	173,511-		173,511-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							543
							172,968-

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DOWNGRADE ASSISTANT DIRECTOR				
TO LAW ENFORCEMENT OFFICER				33B8350
SALARY RATE				000000
SALARY RATE.....	67,403-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	94,069-			1000 1
	=====	=====	=====	
TOTAL: DOWNGRADE ASSISTANT DIRECTOR				33B8350
TO LAW ENFORCEMENT OFFICER				
TOTAL ISSUE.....	94,069-			
TOTAL SALARY RATE.....	67,403-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #22

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction of \$94,069 in Salaries and Benefits would involve re-classing the Assistant Director position to a Law Enforcement Officer, reducing the difference in associated Salaries and Benefits. This reduction is included in the FY 2010-11, 5% reductions and has been annualized.

IMPACT OF THE REDUCTION: This reduction will have a moderate impact. It will assist us in meeting minimum staffing requirements at the Agricultural Interdiction Stations, specifically at the newly constructed lane on I-95, without requesting funding to hire additional staff. The Assistant Director position will be vacated on September 30, 2010. Therefore, this reduction will not involve a lay-off. It will eliminate a level of supervision, shifting additional responsibilities to the Director and Bureau Chiefs.

CALCULATION OF REDUCTION AMOUNT: This reduction was calculated by computing the difference in Salaries and Benefits for the two impacted positions.

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

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
DOWNGRADE ASSISTANT DIRECTOR TO LAW ENFORCEMENT OFFICER				33B8350

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(67,403)	(94,069)	(0)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0120 001	0.00	67,403-			67,403-	0.00	67,403-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							67,403-
	0.00	67,403-			67,403-		67,403-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							26,666-
							<u>94,069-</u>

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	3.50-			
SALARY RATE.....		318,002-		1000
		232,224-		
	=====	=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NITRATE REMEDIATION REDUCTION				33B8020
SPECIAL CATEGORIES				100000
NITRATE RSH/REMEDICATION				100863
GENERAL INSPECTION TF	-STATE	450,000-		2321 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: Number of acres in priority basins or watersheds outside the Northern Everglades and Estuaries Protection Program (NEEPP) area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices (BMP) programs

DESCRIPTION OF REDUCTION ISSUE: This is a reduction of (\$450,000) from the recurring Nitrate Remediation Special Category appropriation of \$930,000, General Inspection Trust Fund of the funds specifically appropriated for the Nitrate Research and Remediation Program "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: 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. It is anticipated that the referenced Long Range Program Plan Measure Standard of 200,000 acres would be reduced by 60,000 acres.

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.



POS	COL A93	POS	COL A94	POS	COL A95	CODES
	SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2	
	REDUCTIONS		NR FY11-12		ANZ FY11-12	
	AMOUNT		AMOUNT		AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
AGRIC WATER POLICY COORD						42010200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
NITRATE REMEDIATION REDUCTION						33B8020

SPECIAL CATEGORY:  
 -----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Nitrate Remediation	General Inspection TF	(\$450,000)
*****			

WATER POLICY EXPENSE REDUCTION				33B8030
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	60,028-		2321 1
*****				

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #28

BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy  
 -----

LONG RANGE PROGRAM PLAN MEASURE: N/A  
 -----

DESCRIPTION OF REDUCTION ISSUE: This is a reduction of (\$60,028) from the recurring Expense Appropriation out of a recurring base budget of \$399,234, General Inspection Trust Fund of the funds specifically appropriated for expenses such as building rent, travel, fuel, suncom, office supplies, etc.

IMPACT OF THE REDUCTION: 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 (35) and performance measure data.

CALCULATION OF REDUCTION AMOUNT: The reduction to this appropriation was determined based on the type and cost of the

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
WATER POLICY EXPENSE REDUCTION							33B8030

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 this reduction.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
		General Inspection TF	(\$60,028)

WATER POLICY POSITION REDUCTION			33B8040
SALARY RATE			000000
SALARY RATE.....	53,000-		
=====			
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	-STATE	72,197-	2321 1
=====			
TOTAL: WATER POLICY POSITION REDUCTION			33B8040
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	72,197-		
TOTAL SALARY RATE.....	53,000-		
=====			

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #31

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
WATER POLICY POSITION REDUCTION							33B8040

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This is a reduction of (\$72,197) from the recurring Salaries and Benefits Appropriation, General Inspection Trust Fund, of the funds specifically appropriated for the support of a Full Time Equivalent position.

IMPACT OF THE REDUCTION: A reduction in this appropriation will moderately affect agency program operations, resulting in the deletion of one Filled Full-Time Equivalent (FTE) position that is now responsible for reviewing engineering drawings and designs for water quality improvement cost share projects. The duties and responsibilities of the FTE to be deleted will be assumed by a Professional Engineer II FTE. The current staffing level will be reduced from 35 FTE to 34 FTE.

CALCULATION OF REDUCTION AMOUNT: The amount of the reduction was determined based on the amount associated with the deletion of the FTE and the level of services that will be negatively impacted by its elimination.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(53,000)	(72,197)	(1.00)

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	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
WATER POLICY POSITION REDUCTION							33B8040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0102 001	1.00-	53,000-		19,197-	72,197-	0.00	72,197-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							72,197-
	1.00-	53,000-		19,197-	72,197-		72,197-

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TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	582,225-					2000
SALARY RATE.....	53,000-						

=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSES IN THE OFFICE OF				
AGRICULTURAL EMERGENCY PREPAREDNESS				33B5000
EXPENSES				040000
AG EMERGENCY ERAD TF				2360 1
-STATE	16,104-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #11

DESCRIPTION OF REDUCTION ISSUE: This recurring Agricultural Emergency Eradication Trust Fund (AEETF) reduction will decrease the Expenses Category by a total of \$16,104. A \$15,368 reduction in Expenses was included on the 5% reduction exercise for FY 2010-11.

IMPACT OF THE REDUCTION: The impact of this reduction will be minimal. The increased efficiencies of the office and utilization of Department of Homeland Security grant funding will allow us to achieve all missions of this office with this proposed budget reduction.

CALCULATION OF REDUCTION AMOUNT: This office operates on a total budget of \$307,357, of which \$50,820 is Expenses and \$256,537 is Salaries and Benefits. A 15% reduction is \$46,104. Of this total, we believe that a \$16,104 reduction in Expenses will have a minimal impact to the mission of the office.

STATUTORY CHANGE(S): N/A

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-2012
	Reduce Expenses		(\$16,104)

TOTAL BY FUND: AEETF (\$16,104)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT SALARIES AND BENEFITS				
FROM GENERAL REVENUE TO THE				
ADMINISTRATIVE TRUST FUND -				
DIVISION OF ADMINISTRATION				33B7690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	944,346-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #62

BUREAU/SECTION/SUB-SECTION/OFFICE: All Administrative Bureaus

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This issue fund shifts (\$944,346) of Salaries and Benefits from General Revenue to the Administrative Trust Fund.

IMPACT OF THE REDUCTION: This fund shift has a significant impact on the Department, as each Trust Fund within the Department will be assessed, through the Administrative Overhead Charge, a higher amount using available cash in each Trust Fund.

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

COL A93		COL A94		COL A95		CODES
SCH VIII B-2	REDUCTIONS	SCH VIII B-2	NR FY11-12	SCH VIII B-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS - OPERATING						33B0000
FUND SHIFT SALARIES AND BENEFITS FROM GENERAL REVENUE TO THE ADMINISTRATIVE TRUST FUND - DIVISION OF ADMINISTRATION						33B7690

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2011-12
	Salaries and Benefits	(\$944,346) GR \$944,346 ADM TF

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					944,346-
						944,346-
						=====

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REDUCE HALF-TIME POSITION - ADMINISTRATION						33B9100
SALARY RATE						000000
SALARY RATE.....	11,270-					
	=====	=====	=====	=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE HALF-TIME POSITION -				
ADMINISTRATION				33B9100
SALARIES AND BENEFITS				010000
	.50-			
ADMINISTRATIVE TRUST FUND -STATE		22,818-		2021 1
TOTAL: REDUCE HALF-TIME POSITION -				33B9100
ADMINISTRATION				
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		22,818-		
TOTAL SALARY RATE.....	11,270-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #12

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Director's Office

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This issue reduces one half-time (.5) Senior Word Processing Systems Operator position and (\$22,818) out of the Administrative Trust Fund.

IMPACT OF THE REDUCTION: The impact of reducing this vacant position is minimal to the Department.

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE HALF-TIME POSITION -				
ADMINISTRATION				33B9100

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(11,270)	(\$22,818)	(.5)
*****		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0180 001	0.50-	11,270-		6,794-	18,064-	0.00	18,064-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							18,064-
	0.50-	11,270-		6,794-	18,064-		18,064-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,754-
							22,818-
*****							

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE VACANT POSITION - GENERAL				
SERVICES / ADMINISTRATION				33B9200
SALARY RATE				000000
SALARY RATE.....	21,616-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
ADMINISTRATIVE TRUST FUND -STATE		34,188-		2021 1
	=====	=====	=====	
TOTAL: ELIMINATE VACANT POSITION - GENERAL				33B9200
SERVICES / ADMINISTRATION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		34,188-		
TOTAL SALARY RATE.....	21,616-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #13

BUREAU/SECTION/SUB-SECTION/OFFICE: General Services/Warehouse

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This issue reduces one (1) Senior Clerk position and (\$34,188) out of the funded from the Administrative Trust Fund in the Bureau of General Services' warehouse area.

IMPACT OF THE REDUCTION: The impact of reducing this vacant position is minimal to the Bureau of General Services.

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE VACANT POSITION - GENERAL SERVICES / ADMINISTRATION				33B9200

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(21,616)	(\$34,188)	(1.0)
*****		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0102 001	1.00-	21,616-		13,416-	35,032-	0.00	35,032-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							35,032-
	1.00-	21,616-		13,416-	35,032-		35,032-

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
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
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
ELIMINATE VACANT POSITION - GENERAL					
SERVICES / ADMINISTRATION					33B9200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							844
							34,188-
							=====

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ELIMINATE SUPPORT POSITION -							
GENERAL SERVICES / ADMINISTRATION							33B9210
SALARY RATE							000000
SALARY RATE.....	27,400-						
	=====						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	44,497-					2021 1
	=====	=====					
TOTAL: ELIMINATE SUPPORT POSITION -							33B9210
GENERAL SERVICES / ADMINISTRATION							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		44,497-					
TOTAL SALARY RATE.....	27,400-						
	=====	=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #33

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT POSITION -				
GENERAL SERVICES / ADMINISTRATION				33B9210

BUREAU/SECTION/SUB-SECTION/OFFICE: General Services

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This issue reduces one (1) Administrative Secretary position and (\$44,497) out of the Administrative Trust Fund. This Bureau of General Services position is located in Polk County, County, and is currently filled.

IMPACT OF THE REDUCTION: The impact of reducing this filled position is moderate. This position assists in the operation and maintenance of the Norma Mayo Hall (Citrus Building) for approximately 18 positions that were recently transferred from the Bob Crawford Building located in Polk County, Florida.

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(27,400)	(\$44,497)	(1.0)

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
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
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
ELIMINATE SUPPORT POSITION -					
GENERAL SERVICES / ADMINISTRATION					33B9210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0170 001	1.00-	27,400-		14,481-	41,881-	0.00	41,881-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							41,881-
	1.00-	27,400-		14,481-	41,881-		41,881-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							2,616-
							44,497-

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ELIMINATE PARALEGAL SPECIALIST -							
ADMINISTRATION							33B9220
SALARY RATE							000000
SALARY RATE.....	31,902-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-						2021 1
		52,121-					

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PARALEGAL SPECIALIST -				33B9220
ADMINISTRATION				33B9220
TOTAL: ELIMINATE PARALEGAL SPECIALIST -				33B9220
ADMINISTRATION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		52,121-		
TOTAL SALARY RATE.....	31,902-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #32

BUREAU/SECTION/SUB-SECTION/OFFICE: Director's Office

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This issue reduces one (1) Paralegal Specialist from the Administrative Trust Fund in the amount of (\$52,121).

IMPACT OF THE REDUCTION: This reduction has a moderate impact on the Division's Senior Attorney's ability to respond effectively and efficiently to legal matters and contract reviews. This position is currently filled.

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE PARALEGAL SPECIALIST - ADMINISTRATION				33B9220

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(31,902)	(\$52,121)	(1.0)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0150 001	1.00-	31,902-		15,311-	47,213-	0.00	47,213-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							47,213-
	1.00-	31,902-		15,311-	47,213-		47,213-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,908-
							52,121-

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PURCHASING AGENT				
POSITIONS - GENERAL SERVICES /				
ADMINISTRATION				33B9230
SALARY RATE				000000
SALARY RATE.....	54,612-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00-			
		91,984-		1000 1
=====				
TOTAL: ELIMINATE PURCHASING AGENT				33B9230
POSITIONS - GENERAL SERVICES /				
ADMINISTRATION				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		91,984-		
TOTAL SALARY RATE.....	54,612-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #34

BUREAU/SECTION/SUB-SECTION/OFFICE: General Services/Purchasing Section

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This issue reduces one (1) Purchasing Agent III and one (1) Purchasing Agent I in General Revenue for a total reduction of (\$91,984).

IMPACT OF THE REDUCTION: This is a moderate impact to the Bureau of General Services' ability to issue purchase orders and issue competitive solicitations in a timely manner. These positions are currently filled.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE PURCHASING AGENT POSITIONS - GENERAL SERVICES / ADMINISTRATION				33B9230

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(54,612)	(\$91,984)	(2.0)
*****		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0140 001	2.00-	54,612-		28,928-	83,540-	0.00	83,540-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,540-
	2.00-	54,612-		28,928-	83,540-		83,540-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PURCHASING AGENT				
POSITIONS - GENERAL SERVICES /				
ADMINISTRATION				33B9230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,444-
							91,984-
							=====

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ELIMINATE PRINT SHOP POSITIONS -							33B9370
ADMINISTRATION							000000
SALARY RATE							
SALARY RATE.....	66,157-						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00-	95,664-					1000 1
	=====	=====	=====	=====			
TOTAL: ELIMINATE PRINT SHOP POSITIONS -							33B9370
ADMINISTRATION							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		95,664-					
TOTAL SALARY RATE.....	66,157-						
	=====	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #53

IT COMPONENT? NO

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2		SCH VIIIIB-2		SCH VIIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42010000
PGM: COMMISSIONER/ADMIN						42010300
EXECUTIVE DIR/SUPPORT SVCS						16
GOV OPERATIONS/SUPPORT						1602.00.00.00
EXEC LEADERSHIP/SUPPRT SVC						
SCHEDULE VIIIIB REDUCTIONS -						33B0000
OPERATING						
ELIMINATE PRINT SHOP POSITIONS -						33B9370
ADMINISTRATION						

DESCRIPTION OF REDUCTION ISSUE: This issue reduces one (1) Print Shop Supervisor and one (1) Senior Clerk in the Print Shop. The positions are currently in General Revenue and the reduction amount is \$95,664.

IMPACT OF THE REDUCTION: This has a significant impact as this will require the outsourcing of all printing activities of the Department. These positions are currently filled.

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(66,157)	(\$95,664)	(2.0)

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE PRINT SHOP POSITIONS - ADMINISTRATION				33B9370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0190 001	2.00-	66,157-		31,054-	97,211-	0.00	97,211-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							97,211-
	2.00-	66,157-		31,054-	97,211-		97,211-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,547
							95,664-

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ELIMINATE SUPPORT POSITION - COMMISSIONER'S OFFICE							33B9380
SALARY RATE							000000
SALARY RATE.....	22,989-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	35,823-					2021 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT POSITION -				
COMMISSIONER'S OFFICE				33B9380
TOTAL: ELIMINATE SUPPORT POSITION -				33B9380
COMMISSIONER'S OFFICE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		35,823-		
TOTAL SALARY RATE.....	22,989-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #25

DESCRIPTION OF REDUCTION ISSUE: This issue reduces (\$35,823) and one (1) Support Position in the Commissioner's Office out of the Administrative Trust Fund.

IMPACT OF THE REDUCTION: This has a moderate impact and will require the responsibilities to be absorbed within existing staff. This position is responsible for travel requests, answering the phone, scheduling meetings and other administrative related activities.

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
-----	-----	-----
(22,989)	(\$35,823)	(1.0)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT POSITION -				
COMMISSIONER'S OFFICE				33B9380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0701 001	1.00-	22,989-		13,669-	36,658-	0.00	36,658-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							36,658-
	1.00-	22,989-		13,669-	36,658-		36,658-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							835
							35,823-

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ELIMINATE MAINTENANCE AND LEASE -							
PRINT SHOP EQUIPMENT -							
ADMINISTRATION							33B9390
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	35,000-						2021 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MAINTENANCE AND LEASE -				
PRINT SHOP EQUIPMENT -				
ADMINISTRATION				33B9390
*****				

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #52

DESCRIPTION OF REDUCTION ISSUE: This eliminates the equipment maintenance and lease of Print Shop equipment. If the two (2) positions are eliminated, the Print Shop functions will be outsourced and the need for the equipment will not be necessary.

IMPACT OF THE REDUCTION: The impact of this reduction is significant to the Department. This will require all printing jobs to be sent to an outside vendor. This could cause delays in obtaining materials and may lead to lesser quality than currently obtained by the Department's Print Shop. If the Print Shop activities were out sourced, it will cost the Department approximately \$165,120 compared to \$130,664 for two positions and equipment maintenance/lease, which will result in an overall increase of \$34,456.

CALCULATION OF REDUCTION AMOUNT: Recurring appropriation is being used as part of the Division's 15% Reduction Plan.

STATUTORY CHANGE(S): No statutory changes are needed to implement this reduction.

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
1	Equipment Maintenance and Lease	TOTAL BY FUND:	(\$35,000)
TOTAL ISSUE BY FUND - Administrative TF:			(\$35,000)

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				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		1,131,994-		1000
TRUST FUNDS		240,551-		2000
TOTAL POSITIONS.....	8.50-			
TOTAL PROG COMP.....		1,372,545-		
TOTAL SALARY RATE.....		235,946-		
	=====	=====	=====	

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
LAND MANAGEMENT						42110100
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
ELIMINATE STATE FOREST RECEIPTS						33B0990
AID TO LOCAL GOVERNMENTS						050000
ST FOREST RECEIPT DISTR						051204
INCIDENTAL TRUST FUND	-STATE		400,000-			2381 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #42

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$400,000 in Incidental Trust Fund Special Category, Aid to Local Governments/State Forest Receipts Distribution, which will eliminate the forest receipts payments to fiscally-constrained counties. As a result of the 2009 Legislative Session, the budget for this program was reduced by \$400,000, with distribution of receipts to go to only those counties designated as fiscally-constrained.

IMPACT OF THE REDUCTION: 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. This reduction was included on the 5% exercise for FY 2010-11.

CALCULATION OF REDUCTION AMOUNT: This amount was calculated based on the average of the last ten years payments.

STATUTORY CHANGE(S): Will require statutory changes to Ch. 289.08(2), F.S., and Ch. 289.081, F.S.

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

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Eliminate Forest Receipts Payment to Counties		(\$400,000)

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE OFF-HIGHWAY VEHICLE				
RECREATION PROGRAM GRANTS				33B1200
SPECIAL CATEGORIES				100000
OFF-HIGHWAY VEH/REC PROGRAM				100619
INCIDENTAL TRUST FUND -STATE		70,000-		2381 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #39

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction in Incidental Trust Fund Special Category, Off-Highway Vehicle Recreation Program, that will reduce the distribution amount of Off-Highway (OHV) Recreation Program grants by \$70,000 to OHV program participants.

IMPACT OF THE REDUCTION: This reduction will have a significant impact. The budget authority is used to provide grants to OHV program participants and a reduction will mean less pass-through funding to the grant recipients to provide OHV riding areas statewide. Funding for this program consists of fees paid to the Department of Highway Safety and Motor Vehicles for the titling of off-highway vehicles, with a percentage transferred to the Division of Forestry. A \$35,000 reduction in the Special Category was included on the 5% exercise for FY 2010-11.

CALCULATION OF REDUCTION AMOUNT: This reduction was calculated based on 10% of the current budget for this program.

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

SPECIAL CATEGORY: Off-Highway Veh/Rec Program

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce OHV Recreation Program Grants		(\$70,000)

TOTAL ISSUE BY FUND: Incidental Trust Fund (\$70,000)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAND MANAGEMENT PROGRAM -				
CONSERVATION AND RECREATION LANDS				33B1800
SALARY RATE				000000
SALARY RATE.....	1,024,026-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	15.00-			
CONS/REC LANDS PROGRAM TF -STATE	1,354,162-			2931 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
CONS/REC LANDS PROGRAM TF -STATE	51,424-			2931 1
	=====	=====	=====	
EXPENSES				040000
CONS/REC LANDS PROGRAM TF -STATE	525,091-			2931 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
CONS/REC LANDS PROGRAM TF -STATE	17,142-			2931 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONS/REC LANDS PROGRAM TF -STATE	211,108-			2931 1
	=====	=====	=====	
TOTAL: REDUCE LAND MANAGEMENT PROGRAM -				33B1800
CONSERVATION AND RECREATION LANDS				
TOTAL POSITIONS.....	15.00-			
TOTAL ISSUE.....	2,158,927-			
TOTAL SALARY RATE.....	1,024,026-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAND MANAGEMENT PROGRAM -				
CONSERVATION AND RECREATION LANDS				33B1800
*****				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #59

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a \$2,158,927 reduction in the Conservation and Recreation Lands Trust Fund (CARL), or a 15% reduction from the amount of funds transferred to the Division of Forestry by the Department of Environmental Protection (DEP) in various categories, including a reduction of 15 positions; 8 of which are vacant and 7 are filled.

IMPACT OF THE REDUCTION: This reduction will have a significant impact. It includes a cut of \$1,354,161 in Salaries and Benefits and 15 positions. It will reduce the Division's capacity to manage 35 state forests and could increase public complaints and negatively impact the Division's ability to maintain public road access used by emergency vehicles, school buses, etc. The cut will also force the closing of recreation areas, reduce the prescribed fire program, increase wildfire threats on state lands and decrease forest products revenue on state forests, which could result in as high as a 20% reduction in trust or about \$2 million.

A reduction of \$51,424 in OPS will impact even further the state forest public recreation opportunities and will most certainly contribute to the closing of numerous campgrounds and recreation facilities statewide. Other land management activities, including invasive exotic species control, will also be reduced.

The Expenses Category will be reduced by \$525,091, directly impacting the Division's ability to perform land management activities on state forests including road maintenance, site preparation and reforestation, the construction, maintenance and operation of recreation facilities, prescribed burning and all other land management activities critical to Florida's state forest system. This will increase wildfire threat by reducing Expenses needed to operate fire suppression equipment, helicopters and aircraft.

The Contracted Services Category will be reduced by \$211,108 and will significantly reduce vendor services on all 35 state forests for site preparation and reforestation, road material purchase for maintaining road systems, exotic species control, endangered species management and recreational services. Future revenues will be reduced due to the loss of timber growing stock. Deterioration of state forest road systems will also result, which are, in many cases, also school bus routes, emergency routes and the primary access for many citizens living on in-holdings within the state forests. This will increase wildfire threat by reducing Contracted Services needed to operate fire suppression equipment, helicopters and aircraft.

A reduction of \$17,142 in OCO will reduce the Division's ability to purchase equipment such as harrows, radios and fire

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAND MANAGEMENT PROGRAM -				
CONSERVATION AND RECREATION LANDS				33B1800

plows, which provide wildfire response capabilities for the Division's CARL firefighters and are essential to state forest management.

These reductions were included on the 5% exercise for FY 2010-11.

CALCULATION OF REDUCTION AMOUNT: This reduction was calculated based on 15% of the amount transferred to the Division of Forestry by DEP for this program.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(\$1,024,026)	(\$1,354,162)	(15)

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce OPS	15% of funds transferred	(\$51,424)
EXPENSES:			
QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce Expenses	15% of funds transferred	(\$525,091)

OPERATING CAPITAL OUTLAY:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE LAND MANAGEMENT PROGRAM - CONSERVATION AND RECREATION LANDS				33B1800

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce OCO	15% of funds transferred	(\$17,142)

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce Contracted Services	15% of funds transferred	(\$211,108)

TOTAL ISSUE BY FUND: CARL (\$2,158,927)  
 (EXCLUDING SALARIES & (\$804,765)  
 BENEFITS)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1108 001	15.00-	1,024,026-		330,136-	1,354,162-	0.00	1,354,162-

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAND MANAGEMENT PROGRAM -				
CONSERVATION AND RECREATION LANDS				33B1800

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2931	CONS/REC LANDS PROGRAM TF					1,354,162-
15.00-	1,024,026-		330,136-	1,354,162-		1,354,162-

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REDUCE RELOCATION AND CONSTRUCTION						
TRUST FUND						33B3820
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
RELOCATION & CONST TF	-STATE	100,000-				2584 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #41

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$100,000 in Relocation and Construction Trust Fund Contracted Services.

IMPACT OF THE REDUCTION: This reduction will have a significant impact. The reduction amount is over one half of the current appropriation. Funding is used for costs associated with the Relocation and Construction Trust Fund's sales,



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE RELOCATION AND CONSTRUCTION				
TRUST FUND				33B3820

surveys and permits for construction activities.

CALCULATION OF REDUCTION AMOUNT: Based on 67% of the current budget.

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

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce Contracted Services		(\$100,000)

TOTAL ISSUE BY FUND: Relocation and Construction Trust Fund (\$100,000)

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TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	15.00-		
SALARY RATE.....	2,728,927-		2000
	1,024,026-		
	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FORESTRY WILDFIRE EXPENSES				33B0120
EXPENSES				040000
INCIDENTAL TRUST FUND -STATE	30,000-			2381 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #57

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$30,000 in Incidental Trust Fund Expenses for funds are used to respond to wildfires.

IMPACT OF THE REDUCTION: This reduction will have a significant impact. It will reduce the ability to respond to wildfires and increases wildfire response time. These funds are used mainly for the operation of all of our 15 Districts and Centers and various Bureaus to pay for fuel, parts, maintenance and material costs to operate wildfire suppression equipment. Current Expense budget is so limited that the Division will not have the funding capability to accommodate the costs of any type of elevated fire season. This reduction was included on the 5% exercise for FY 2010-11.

CALCULATION OF REDUCTION AMOUNT: The calculation is based on a percentage of current Expenses budget.

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

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce Expenses		(\$30,000)
TOTAL BY FUND: Incidental Trust Fund			(\$30,000)

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE FIRE PROGRAM STAFF				
- WILDFIRE PROGRAM				33B0360
SALARY RATE				000000
SALARY RATE.....	685,121-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20.00- 1,000,001-			1000 1
=====				
TOTAL: REDUCE FIRE PROGRAM STAFF				33B0360
- WILDFIRE PROGRAM				
TOTAL POSITIONS.....	20.00-			
TOTAL ISSUE.....	1,000,001-			
TOTAL SALARY RATE.....	685,121-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #67

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$1,000,001 in General Revenue Salaries and Benefits which will eliminate 20 Wildfire positions in the Bureau of Forest Protection. These full-time positions work on wildfire prevention, suppression and all other hazard emergency incident response.

IMPACT OF THE REDUCTION: This reduction will significantly impact the Division's ability to suppress wildfires by cutting critical firefighters, fire supervisors and fire support staff that provide initial reinforced attack on large wildfires. Over the past ten years, the Division responded to an average of 3,408 wildfires per year. These firefighters perform wildfire mitigation projects throughout the state each day to reduce the impact to the citizens of Florida in the highest risk areas of wildland/urban interface areas. The firefighters also respond to all hazard emergency incident responses (i.e. hurricanes, floods, agricultural emergencies etc.). This reduction will also reduce personnel available for the Division's Incident Management Teams. La Nina weather conditions are now forecasting increased wildfire threats to Florida for at least the next two years. The current Salaries and Benefits budget is so limited that the Division will not have the funding capability to accommodate the costs of any type of elevated fire season. All positions are currently filled. Of these 20 positions, ten positions and \$500,000 was included on the 5% exercise for FY 2010-11.

Although the Division of Forestry does have some vacant positions, these positions must remain vacant because the

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FIRE PROGRAM STAFF				
- WILDFIRE PROGRAM				33B0360

Division has to use the Salary budget allocated for these positions to pay for overtime during the fire season, as well as on-call fees, leave payouts, and a lack of federal funds to support a large portion of the federal salary budget in the Division.

CALCULATION OF REDUCTION AMOUNT: The calculation is based on a Salaries and Benefits average of 20 firefighter positions.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(\$685,121)	(\$1,000,001)	(20)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1102 001	20.00-	685,121-		314,880-	1,000,001-	0.00	1,000,001-

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE FIRE PROGRAM STAFF							
- WILDFIRE PROGRAM							33B0360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,000,001-
	20.00-	685,121-		314,880-	1,000,001-		1,000,001-

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REDUCE WILDFIRE OTHER PERSONAL SERVICES							33B3810
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	20,000-						1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #47

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$20,000 in General Revenue Other Personal Services (OPS).

IMPACT OF THE REDUCTION: This reduction will have a significant impact. The OPS personnel are used in a variety of jobs in our Fire Prevention, Mitigation and Suppression Programs. This reduction will include not hiring employees or having to discontinue employment in such positions as fire dispatchers (duty officers), fire tower personnel, forest rangers and

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE WILDFIRE OTHER PERSONAL				
SERVICES				33B3810

firefighting aircraft and automotive mechanics. Current OPS budget is so limited that the Division will not have the funding capability to accommodate the costs of any type of elevated fire season. This reduction was included on the 5% exercise for FY 2010-11.

CALCULATION OF REDUCTION AMOUNT: This is approximately a 5% reduction of the current budget.

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

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
4	Part-Time Positions		(\$20,000)
TOTAL BY FUND: General Revenue			(\$20,000)

\*\*\*\*\*

REDUCE FIRE TAKE HOME VEHICLES 33B3830  
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 50,000- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #43

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$50,000 in General Revenue Expenses for funds used to cover the costs of take home vehicles.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FIRE TAKE HOME VEHICLES				33B3830

IMPACT OF THE REDUCTION: This reduction will have a significant impact. The vehicles are driven by Deputy Chiefs, County Foresters and District Managers. Support response on the scene of a fire will be reduced and lengthened, which will be a safety hazard for the community and for our firefighters.

CALCULATION OF REDUCTION AMOUNT: This reduction was based on the cost associated with this activity.

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

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce Fire Take Home Vehicles		(\$50,000)

TOTAL ISSUE BY FUND: General Revenue (\$50,000)

\*\*\*\*\*

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,070,001-	1000
TRUST FUNDS	30,000-	2000
TOTAL POSITIONS.....	20.00-	
TOTAL PROG COMP.....	1,100,001-	
TOTAL SALARY RATE.....	685,121-	
=====	=====	=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>INFORMATION TECHNOLOGY</u>				42120100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE E-COMMERCE MAINTENANCE -				
SUPPORT SERVICES				33B8370
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF				2321
-STATE		158,758-		1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #55

BUREAU/SECTION/SUB-SECTION/OFFICE: AGRICULTURE MANAGEMENT INFORMATION CENTER

LONG RANGE PROGRAM PLAN MEASURE: ADMINISTRATION

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of the elimination of the contract with Imager Software Consulting, Inc. (ISC) for the maintenance/support services for the Department's E-Commerce (E-gov) and the Continuity of Operations Plan (COOP) and Personal Assets System (CAPAS). The contract is in the amount of \$158,758 and is funded from recurring funds in the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Significant Impact - The elimination of the contract for the maintenance/support services for the Department's E-Commerce (E-gov) and CAPAS Systems will directly impact the 15 permissions that the Divisions have implemented and the ability to continue to support these dot net (.net) applications.

CALCULATION OF REDUCTION AMOUNT:

The amount reflected is the amount of the contract which provides for an on-site ISC staff member.



POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
				42000000
				42120000
				42120100
				16
				<u>1603.00.00.00</u>
				33B0000
				33B8370

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

SCHEDULE VIIIB REDUCTIONS -  
 OPERATING  
 ELIMINATE E-COMMERCE MAINTENANCE -  
 SUPPORT SERVICES

STATUTORY CHANGE(S):

No Statutory Change required.

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
1	Staff Augmentation for E-Commerce and CAPAS Systems	GITF	(\$158,758)

TOTAL ISSUE BY FUND: GITF: (\$158,758)

ELIMINATE MICROCOMPUTER - PRINTER  
 MAINTENANCE SERVICES  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

33B8470  
 100000  
 100777

GENERAL REVENUE FUND -STATE 123,992-

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #56

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: AGRICULTURE MANAGEMENT INFORMATION CENTER

LONG RANGE PROGRAM PLAN MEASURE: ADMINISTRATION

DESCRIPTION OF REDUCTION ISSUE:

This budget reduction consists of the elimination of the contract with Decision One for on-site microcomputer/printer

POS	COL A93	COL A94	COL A95	CODES
	SCH VIII B-2 REDUCTIONS	SCH VIII B-2 NR FY11-12	SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
				42000000
AGRIC/CONSUMER SVCS/COMMR				42120000
PGM: AGRICULTURE MIC				42120100
<u>INFORMATION TECHNOLOGY</u>				16
GOV OPERATIONS/SUPPORT				<u>1603.00.00.00</u>
<u>INFORMATION TECHNOLOGY</u>				
SCHEDULE VIII B REDUCTIONS -				33B0000
OPERATING				
ELIMINATE MICROCOMPUTER - PRINTER				33B8470
MAINTENANCE SERVICES				

maintenance services. The contract is in the amount of \$123,992 and is funded from recurring funds from the General Revenue Fund in Contracted Services.

IMPACT OF THE REDUCTION:

Significant Impact - The elimination of the on-site microcomputer maintenance services contract will move the costs associated with the on-site maintenance services for microcomputers and printers to the Divisions, at a higher per call basis. If a microcomputer, printer, etc. fails and needs repair it must be repaired or a replacement unit purchased. The Department does not possess spare units (microcomputers, printers, etc.) and the users cannot afford to be without a critical piece of equipment needed to perform their duties and responsibilities. The costs associated with reducing the repair services will have to be borne by the Divisions. In FY 2009/10 the costs per call for the microcomputer maintenance contract totaled \$117,718. The costs by Division were as follows:

Division	Calls	Amount	Division	Calls	Amount
Commissioner's Office	27	\$5,552	Food Safety	65	\$12,160
Administration	34	\$7,134	Forestry	180	\$30,560
AES	23	\$4,428	Fruits & Vegetables	32	\$ 7,012
AGMIC	29	\$5,234	Licensing	77	\$16,962
Animal Industry	10	\$1,930	Marketing	32	\$ 6,682
Aquaculture	8	\$1,588	OALE	23	\$ 4,758
Consumer Services	11	\$1,496	Plant Industry	19	\$ 4,074
Dairy Industry	2	\$ 342	Standards	36	\$ 7,806

CALCULATION OF REDUCTION AMOUNT:

The amount reflected is the amount of the contract which provides for on-site microcomputer and printer repair services.

STATUTORY CHANGE(S):

No Statutory Change required.

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2011-12

	COL A93		COL A94		COL A95		CODES
	SCH VIIIIB-2	REDUCTIONS	SCH VIIIIB-2	NR FY11-12	SCH VIIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>INFORMATION TECHNOLOGY</u>							42120100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -							
OPERATING							33B0000
ELIMINATE MICROCOMPUTER - PRINTER							
MAINTENANCE SERVICES							33B8470

-----  
 1 On-Site Microcomputer and Printer Repair Services GR (\$123,992)

TOTAL ISSUE BY FUND: GR (\$123,992)

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		123,992-					1000
TRUST FUNDS		158,758-					2000
TOTAL PROG COMP.....		282,750-					
		=====					

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSES - DAIRY INDUSTRY				33B2910
EXPENSES				040000
GENERAL INSPECTION TF				2321 1
	-STATE	3,621-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$3,621 in General Inspection Trust Fund Expenses.

IMPACT OF THE REDUCTION: This issue will have a minimal impact on the Dairy Regulatory Program.

CALCULATION OF REDUCTION AMOUNT: The calculation was based on 15% of the Division's General Inspection Trust Fund budget.

STATUTORY CHANGE(S): No statutory changes will be required.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce Expenses	15% of GIF Expenses budget	(\$3,621)
	TOTAL BY FUND:	General Inspection Trust Fund	(\$3,621)

\*\*\*\*\*

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMENT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FEE INCREASE TO FUND SHIFT GENERAL				
REVENUE TO THE GENERAL INSPECTION				
TRUST FUND IN THE DIVISION OF				
DAIRY INDUSTRY				33B4900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	256,638-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #45

DESCRIPTION OF REDUCTION ISSUE: This issue establishes program fees totaling approximately \$256,638 to generate revenue to be used to fund shift Salaries and Benefits from General Revenue to the General Inspection Trust Fund for the Division of Dairy Industry.

IMPACT OF THE REDUCTION: This fee proposal will have a significant impact on the establishments covered under the Dairy Regulatory Program. The Dairy Industry nationwide is suffering from the latest economic downturn and creating fees would only exacerbate their situation. Currently 13 of our 15 permits/licenses/certifications have no fee and there are no fees for instances where product violations require additional non-routine visits.

This proposal includes a per hundred weight (CWT) assessment on pounds of milk processed by Florida plants. A fee in the amount of \$0.0057 (just over a cent per 100 pounds) will be charged to the processing plants for pounds of milk processed. This is a new fee and will generate approximately \$194,388. If we charged \$0.053 (just over 5 cents per 100 pounds), we could generate approximately \$1.8 million, which would fully fund the Dairy Regulatory Program. Florida's processing plants are covered under Milk Marketing Federal Order No. 6. Florida processors are required to report pounds of milk received for processing to the Milk Market Administrator in Atlanta. The Milk Market Administrator's Office conducts quarterly audits on the numbers reported and will verify an individual plant's number if the plant has a release of information form on file. We used a 10-year historical average to estimate revenue from this fee.

This proposal will also implement an annual permit fee for out-of-state milk plants. This new fee will generate approximately \$27,500. Many out-of-state milk plants hold a permit even though they are not currently shipping into Florida. It is estimated that 50%, or 55 of the current 110 milk plants, will request their permit be cancelled if this fee is assessed which is accounted for in the estimate.

We currently charge an annual permit fee of \$100 to out-of-state frozen dessert manufacturers. An increase in the amount of \$400 for out-of-state frozen dessert manufacturers, for a total of \$500 annually, for the fee is also proposed. This

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	NR FY11-12	ANZ FY11-12	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
DAIRY FAC COMPL/ENFORCEMENT						42150100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
FEE INCREASE TO FUND SHIFT GENERAL						
REVENUE TO THE GENERAL INSPECTION						
TRUST FUND IN THE DIVISION OF						
DAIRY INDUSTRY						33B4900

will generate additional revenue of approximately \$28,400.

Additionally, this proposal will implement fees not currently charged for three instances requiring additional non-routine visits: Warning Letter, Hold Order/Stop Sale/Stop Use situations and Accelerated Sampling situations. This would require extra work on our part, therefore, the farms and plants should pay extra for the additional visits. During FY 2009-10 our inspectors made 58 additional visits as a result of Warning Letters and Hold Order/Stop Sale/Stop Use situations and there were 10 cases of dairy farms being put on Accelerated Sampling. These new fees could generate approximately \$6,350.

As a side note, Florida is part of the FDA Southeast Region which includes Alabama, Georgia, Louisiana, Mississippi, North Carolina, South Carolina and Tennessee. A recent poll showed that Alabama, Louisiana, Mississippi, North Carolina and Tennessee are currently charging fees. They are minimal and range from \$20 - \$400 and apply only to processing and manufacturing plants. Arkansas and Texas are two states in the south that fully fund their dairy regulatory programs through per hundred weight (CWT) fees. Arkansas assesses \$0.03 - \$0.065 CWT fees depending on the type of permit. Texas assesses \$0.045 CWT to milk processors as well as \$100 - \$400 annually for a permit depending on the type of permit. If this fee proposal is not implemented, the Division of Dairy Industry would have to cut FTE to reach a 15% reduction in budget and they cannot afford to cut any more FTE. During FY 2009-10, our inspectors drove 237,000 miles in the performance of their duties. Also during that time, our 4 laboratory analysts conducted 43,000 tests on 7,300 official samples. Losing a position in these areas would make meeting our statutory obligations almost impossible which means that there would be no Grade A program which would stop companies from being able to ship their milk products out of the State.

CALCULATION OF REDUCTION AMOUNT: The calculation is based on 15% of the Division's General Revenue budget.

STATUTORY CHANGE(S): Changes will need to be made to Chapters 502 and 503, Florida Statutes. A new records exemption would need to be added to Chapter 119, Florida Statutes.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FEE INCREASE TO FUND SHIFT GENERAL				
REVENUE TO THE GENERAL INSPECTION				
TRUST FUND IN THE DIVISION OF				
DAIRY INDUSTRY				33B4900

FUND SHIFT

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Fees for Out-of-State Milk Plants	55 Plants x \$500	(\$27,500)
	Fees for Out-of-State Frozen Dessert Plants	71 Manufacturers x \$400(net)	(\$28,400)
	Per Hundred Weight (CWT) Assessment	34,103,149 CWT x .0057 (just over a cent)	(\$194,388)
	Warning Letters and Cryoscope Violations	58 Additional Visits x \$75	(\$4,350)
	Accelerated Sampling	10 Additional Visits x \$200	(\$2,000)
TOTAL BY FUND: General Revenue			(\$256,638)

TOTAL BY FUND: General Inspection Trust Fund \$256,638

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FEE INCREASE TO FUND SHIFT GENERAL				
REVENUE TO THE GENERAL INSPECTION				
TRUST FUND IN THE DIVISION OF				
DAIRY INDUSTRY				33B4900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							256,638-
							-----
							256,638-
							=====
*****							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		256,638-					1000
TRUST FUNDS		3,621-					2000
		-----					
TOTAL PROG COMP.....		260,259-					
		=====					



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE POULTRY AND EGG GRADING				
PROGRAM				33B0250
SALARY RATE				000000
SALARY RATE.....	627,112-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	19.00-			
-STATE	900,000-			2321 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF		230,000-		
-STATE		=====	=====	2321 1
EXPENSES				040000
GENERAL INSPECTION TF		170,000-		
-STATE		=====	=====	2321 1
TOTAL: ELIMINATE POULTRY AND EGG GRADING				33B0250
PROGRAM				
TOTAL POSITIONS.....	19.00-			
TOTAL ISSUE.....	1,300,000-			
TOTAL SALARY RATE.....	627,112-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$1,300,000 in General Inspection Trust Fund Salaries and Benefits, Other Personal Services (OPS) and Expenses, eliminating the Poultry and Egg Grading Program.

IMPACT OF THE REDUCTION: This reduction will have a minimal Impact. The Poultry & Egg Grading Program is a cooperative agreement with USDA to provide voluntary poultry and egg grading services to the industry. This is not a mission-critical program; it has no food safety function and has no impact on Department performance measures. Elimination of this program will impact 19 FTEs; most of which would be secured by USDA to perform the same functions as

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE POULTRY AND EGG GRADING				
PROGRAM				33B0250

federal graders in the same firms. Of the 19 positions, 17 are filled and 2 are vacant. The 13 egg firms and one poultry firm serviced by this agreement are all owned by non-Florida based operators. The State will lose approximately \$124,200 because this program pays an 8% GR Service Charge.

CALCULATION OF REDUCTION AMOUNT: The amounts for the elimination of the Poultry and Egg Grading Program are based on projected spending amounts for each operating category within the program.

STATUTORY CHANGE(S): N/A

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(627,112)	(900,000)	(19)

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Eliminate OPS authority in Poultry and Egg grading program		(\$230,000)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Eliminate Expense authority in Poultry and Egg Grading Program		(\$170,000)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE POULTRY AND EGG GRADING PROGRAM				33B0250

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$1,300,000)

(EXCLUDING SALARIES & BENEFITS) (\$400,000)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1502 001	19.00-	627,112-		294,760-	921,872-	0.00	921,872-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							921,872-
	19.00-	627,112-		294,760-	921,872-		921,872-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							21,872
							900,000-

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELMINATE VACANT POSITIONS IN FOOD				
SAFETY				33B1020
SALARY RATE				000000
SALARY RATE.....	94,098-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	3.00-			
-STATE		131,750-		2321 1
	=====	=====	=====	
TOTAL: ELMINATE VACANT POSITIONS IN FOOD				33B1020
SAFETY				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		131,750-		
TOTAL SALARY RATE.....	94,098-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #65

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a recurring budget reduction issue of \$131,750 in General Inspection Trust Fund Salaries and Benefits. This will eliminate a total of three positions within the Division of Food Safety's Bureau of Food Laboratories. This reduction was included in the 5% reduction exercise for FY 2010-11.

IMPACT OF THE REDUCTION: This reduction will have a significant impact on the Division and Department. The Food Laboratories are mission-critical and have a significant food safety function. The loss of three positions in this Bureau will result in the following: 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; and overall reduction in consumer-based laboratory services. This lab is also a national leader in the development of methods for detecting toxins in food and is on the forefront of bioterrorism security and emergency response relative to potential food hazards. Loss of scientific staff will have a negative impact on meeting performance measures. All of these positions are currently vacant.

CALCULATION OF REDUCTION AMOUNT: The calculation is based on the approximate annual amount of rate and Salaries and Benefits of three positions in the Division of Food Safety.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELMINATE VACANT POSITIONS IN FOOD				
SAFETY				33B1020

STATUTORY CHANGE(S): N/A

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(29,457)	(39,767)	(1)
(28,033)	(37,845)	(1)
(36,608)	(54,138)	(1)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1508 001	3.00-	94,098-		45,634-	139,732-	0.00	139,732-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							139,732-
	3.00-	94,098-		45,634-	139,732-		139,732-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELMINATE VACANT POSITIONS IN FOOD				
SAFETY				33B1020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							7,982
							131,750-
							=====

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ELIMINATE FOOD AND MEAT INSPECTION							
POSITIONS - FOOD SAFETY							33B9340
SALARY RATE							000000
SALARY RATE.....	435,512-						
	=====						
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	14.00-	560,000-					2321 1
	=====	=====					
TOTAL: ELIMINATE FOOD AND MEAT INSPECTION							33B9340
POSITIONS - FOOD SAFETY							
TOTAL POSITIONS.....	14.00-						
TOTAL ISSUE.....		560,000-					
TOTAL SALARY RATE.....	435,512-						
	=====	=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #66

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE FOOD AND MEAT INSPECTION						
POSITIONS - FOOD SAFETY						33B9340

DESCRIPTION OF REDUCTION ISSUE: This is a recurring budget reduction issue of \$560,000 in General Inspection Trust Fund Salaries and Benefits. This will eliminate a total of 14 positions within the Division of Food Safety's Bureau of Food and Meat Inspection. This reduction was included on the 5% reduction exercise for FY 2010-11.

IMPACT OF THE REDUCTION: This reduction will have a significant impact on the Division and Department. The Food Inspection Program is mission-critical and has a significant food safety function. Elimination of 14 Sanitation and Safety Specialist positions (one per district) will reduce the Department's ability to protect the Florida consumer from potential food-borne illnesses and economic fraud. Additional impacts will be: loss of total food store inspections completed and corresponding increase of additional firms for remaining inspectors; high-risk firms and firms with poor sanitation records will receive fewer inspections and increased delay in inspection time; emergency response capabilities diminished; and potential loss of federal grants awarded based on current staffing and inspection abilities. Loss of inspection personnel will also have a negative impact on meeting performance measures. All of these positions are currently vacant.

CALCULATION OF REDUCTION AMOUNT: The calculation is based on the approximate annual amount of rate and Salaries and Benefits of 14 positions in the Division of Food Safety.

STATUTORY CHANGE(S): N/A

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(435,512)	(560,000)	(14)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FOOD AND MEAT INSPECTION				
POSITIONS - FOOD SAFETY				33B9340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1511 001	14.00-	435,512-		212,298-	647,810-	0.00	647,810-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							647,810-
	14.00-	435,512-		212,298-	647,810-		647,810-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							87,810
							560,000-

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ELIMINATE CHEMICAL RESIDUE							
LABORATORY POSITIONS - FOOD SAFETY							33B9350
SALARY RATE							000000
SALARY RATE.....	115,307-						
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	3.00-						2321 1
-STATE		150,170-					



	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CHEMICAL RESIDUE				
LABORATORY POSITIONS - FOOD SAFETY				33B9350
TOTAL: ELIMINATE CHEMICAL RESIDUE				33B9350
LABORATORY POSITIONS - FOOD SAFETY				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		150,170-		
TOTAL SALARY RATE.....	115,307-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY #46

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a recurring budget reduction issue of \$150,170 in General Inspection Trust Fund Salaries and Benefits. This will eliminate a total of three positions within the Division of Food Safety's Bureau of Chemical Residue Laboratories. This reduction was included on the 5% reduction exercise for FY 2010-11.

IMPACT OF THE REDUCTION: This reduction will have a significant impact on the Division and Department. A loss of three positions in this Bureau will result in the following: a significant impact on the Department's ability to protect Florida consumers, resulting in reduced monitoring of fruits, vegetables, seafood, honey and other Florida-produced foods in the distribution chain to analyze for the presence of potential chemical contaminants. This lab is also a national leader in development of methods for detecting toxins in food and is on the forefront of bioterrorism security and emergency response relative to potential food hazards. It is the only state laboratory in Florida dedicated to chemical residue analyses in foods. All of these positions are currently vacant.

CALCULATION OF REDUCTION AMOUNT: The calculation is based on the approximate annual amount of rate and Salaries and Benefits of three positions in the Division of Food Safety.

STATUTORY CHANGE(S): N/A

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE CHEMICAL RESIDUE LABORATORY POSITIONS - FOOD SAFETY				33B9350

RATE	SALARIES & BENEFITS	POSITIONS
(43,675)	(57,048)	(1)
(32,823)	(42,670)	(1)
(38,809)	(50,452)	(1)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1525 001	3.00-	115,307-		49,542-	164,849-	0.00	164,849-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							164,849-
	3.00-	115,307-		49,542-	164,849-		164,849-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							14,679
							150,170-

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	39.00-			
TRUST FUNDS.....		2,141,920-		2000
SALARY RATE.....		1,272,029-		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MOSQUITO CONTROL PROGRAM				33B0090
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL INSPECTION TF	-STATE	798,292-		2321 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #26

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Entomology and Pest Control

LONG RANGE PROGRAM PLAN MEASURE: Not applicable.

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of \$798,292 in the "Aid to Local Governments-Mosquito Control Program" operating category, from the General Inspection Trust Fund. These funds are transferred from the Department of Environmental Protection's Waste Tire Trust Fund.

IMPACT OF THE REDUCTION:

The impact is anticipated to be "moderate". Twenty-five Mosquito Control Districts with local budgets exceeding 1 million dollars would not receive aid to local governments; funding to these local governments averages only \$35,000 per year. There are 32 Mosquito Control Districts with local budgets less than 1 million dollars that would remain eligible to receive aid to local governments.

CALCULATION OF REDUCTION AMOUNT:

The reduction amount is based on anticipated funding and the award amount received the prior year. Amounts awarded to each district vary based on the number of districts per county and the size of the local funding match. The amount needed to provide aid to local governments with budgets under \$1 million (\$1,009,568) was deducted from the recurring Mosquito Control appropriation of \$2,166,168 along with \$200,000 earmarked for Mosquito Control research (\$50,000 reduction of \$250,000 annual appropriation-taken in a separate 15% cut issue) to equal \$956,600. This \$956,600 amount is proposed to be retained by the Department in the General Inspection Trust Fund (GITF) to facilitate 15% reductions as follows: This \$798,292 reduction, the \$50,000 reduction of the annual \$250,000 mosquito control program research funding-taken in a separate issue and a \$108,308 reduction of costs allowed by statute to administer the mosquito control program, also taken in a separate 15% reduction issue.

STATUTORY CHANGE(S):

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MOSQUITO CONTROL PROGRAM				33B0090

Reconciliation language would be needed to allow allocation of remaining aid to local governments with budgets of less than \$1 million.

Aid to Local Governments-Mosquito Control Program:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduction in Aid to Local Governments	General Inspection T.F	\$(798,292)

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REDUCE VACANT POSITION(S) IN				
DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES				33B1040
SALARY RATE				000000
SALARY RATE.....	36,608-			
	=====			
SALARIES AND BENEFITS				010000
	1.00-			
PEST CONTROL TRUST FUND -STATE	51,606-			2528 1
	=====			
TOTAL: REDUCE VACANT POSITION(S) IN				33B1040
DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	51,606-			
TOTAL SALARY RATE.....	36,608-			
	=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #30

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Entomology and Pest Control

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) IN				
DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES				33B1040

LONG RANGE PROGRAM PLAN MEASURE: Percent of licensed pesticide applicators inspected who are in compliance with regulations.

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of a vacant Environmental Specialist II position in the Pest Control Trust Fund.

IMPACT OF THE REDUCTION: The impact is anticipated to be "moderate", although the number of inspector positions available for inspection of the pest control industry will be reduced.

CALCULATION OF REDUCTION AMOUNT: Amount reflects the base Salaries and Benefits cost for one Environmental Specialist II \$(51,606).

STATUTORY CHANGE(S): No statutory changes are needed.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(36,608)	(\$51,606)	(1.0)

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POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
				42000000
				42160000
				42160100
				12
				<u>1204.00.00.00</u>
AGRIC/CONSUMER SVCS/COMMR				
PGM: CONSUMER PROTECTION				
AGRICULTURAL ENVIRON SVCS				
PUBLIC PROTECTION				
REGULATION AND LICENSING				
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE VACANT POSITION(S) IN				
DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES				33B1040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1603 003	1.00-	36,608-		16,178-	52,786-	0.00	52,786-
TOTALS FOR ISSUE BY FUND							
2528 PEST CONTROL TRUST FUND							52,786-
	1.00-	36,608-		16,178-	52,786-		52,786-
OTHER SALARY AMOUNT							
2528 PEST CONTROL TRUST FUND							1,180
							51,606-

\*\*\*\*\*

FUND SHIFT SALARIES AND BENEFITS							
FROM GENERAL REVENUE TO THE GENERAL							
INSPECTION TRUST FUND -							
AGRICULTURAL ENVIRONMENTAL SERVICES							33B2940
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	335,404-					1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT SALARIES AND BENEFITS				
FROM GENERAL REVENUE TO THE GENERAL				
INSPECTION TRUST FUND -				
AGRICULTURAL ENVIRONMENTAL SERVICES				33B2940

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

BUREAU/SECTION/SUB-SECTION/OFFICE: Division-wide

LONG RANGE PROGRAM PLAN MEASURE: Multiple performance measures

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring fund shift of \$335,404 in General Revenue (GR) Salaries and Benefits to the General Inspection Trust Fund. Sufficient cash is estimated to facilitate this shift of expenditures due to significantly increased revenue from the comprehensive adjustment of division pesticide registration fees, fertilizer registration fees and fees for seed and feed master registrations implemented in FY 2008-09. These revenue increases are in addition to the "chemical residue" fee now assessed on pesticide brands registered by the Division and implemented in FY 2009-10.

IMPACT OF THE REDUCTION:

The impact is anticipated to be "minimal" due to the availability of funds as detailed above.

CALCULATION OF REDUCTION AMOUNT:

The amount was calculated based on the anticipated additional revenue.

STATUTORY CHANGE(S):

No statutory changes are needed.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS			NUMBER OF POSITIONS
-----	-----			-----
	(\$335,404)	Fund Shift	GR	0
	\$335,404	Fund Shift	GITF	0



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT SALARIES AND BENEFITS				
FROM GENERAL REVENUE TO THE GENERAL				
INSPECTION TRUST FUND -				
AGRICULTURAL ENVIRONMENTAL SERVICES				33B2940

TOTAL ISSUE BY FUND: GR (\$335,404)  
 GITF \$335,404

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							335,404-
							-----
							335,404-
							=====

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REDUCE EXPENSES - AGRICULTURAL ENVIRONMENTAL SERVICES (AES) EXPENSES							33B2960 040000
GENERAL INSPECTION TF -STATE	100,000-						2321 1
	=====	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #51

BUREAU/SECTION/SUB-SECTION/OFFICE:Entire Division

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSES - AGRICULTURAL				
ENVIRONMENTAL SERVICES (AES)				33B2960

LONG RANGE PROGRAM PLAN MEASURE: Not directly applicable

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring \$100,000 reduction in the Expenses category from the General Inspection Trust Fund (GITF).

IMPACT OF THE REDUCTION:

The Division has an ongoing initiative to close field offices which will provide rental and utility cost decreases, in addition to reductions in office supplies. Reductions in discretionary spending and travel will also be made as necessary to achieve this reduction. The impact is anticipated to be "significant" as this reduction equates to a 9% cut in the base budget for the entire year.

CALCULATION OF REDUCTION AMOUNT:

No specific calculations made.

STATUTORY CHANGE(S):

No statutory changes required.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduce GITF Expenses	General Inspection T.F.	\$(100,000)

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ELIMINATE SUPPORT POSITIONS -  
 AGRICULTURAL ENVIRONMENTAL SERVICES  
 (AES)

SALARY RATE		33B2970
SALARY RATE.....	48,185-	000000

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT POSITIONS -				
AGRICULTURAL ENVIRONMENTAL SERVICES				
(AES)				33B2970
SALARIES AND BENEFITS				010000
PEST CONTROL TRUST FUND -STATE	2.50-	92,599-		2528 1
TOTAL: ELIMINATE SUPPORT POSITIONS -				33B2970
AGRICULTURAL ENVIRONMENTAL SERVICES				
(AES)				
TOTAL POSITIONS.....	2.50-			
TOTAL ISSUE.....		92,599-		
TOTAL SALARY RATE.....		48,185-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Entomology and Pest Control

LONG RANGE PROGRAM PLAN MEASURE: Number of pest control businesses and applicators licensed.

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of 2.5 Clerk Typist Specialist positions funded from the Pest Control Trust Fund.

IMPACT OF THE REDUCTION:

These clerical positions provide field support in the Ft. Lauderdale, Boynton Beach, and Tavares field offices which will be closed by June 30, 2011, with the responsibilities transferred to existing positions in Tallahassee, beginning July 1, 2011. These positions will be vacant by July 1, 2011. The impact is anticipated to be "minimal".

CALCULATION OF REDUCTION AMOUNT:

Estimated savings based on actual position Salary and Benefit costs for FY 2011-12

STATUTORY CHANGE(S):

No statutory changes are needed.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE SUPPORT POSITIONS - AGRICULTURAL ENVIRONMENTAL SERVICES (AES)				33B2970

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(48,185)	(\$92,599)	(2.5)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1602 002	2.50-	48,185-		32,462-	80,647-	0.00	80,647-
TOTALS FOR ISSUE BY FUND							
2528 PEST CONTROL TRUST FUND							80,647-
	2.50-	48,185-		32,462-	80,647-		80,647-
OTHER SALARY AMOUNT							
2528 PEST CONTROL TRUST FUND							11,952-
							92,599-

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MOSQUITO CONTROL OVERHEAD				33B2980
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL INSPECTION TF	-STATE	108,308-		2321 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #50

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Entomology and Pest Control  
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LONG RANGE PROGRAM PLAN MEASURE: Not applicable.  
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DESCRIPTION OF REDUCTION ISSUE:

This is a recurring \$108,308 reduction in the "Aid to Local Governments-Mosquito Control Program" category paid out of the General Inspection Trust Fund from funds transferred from the Department of Environmental Protection's Waste Tire Trust Fund. This is a reduction in funding available to pay agency costs as provided in s. 388.261(8), F.S., which specifies that up to 5% of the funds transferred may be used by the Department to administer the program.

IMPACT OF THE REDUCTION:

This reduction is anticipated to be "significant" as these funds are used to pay for Mosquito Control program operating costs, including annual expenditures of \$46,950 for leased space. Loss of these funds will require abandonment of leased office space and the relocation of equipment and personnel.

CALCULATION OF REDUCTION AMOUNT:

The reduction amount is based on 5% of the FY 2010-11 "Aid to Local Governments-Mosquito Control Program" recurring appropriation amount of \$2,166,168 (.05 Xs \$2,166,168 = \$108,308).

STATUTORY CHANGE(S):

Appropriate reconciliation language will be needed.

AID TO LOCAL GOVERNMENTS-MOSQUITO CONTROL PROGRAM  
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QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2011-12 -----
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-----						CODES
	COL A93	COL A94	COL A95			
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2			
	REDUCTIONS	NR FY11-12	ANZ FY11-12			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----						
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
AGRICULTURAL ENVIRON SVCS						42160100
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE MOSQUITO CONTROL OVERHEAD						33B2980
<p style="text-align: center;">Reduction in administrative costs    General Inspection T.F.                          \$(108,308)</p> <p>*****</p>						
REDUCE MOSQUITO CONTROL RESEARCH						
SUPPORT						33B2990
AID TO LOCAL GOVERNMENTS						050000
MOSQUITO CONTROL PROGRAM						050896
GENERAL INSPECTION TF						
	-STATE		50,000-			2321 1
			=====			
*****						

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #38

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Entomology and Pest Control

LONG RANGE PROGRAM PLAN MEASURE: Not applicable.

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring \$50,000 reduction in the "Aid to Local Governments-Mosquito Control Program" category paid out of the General Inspection Trust Fund for mosquito control research. This funding is transferred from the Department of Environmental Protection's (DEP) Waste Tire Trust Fund.

IMPACT OF THE REDUCTION:

The impact is anticipated to be "moderate". For the last five years, proviso language in the General Appropriation Act has stipulated that \$250,000 of the funding transferred from the Waste Tire Trust Fund be used for research into practical methods of mosquito control, to be conducted by state university system mosquito research laboratories. This reduction would decrease that amount by \$50,000 to \$200,000.

CALCULATION OF REDUCTION AMOUNT:

No specific calculation.

STATUTORY CHANGE(S):

Proviso language would be required.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MOSQUITO CONTROL RESEARCH				
SUPPORT				33B2990

AID TO LOCAL GOVERNMENTS-MOSQUITO CONTROL PROGRAM

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduction in research mosquito control research	General Inspection T.F.	\$(50,000)

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FUND SHIFT SALARIES AND BENEFITS  
 FROM THE GENERAL INSPECTION TRUST  
 FUND TO THE FEDERAL GRANTS TRUST  
 FUND - AES  
 SALARIES AND BENEFITS

33B3110  
010000

GENERAL INSPECTION TF -STATE 51,606- 2321 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Compliance Monitoring

LONG RANGE PROGRAM PLAN MEASURE: Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted.

DESCRIPTION OF REDUCTION ISSUE:  
 This is a recurring fund shift of Salaries and Benefits from the General Inspection Trust Fund to the Federal Grants Trust Fund (FGTF), in the amount of \$51,606.

IMPACT OF THE REDUCTION:  
 Funding is available to fund shift the Salary costs of an Environmental Specialist II in the Feed Program to FGTF due to a five year grant awarded in September 2010 from the U.S. Food and Drug Administration. The impact is anticipated to be "minimal" due to the availability of funds in the grant. The Division is granted wide discretion in how grant funding is

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT SALARIES AND BENEFITS				
FROM THE GENERAL INSPECTION TRUST				
FUND TO THE FEDERAL GRANTS TRUST				
FUND - AES				33B3110

used.

CALCULATION OF REDUCTION AMOUNT:

Amount was calculated from the actual Salary and Benefit costs for one Environmental Specialist II (\$51,606).

STATUTORY CHANGE(S):

No statutory changes are needed.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS			NUMBER OF POSITIONS
	(\$51,606)	Fund Shift	GITF	0
	\$51,606	Fund Shift	FGTF	0
TOTAL ISSUE BY FUND: GITF				(\$51,606)
FGTF				\$51,606

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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						
	2321 GENERAL INSPECTION TF					51,606-
						51,606-
						=====

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		335,404-		1000
TRUST FUNDS		1,252,411-		2000
TOTAL POSITIONS.....	3.50-			
TOTAL PROG COMP.....		1,587,815-		
TOTAL SALARY RATE.....		84,793-		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFER MOTOR VEHICLE "LEMON LAW"				
PROGRAM FROM DIVISION OF CONSUMER				
SERVICES TO DEPARTMENT OF LEGAL				
AFFAIRS				33B1060
SALARY RATE				000000
SALARY RATE.....	194,977-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	6.00-	289,353-	2321 1
		=====	=====	
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	110,787-		2321 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	2,136-		2321 1
		=====	=====	
TOTAL: TRANSFER MOTOR VEHICLE "LEMON LAW"				33B1060
PROGRAM FROM DIVISION OF CONSUMER				
SERVICES TO DEPARTMENT OF LEGAL				
AFFAIRS				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	402,276-			
TOTAL SALARY RATE.....	194,977-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #54

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE:

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LONG RANGE PROGRAM PLAN MEASURE:

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42160000
PGM: CONSUMER PROTECTION						42160200
CONSUMER PROTECTION						12
PUBLIC PROTECTION						1204.00.00.00
REGULATION AND LICENSING						
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
TRANSFER MOTOR VEHICLE "LEMON LAW"						
PROGRAM FROM DIVISION OF CONSUMER						
SERVICES TO DEPARTMENT OF LEGAL						
AFFAIRS						33B1060

DESCRIPTION OF REDUCTION ISSUE:

The Division of Consumer Services will transfer program responsibilities and regulatory authority of the Motor Vehicle Warranty Enforcement Act ("Lemon Law", s. 681.108 - s. 681.109, F.S.), including six (6) positions to the Department of Legal Affairs (DLA). This is a recurring reduction of \$402,276 in General Inspection Trust Fund budget authority in multiple categories.

IMPACT OF THE REDUCTION:

Although the impact is significant, the Division believes this transfer would have the least negative impact given that the burden of program regulation is shared with the DLA, in addition to the fact that Division program personnel are not leveraged (shared) between this program and other programs as is the case with the other regulatory program personnel. It is unknown if the DLA can absorb this transfer within existing resources, however the Division program must be subsidized as revenue is insufficient to cover the cost to administer the program as evidenced by the FY 2008-09 deficit of \$450K, including overhead costs. The insufficient revenue is largely due to a continued decline in new cars sold and/or leased, compounded by the fact that the \$2.00 fee, assessed on the purchase or lease of each new car sold or leased, has remained unchanged in the 21 years since established, in January of 1989.

An additional factor in the program's fiscal deficit position is the fact that the Division receives a disproportionately low 25% (\$.50) of the \$2.00 fee, in contrast to the DLA's 75% share, or \$1.50. The Division's responsibilities are substantial: (1) maintains a separate toll-free Lemon Law hotline that received 13,506 calls in FY 2007-08 and over 12,000 in FY 2008-09 (2) educates consumers about their rights and obligations under the Florida Lemon Law via print and electronic media; (3) certifies and audits a manufacturer's independent informal dispute settlement program (IDSP) to ensure substantial compliance with federal and state laws; (4) screens and determines eligibility of all requests for state arbitration and assists consumers with completion of each step in the very detailed and systematic process of qualifying for state arbitration (876 filed for arbitration in FY 2007-08, of which more than 75% were deemed ineligible due to missing documentation and incorrect information and 87%-764 were made eligible solely by the Division's efforts); (5) assists consumers in compiling evidence necessary for IDSP and state arbitration (nearly 3,000 of the 13,506 calls received in FY 2007-08 resulted in consumers participating in the independent dispute settlement program (IDSP); (6) performs final review and certification that case file meets eligibility requirements for state arbitration, prior to forwarding file to DLA; (7) monitors customer satisfaction and provides a second notification that they are entitled to state arbitration if they are unsatisfied with the IDSP outcome.

Cases certified by DACS are then submitted to the DLA for arbitration through the Florida New Motor Vehicle Arbitration Board. DLA reviews the completed case files and evidence received from DACS, conducts formal hearings on lemon law cases, determines whether the vehicle qualifies as a "lemon", and decides whether the consumer should be awarded a

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFER MOTOR VEHICLE "LEMON LAW"				
PROGRAM FROM DIVISION OF CONSUMER				
SERVICES TO DEPARTMENT OF LEGAL				
AFFAIRS				33B1060

replacement vehicle or a refund. In 2008, the manufacturers' certified Lemon Law programs administered by the Division returned almost \$17 million to Florida consumers in the form of repurchases and replacements, at a cost to consumers of \$401,737 and from January 1, 2009 to August 31, 2010, the program recovered \$13,452,216.

IMPACT OF THE REDUCTION:  
 It is unknown if DLA can absorb this transfer within existing resources.

CALCULATION OF REDUCTION AMOUNT:  
 This reduction reflects Salaries and Benefits for the six (6) positions assigned to the Lemon Law program, in addition to a \$110,787 reduction of Expenses and \$2,136 of Human Resources outsourcing for all of FY 2011-12.

STATUTORY CHANGE(S):  
 This would require changes to Chapter 681, F.S., Motor Vehicle Sales Warranties.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):			REDUCTION AMOUNT
			FY 2011-12
RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS	
(194,977)	(\$289,353)	(6.0)	(\$289,353)
EXPENSES			
QUANTITY	DESCRIPTION		
	Reduction of Expenses		(\$110,787)
HUMAN RESOURCES OUTSOURCING			
QUANTITY	DESCRIPTION		
6	6 @ \$356 (Human Resources outsourcing)		(\$ 2,136)

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
TRANSFER MOTOR VEHICLE "LEMON LAW"							
PROGRAM FROM DIVISION OF CONSUMER							
SERVICES TO DEPARTMENT OF LEGAL							
AFFAIRS							33B1060

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund (\$402,276)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1602 001	6.00-	194,977-		92,519-	287,496-	0.00	287,496-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							287,496-
	6.00-	194,977-		92,519-	287,496-		287,496-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							1,857-
							289,353-

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TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00-	402,276-					2000
SALARY RATE.....	194,977-						

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT GENERAL REVENUE				
TO THE GENERAL INSPECTION TRUST				
FUND BASED ON DIESEL				
INSPECTION FEES				33B8000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,654,750-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Petroleum Inspection  
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LONG RANGE PROGRAM PLAN MEASURE: NA

DESCRIPTION OF REDUCTION ISSUE: Extend the one eight cent per gallon petroleum inspection fee to diesel fuel sold in Florida which will increase General Inspection Trust Fund revenues by \$1,654,750. Pursuant to s. 525.02, FS the Department is required to collect and analyze petroleum fuel samples from all motor fuels, including diesel fuel sold in Florida. The Bureau of Petroleum Inspection must provide staff, laboratory testing procedures and equipment to assure correct fuel quality and measurement standards for the diesel fuel. Diesel fuel does not pay a share of the petroleum inspection program costs even though it is regulated and inspected by the Department.

This will be a Fund Shift issue reducing General Revenue and increasing General Inspection Trust Fund based on the new Fee; however, the Division of Standards does not have any GR budget so even though this issue has been entered in the Division of Standards to show what budget entity the fee is taking place, the actual fund shift will need to take place in another Division.

IMPACT OF THE REDUCTION: Minimal impact on the Bureau of Petroleum Inspection as diesel fuel must be sampled and tested as required by s. 525.02, FS.

CALCULATION OF REDUCTION AMOUNT: There are approximately 1.32 billion gallons of diesel sold annually in the state that is not subject to the one eight cent per gallon fuel inspection fee. With the extension of this fee to diesel fuel, an additional \$1,654,750(1,320,000,000 gallons x 1/8 cent) in revenues would be collected.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT GENERAL REVENUE				
TO THE GENERAL INSPECTION TRUST				
FUND BASED ON DIESEL				
INSPECTION FEES				33B8000

Consumers would pay an additional 2.5 cents for a 20 gallon tank of diesel if diesel was subject to the 1/8 cent petroleum inspection fee. Only diesel sold for on road vehicles would be taxed, off road diesel would not be taxed, so there would be no affect on farmers. Diesel fuel does not pay a share of the petroleum inspection program costs even though it is regulated and inspected by the Department

STATUTORY CHANGE(S): Legislative action is required to amend the petroleum fuel inspection statute. Section 525.09, FS should be amended to include diesel fuel in the one eight cent per gallon petroleum inspection fee.

Fund Shift GR to GITF: (Cannot be Standards - They have no GR Budget)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
1.32	Billion gallons of diesel fuel	1.32 billion X 1/8 cent	\$1,654,750

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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							
1000 GENERAL REVENUE FUND							1,654,750-
							-----
							1,654,750-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT GENERAL REVENUE TO				
GENERAL INSPECTION TRUST FUND BASED				
ON AN ALTERNATIVE FUEL FEE				33B8010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,097,312-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Petroleum Inspections Inspection

DESCRIPTION OF REDUCTION ISSUE: Extend the one eight cent per gallon petroleum inspection fee to alternative fuel sold in Florida which will increase General Inspection Trust Fund revenues by \$1,097,312. Pursuant to s. 525.02, FS the Department is required to collect and analyze petroleum fuel samples from all motor fuels, including alternative fuel sold in Florida. However, Florida law requires the use of 10% blend of ethanol (which is an alternative fuel) in all motor fuel sold in the state no later than January 1, 2011. The Bureau of Petroleum Inspection must provide staff, laboratory testing procedures and equipment to assure correct fuel quality and measurement standards for the alternative fuel. Alternative fuel does not pay a share of the petroleum inspection program costs even though it is regulated and inspected by the Department.

This will be a Fund Shift issue reducing General Revenue and increasing General Inspection Trust Fund based on the new Fee; however, the Division of Standards does not have any GR budget so even though this issue has been entered in the Division of Standards to show what budget entity the fee is taking place, the actual fund shift will need to take place in another Division.

IMPACT OF THE REDUCTION: Minimal impact on the Bureau of Petroleum Inspection as alternative fuels must be sampled and tested as required by s. 525.02, FS.

CALCULATION OF REDUCTION AMOUNT: The Department of Revenues estimated that Florida will consume at least 8.79 billion gallons of motor fuel in FY 2011-2012. Approximately 10% of this motor fuel will not be subject to inspection fees, as it is an alternative fuel. With an extension of this fee to alternative fuels an additional \$1,097,312 (8,790,000,000 gallons x 10% x 1/8 cent) in revenues would be collected.



COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2		SCH VIIIIB-2		SCH VIIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42160000
PGM: CONSUMER PROTECTION						42160300
STDS/PETROLEUM QUAL INSPCT						12
PUBLIC PROTECTION						1204.00.00.00
REGULATION AND LICENSING						
SCHEDULE VIIIIB REDUCTIONS -						33B0000
OPERATING						
FUND SHIFT GENERAL REVENUE TO						33B8010
GENERAL INSPECTION TRUST FUND BASED						
ON AN ALTERNATIVE FUEL FEE						

Alternative fuels have only been in the market for three (3) years. During this three year period, the fuel industry has increased their profit margin due to the omission of alternative fuels from the 1/8 cent petroleum inspection fee. The introduction of the petroleum inspection fee on the alternative fuels would not affect consumers; it would only reduce the profit margin for the fuel industry.

Currently 10% of fuel sold in Florida is blended with ethanol, which is an alternative fuel. Alternative fuels do not pay a share of the petroleum inspection program costs even though it is regulated and inspected by the Department. With more and more alternative fuels being introduced into Florida, the exclusion of alternative fuels from the petroleum inspection fee could create a major decline in General Inspection Trust Fund revenues.

STATUTORY CHANGE(S): Legislative action is required to amend the petroleum fuel inspection statute. Section 525.09, FS should be amended to include alternative fuels in the one eight cent per gallon petroleum inspection fee.

Fund Shift GR to GITF: (Cannot be Standards - They have no GR Budget)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
8.79	Billion gallons of alternative fuel	8.79 billion gallons x 10% x 1/8 cent)	\$1,097,312

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT GENERAL REVENUE TO				
GENERAL INSPECTION TRUST FUND BASED				
ON AN ALTERNATIVE FUEL FEE				33B8010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,097,312-
							<u>1,097,312-</u>
							=====
*****							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		2,752,062-					1000
		=====					=====

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	POS	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXPENSES				33B0160
EXPENSES				040000

GENERAL INSPECTION TF -STATE 31,772- 2321 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #44

BUREAU/SECTION/SUB-SECTION/OFFICE: Director's Office

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$31,772 represents a 13% reduction in the recurring General Inspection Trust Fund Expenses category allocation allotted to the Division Director's Office. The program was allocated \$243,629 for FY 2010-11 to help pay for administrative costs for the Division.

IMPACT OF THE REDUCTION: Loss of these funds will require passing additional overhead costs to bureaus and diverting funds currently used for programs. The programs are as diverse as food distribution, license and bond, statistical collection and marketing and promotion.

CALCULATION OF REDUCTION AMOUNT: The calculation is an approximate 13% reduction of the General Inspection Trust Fund Expenses Category funds allotted to the Division Director's Office.

STATUTORY CHANGE(S): No

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Director's Office Expenses Reduction		(\$31,772)

TOTAL ISSUE BY FUND: GITF (\$31,772)

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ALLIGATOR MARKETING PROGRAM				33B0310
EXPENSES				040000
GENERAL INSPECTION TF -STATE	60,472-			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	89,528-			2321 1
=====				
TOTAL: REDUCE ALLIGATOR MARKETING PROGRAM				33B0310
TOTAL ISSUE.....	150,000-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Seafood & Aquaculture Promotion

DESCRIPTION OF REDUCTION ISSUE: This recurring reduction issue was included in the Division's 5% reduction initiative for FY 10-11 and is being carried forward for credit toward the 15% reduction response for FY 11-12. The FY 11-12 recurring reduction phases out the Division's marketing and education program done on behalf of the state's alligator industry and reduces the General Inspection Trust Fund budget by a total of \$150,000 (\$60,472 in Expenses; \$89,528 in Contracted Services). The FY 10-11 reductions trimmed the recurring General Inspection Trust Fund by \$90,472 (Expenses Category: \$30,472; Contracted Services Category: \$60,000). FY 11-12 cuts the remaining \$59,528 allotted to the program (\$30,000 in the Expenses Category, \$29,528 in the Contracted Services Category).

IMPACT OF THE REDUCTION: The impact should be minimal to the Florida alligator industry during the first year because adequate authority would remain to conduct promotional activities for the remainder of FY 10-11. Elimination of the remaining portion of the program in FY 11-12 will require the industry to conduct such activities through their statewide industry association.

CALCULATION OF REDUCTION AMOUNT: Calculation was the total amount of funds allotted to Florida alligator industry promotions.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURAL ECON DEV					42170000
AGRIC PRODUCTS MARKETING					42170200
ECONOMIC OPPORTUNITIES					11
BUSINESS DEVELOPMENT					1101.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING					33B0000
REDUCE ALLIGATOR MARKETING PROGRAM					33B0310

STATUTORY CHANGE(S): None

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Florida alligator promotion Expenses elimination	GITF	(\$60,472)

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Florida alligator promotion Contracted Services reduction	GITF	(\$89,528)

TOTAL ISSUE BY FUND: GITF (\$150,000)

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ELIMINATE STATE FARMERS MARKETS - POSITIONS				33B0330
SALARY RATE				000000
SALARY RATE.....	90,658-			
=====				
SALARIES AND BENEFITS				010000
MARKET IMP WKG CAP TF -STATE	4.00-	147,470-		2473 1
=====				
TOTAL: ELIMINATE STATE FARMERS MARKETS - POSITIONS				33B0330
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		147,470-		
TOTAL SALARY RATE.....	90,658-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE STATE FARMERS MARKETS -				
POSITIONS				33B0330

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #6

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of State Farmers' Markets

LONG RANGE PROGRAM PLAN MEASURE: Total sales of agricultural and seafood products generated by tenants of state farmers' markets.

DESCRIPTION OF REDUCTION ISSUE: This recurring reduction issue was included in the Division's 5% reduction initiative for FY 10-11 and is being carried forward for credit toward the 15% reduction response for FY 11-12. The FY 10-11 reduction eliminated two FTE and \$61,515 from the Salaries & Benefits category of the Marketing Improvement Working Capital Trust Fund in the Bureau of State Farmers' Markets. The FY 11-12 reduction eliminates two additional positions and \$80,058 from the Market Improvement Working Capital Trust fund (MIWCTF) Salaries & Benefits category for a total reduction of \$147,470.

IMPACT OF THE REDUCTION: One of the three vacant positions has been vacant for an extended time; duties and responsibilities will be managed with existing resources as they have been since the positions were last filled. The filled position has dual responsibilities, with more than 50% of its duties involved in the Market News livestock reporting program which is also recommended for elimination in current budget reduction plans.

CALCULATION OF REDUCTION AMOUNT: Calculation is the total amount for four targeted positions in the Market Improvement Working Capital Trust Fund, one presently filled and three vacant.

STATUTORY CHANGE(S): None

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(90,658)	(\$147,470)	(4)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE STATE FARMERS MARKETS -				
POSITIONS				33B0330

TOTAL ISSUE BY FUND: MIWCTF (\$147,470)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	4.00-	90,658-		54,435-	145,093-	0.00	145,093-
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							145,093-
	4.00-	90,658-		54,435-	145,093-		145,093-
OTHER SALARY AMOUNT							
2473 MARKET IMP WKG CAP TF							2,377-
							147,470-

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE THE LIVESTOCK REPORTING PROGRAM				33B7100
SALARY RATE				000000
SALARY RATE.....	113,086-			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	4.00- 168,284-			2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF -STATE	48,000-			2321 1
=====				
TOTAL: ELIMINATE THE LIVESTOCK REPORTING PROGRAM				33B7100
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	216,284-			
TOTAL SALARY RATE.....	113,086-			
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14

BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information/Market News Section

DESCRIPTION OF REDUCTION ISSUE: This recurring reduction issue was included in the Division's 5% reduction initiative for FY 10-11 and is being carried forward for credit toward the 15% reduction response for FY 11-12. The FY 10-11 reduction eliminated four FTE (\$84,142 Salaries & Benefits representing one-half of their cost because the fiscal year was half completed when the reduction took place) and \$48,000 in the Expenses Category allocated to conduct market reporting for the state's livestock industry. The reduction would be charged against the Division's recurring General Inspection Trust Fund allocation. The FY 11-12 Salaries & Benefits reduction increases by an additional \$84,142 for a total of \$168,284 plus the \$48,000 in the Expenses category for a total reduction of \$216,284.

IMPACT OF THE REDUCTION: The impact is expected to be minimal in that the number of users of this service is small, and when comparable programs have been eliminated in other states, the U.S. Department of Agriculture has often continued the



	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE THE LIVESTOCK REPORTING PROGRAM				33B7100

service. The program is a partnership between the USDA and the State of Florida; the state collects the information and the USDA distributes it as part of a national reporting system. The Florida livestock industry makes no financial contributions for the reporting service.

CALCULATION OF REDUCTION AMOUNT: The calculation is simply the total General Inspection Trust Fund cost associated with the program.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(113,086)	(\$168,284)	(4)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Marketing News Expenses		(\$48,000)

TOTAL ISSUE BY FUND: GITF (\$216,284)

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				42000000
AGRIC/CONSUMER SVCS/COMMR				42170000
PGM: AGRICULTURAL ECON DEV				42170200
AGRIC PRODUCTS MARKETING				11
ECONOMIC OPPORTUNITIES				1101.00.00.00
BUSINESS DEVELOPMENT				
SCHEDULE VIIIB REDUCTIONS -				33B0000
OPERATING				
ELIMINATE THE LIVESTOCK REPORTING				33B7100
PROGRAM				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	4.00-	113,086-		58,566-	171,652-	0.00	171,652-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							171,652-
	4.00-	113,086-		58,566-	171,652-		171,652-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							3,368
							168,284-

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REDUCE MARKETING ORDERS							33B7700
SPECIAL CATEGORIES							100000
G/A-MARKETING ORDERS							100838
GENERAL INSPECTION TF	-STATE	71,262-					2321 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #37

IT COMPONENT? NO

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE MARKETING ORDERS							33B7700

BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information Bureau

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$71,262 represents an equitable program reduction for the recurring allocation approved for the Florida Agricultural Marketing Orders program funded from the General Inspection Trust Fund and includes \$20,754 that was part of the FY 10-11 5% reduction initiative. The program was allocated \$475,082 for FY 2010-11.

IMPACT OF THE REDUCTION: These marketing order funds are paid directly by peanut and tobacco growers for the purpose of conducting research and marketing activities on behalf of the industries. The impact will be a loss of ability to perform such activities on behalf of the industries.

CALCULATION OF REDUCTION AMOUNT: The calculation is a simple 15% of the line-item allocation for this program, including 5% which was part of the FY 10-11 reduction initiative.

STATUTORY CHANGE(S): No

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Reduction of Ag Marketing Order allocation	15% of allocation	(\$71,262)
TOTAL ISSUE BY FUND: GITF			(\$71,262)

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE AGRICULTURE DEALERS'				
LICENSES POSITION - MARKETING				33B8360
SALARY RATE				000000
SALARY RATE.....	98,658-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	3.00-			
-STATE		137,184-		2321 1
	=====	=====	=====	
TOTAL: ELIMINATE AGRICULTURE DEALERS'				33B8360
LICENSES POSITION - MARKETING				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		137,184-		
TOTAL SALARY RATE.....	98,658-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #19

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Ag Dealers' Licenses

DESCRIPTION OF REDUCTION ISSUE: This recurring reduction issue was included in the Division's 5% reduction initiative for FY 10-11 and is being carried forward for credit toward the 15% reduction response for FY 11-12. The FY 10-11 reduction eliminated one support FTE, reducing the Division's General Inspection Trust Fund Salaries & Benefits Category in the Ag Dealers' Licenses Bureau by \$21,000 (one-half the allotment for the position because the cut occurred half-way through the fiscal year). The FY 11-12 reductions will eliminate the remaining Salaries and Benefits associated with FY 10-11 reduction for a total of \$42,000, plus eliminate two professional auditor positions that will reduce the GITF Salaries & Benefits category by an additional \$95,184. This will eliminate three (3) positions and \$137,184 in Salaries and Benefits authority.

IMPACT OF THE REDUCTION: This program ensures that Florida agricultural product dealers are properly licensed, and have sufficient bond to provide financial protection for the state's agricultural growers. The FY 11-12 issue eliminates one support staff and two professional auditor positions in anticipation of legislation that will exempt certain commodities from licensing and bonding requirements. If the legislation is passed, industry may likely experience very little reduction in services due to the smaller number of businesses who must be licensed. If the legislation does not pass, and the two auditor positions are eliminated, there could be a significant decline in the program's ability to protect

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE AGRICULTURE DEALERS' LICENSES POSITION - MARKETING				33B8360

growers from unlicensed dealers.

CALCULATION OF REDUCTION AMOUNT: The reduction equals the full Salaries and Benefits associated with two professional Financial Examiner/Auditor I FTEs, plus the Administrative Assistant I position eliminated in the FY 10-11 5% reduction.

STATUTORY CHANGE(S): No

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(98,658)	(\$137,184)	(3)

TOTAL ISSUE BY FUND: GITF (\$137,184)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	3.00-	98,658-		46,474-	145,132-	0.00	145,132-

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
ELIMINATE AGRICULTURE DEALERS'							
LICENSES POSITION - MARKETING							33B8360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							145,132-
	3.00-	98,658-		46,474-	145,132-		145,132-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							7,948
							137,184-

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FUND SHIFT SALARIES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND SALARIES AND BENEFITS							33B9240 010000
GENERAL REVENUE FUND -STATE	250,000-						1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: PRIORITY #2 IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
FUND SHIFT SALARIES FROM GENERAL						
REVENUE TO THE FEDERAL GRANTS TRUST						
FUND						33B9240

DESCRIPTION OF REDUCTION ISSUE: This recurring reduction issue was included in the Division's 5% reduction initiative for FY 10-11 and is carried forward for credit toward the 15% reduction response for FY 11-12. The initiative fund shifts \$250,000 of the Bureau of Food Distribution's recurring Salaries & Benefits from General Revenue to the Federal Grants Trust Fund. The fund shift reduces the Division's General Revenue Salaries & Benefits authority and increases the same category an equal amount in the Federal Grants Trust Fund, thereby allowing the Division to pay an additional portion of the bureau's salaries directly from federal funds received from the U.S. Department of Agriculture. No personnel are lost. The State of Florida is allowed to use a portion of the grant for salaries, and the Division currently uses grant funds to offset a portion of the bureau's General Revenue salaries.

IMPACT OF THE REDUCTION: No significant impact. This is an administrative action that will reduce the Division's General Revenue allocation.

CALCULATION OF REDUCTION AMOUNT: The amount to be fund shifted equates to the same amount the Department presently uses to offset General Revenue payments.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES & BENEFITS		NUMBER OF POSITIONS
(\$250,000)	Fund Shift	GR	
\$250,000	Fund Shift	FGTF	

TOTAL ISSUE BY FUND: GR (\$250,000)  
 FGTF \$250,000

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT SALARIES FROM GENERAL				
REVENUE TO THE FEDERAL GRANTS TRUST				
FUND				33B9240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							250,000-
							-----
							250,000-
							=====

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ELIMINATE AGRICULTURAL RESEARCH FUNDING							33B9250
OTHER PERSONAL SERVICES							030000
AG EMERGENCY ERAD TF -STATE		53,598-					2360 1
		=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information

DESCRIPTION OF REDUCTION ISSUE: This recurring reduction issue was included in the Division's 5% reduction initiative for FY 10-11 and is carried forward for credit toward the 15% reduction response for FY 11-12. The initiative eliminates \$53,598 in recurring OPS category funding that was allocated in the Agricultural Emergency Eradication Trust Fund for FY 2010-11. The funds were appropriated to provide staff assistance in administering Citrus Marketing Order funds used for research.



	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE AGRICULTURAL RESEARCH FUNDING				33B9250

IMPACT OF THE REDUCTION: This reduction issue would have a minimal impact on the Bureau of Development and Information. The duties will revert back to existing staff in the Division of Marketing. Impact will be work-load related, but appears to be manageable.

CALCULATION OF REDUCTION AMOUNT: The full allocation is offered for reduction.

STATUTORY CHANGE(S): None

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Ag Research OPS Funding	TOTAL BY FUND: AETF	(\$53,598)

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ELIMINATE SEAFOOD AND AQUACULTURE POSITION - MARKETING			33B9260
SALARY RATE			000000
SALARY RATE.....	176,970-		
=====			
SALARIES AND BENEFITS			010000
	4.00-		
SALTWTR PRODUCTS PROM TF -STATE	250,000-		2609 1
=====			
EXPENSES			040000
SALTWTR PRODUCTS PROM TF -STATE	50,000-		2609 1
=====			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SEAFOOD AND AQUACULTURE				
POSITION - MARKETING				33B9260
TOTAL: ELIMINATE SEAFOOD AND AQUACULTURE				33B9260
POSITION - MARKETING				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		300,000-		
TOTAL SALARY RATE.....	176,970-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #18

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Seafood & Aquaculture Promotion

DESCRIPTION OF REDUCTION ISSUE: This recurring reduction issue from the Saltwater Products Promotion Trust Fund was included in the Division's 5% reduction initiative for FY 10-11 and is being carried forward for credit toward the 15% reduction response for FY 11-12. The FY 10-11 reduction eliminated one FTE (\$50,000 representing one-half of the annual cost of the position because the FY 10-11 reduction occurred halfway through the budget cycle). The FY 11-12 reduction adds the other half of the salary for the FTE cut in FY 10-11 (an additional \$50,000 for a total of \$100,000), and eliminates three additional FTE (\$150,000) and reduces the trust fund's Expenses Category by \$50,000. Total savings for the reduction is \$300,000 (including \$250,000 in FY 11-12). The initiative is a two-year reorganization of the bureau that provides promotions and other assistance to the state's seafood and aquaculture industries.

IMPACT OF THE REDUCTION: The 2010 Deepwater Horizon oil crisis revealed the critical need for consolidation and reorganization of management and programs within the Bureau of Seafood & Aquaculture. For FY 11-12 the Division will consolidate the bureau into the Division's Development and Information Bureau, which is responsible for promoting Florida's remaining agricultural sectors. The reorganization will centralize staff and facilitate much-needed collaboration with existing resources. The impact will be minimal and will reduce expense and be beneficial for the state's agricultural and seafood industries.

CALCULATION OF REDUCTION AMOUNT: Calculation was made by computing the current salaries associated with the four positions involved, and reducing the Bureau's Expenses Category by \$50,000, which represents approximately 15% of its recurring budget in that category.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SEAFOOD AND AQUACULTURE				
POSITION - MARKETING				33B9260

STATUTORY CHANGE(S): None.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(176,970)	(\$250,000)	(4)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Expenses Category Reduction		(\$50,000)

TOTAL ISSUE BY FUND: SWPPTF (\$300,000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	4.00-	176,970-		70,334-	247,304-	0.00	247,304-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SEAFOOD AND AQUACULTURE				
POSITION - MARKETING				33B9260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2609 SALTWTR PRODUCTS PROM TF							247,304-
	4.00-	176,970-		70,334-	247,304-		247,304-
OTHER SALARY AMOUNT							
2609 SALTWTR PRODUCTS PROM TF							2,696-
							250,000-

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ELIMINATE MARKETING AND DEVELOPMENT							
POSITION - GENERAL REVENUE							33B9270
SALARY RATE							000000
SALARY RATE.....	23,573-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00-	36,507-					1000 1
TOTAL: ELIMINATE MARKETING AND DEVELOPMENT							33B9270
POSITION - GENERAL REVENUE							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		36,507-					
TOTAL SALARY RATE.....	23,573-						

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						33B0000
						33B9270

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

SCHEDULE VIIIB REDUCTIONS -  
 OPERATING  
 ELIMINATE MARKETING AND DEVELOPMENT  
 POSITION - GENERAL REVENUE

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #60

BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information Bureau

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$36,507 in the recurring Salary & Benefits Category of the General Revenue Fund is to eliminate one professional-level position responsible for marketing and promotion activities in the Development & Information Bureau. This recurring reduction issue was included in the Division's 5% reduction initiative for FY 10-11 and is being carried forward for credit toward the 15% reduction response for FY 11-12.

IMPACT OF THE REDUCTION: The Development & Information Bureau is the Department's primary marketing and promotion unit. It develops and executes campaigns designed to prompt consumers to ask for and select Florida-grown products in the marketplace. The loss of this position can be managed by distributing the position's duties to existing staff members and reducing the number and/or scope of some marketing and promotion campaigns done on behalf of Florida's agricultural industry.

CALCULATION OF REDUCTION AMOUNT: This reduction equals the annual salary for one Information Specialist position.

STATUTORY CHANGE(S): No

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(23,573)	(\$36,507)	(1)

TOTAL ISSUE BY FUND: GR (\$36,507)

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARKETING AND DEVELOPMENT				
POSITION - GENERAL REVENUE				33B9270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,349-
	1.00-	23,573-		13,776-	37,349-		37,349-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							842
							36,507-

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ELIMINATE MARKETING AND DEVELOPMENT							
POSITION - AGRICULTURAL EMERGENCY							
ERADCIATION TRUST FUND							33B9280
SALARY RATE							000000
SALARY RATE.....	57,396-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARKETING AND DEVELOPMENT				
POSITION - AGRICULTURAL EMERGENCY				
ERADCIATION TRUST FUND				33B9280
SALARIES AND BENEFITS				010000
	1.00-			
AG EMERGENCY ERAD TF -STATE		74,491-		2360 1
TOTAL: ELIMINATE MARKETING AND DEVELOPMENT				33B9280
POSITION - AGRICULTURAL EMERGENCY				
ERADCIATION TRUST FUND				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		74,491-		
TOTAL SALARY RATE.....	57,396-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #35

BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information Bureau

DESCRIPTION OF REDUCTION ISSUE: This recurring reduction issue of \$74,491 in the Salary & Benefits category of the Agricultural Emergency Eradication Trust Fund eliminates one professional level marketing and promotion position in the Development & Information Bureau. The FY 10-11 5% reduction of \$37,246 is carried over as a part of the FY 11-12 15% reduction.

IMPACT OF THE REDUCTION: This reduction eliminates the Division's only marketing & development presence in Central Florida, resulting in less direct contact with the agricultural industry. Travel expenses for the bureau will likely increase as a result of the closure, as remaining bureau staff assumes the duties of the lost position.

CALCULATION OF REDUCTION AMOUNT: The full annual salary for the bureau's satellite office staff position is eliminated.

STATUTORY CHANGE(S): No

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
------	---------------------	---------------------

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARKETING AND DEVELOPMENT				
POSITION - AGRICULTURAL EMERGENCY				
ERADCIATION TRUST FUND				33B9280
	(57,396)	(\$74,491)		(1)

TOTAL ISSUE BY FUND: AEETF (\$74,491)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	1.00-	57,396-		20,007-	77,403-	0.00	77,403-
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							77,403-
	1.00-	57,396-		20,007-	77,403-		77,403-
OTHER SALARY AMOUNT							
2360 AG EMERGENCY ERAD TF							2,912
							74,491-

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	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE DEVELOPMENT AND INFORMATION POSITIONS - MARKETING				33B9290
SALARY RATE				000000
SALARY RATE.....	139,248-			
=====				
SALARIES AND BENEFITS				010000
	3.00-			
AG EMERGENCY ERAD TF -STATE		159,784-		2360 1
=====				
TOTAL: REDUCE DEVELOPMENT AND INFORMATION POSITIONS - MARKETING				33B9290
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		159,784-		
TOTAL SALARY RATE.....	139,248-			
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY #61

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information Bureau

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$159,784 in the recurring Agricultural Emergency Eradication Trust Fund Salaries & Benefits category eliminates three full-time positions in the Development and Information Bureau, the Department's primary marketing and promotion program. One of the positions coordinates youth agricultural programs such as the 4-H and FFA and is the liaison with agricultural environmental groups such as the Suwannee River Partnership. One position is a support staff member, and one is an Information Specialist within the marketing program.

IMPACT OF THE REDUCTION: This reduction issue would have a significant impact and would cause the Division to downsize domestic and international marketing and promotion programs and reduce direct services with youth organizations and conservation groups such as the Suwannee River Partnership. Various programs will require consolidation or elimination as bureau responsibilities are spread among remaining staff. The overall impact would be to reduce programs and interaction with the ag-education community.

CALCULATION OF REDUCTION AMOUNT: Full Salaries & Benefits for three marketing and promotion positions will be

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						33B0000
						33B9290

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
 AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
 BUSINESS DEVELOPMENT  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING  
 REDUCE DEVELOPMENT AND INFORMATION  
 POSITIONS - MARKETING

eliminated.

STATUTORY CHANGE(S): No

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(139,248)	(\$159,784)	(3)

TOTAL ISSUE BY FUND: AEETF (\$159,784)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	3.00-	139,248-		53,951-	193,199-	0.00	193,199-
TOTALS FOR ISSUE BY FUND							193,199-
2360 AG EMERGENCY ERAD TF	3.00-	139,248-		53,951-	193,199-		193,199-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DEVELOPMENT AND INFORMATION				
POSITIONS - MARKETING				33B9290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2360 AG EMERGENCY ERAD TF							33,415
							159,784-
							=====

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REDUCE FOOD DISTRIBUTION POSITION -							
MARKETING							33B9300
SALARY RATE							000000
SALARY RATE.....	33,144-						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00-	48,117-					1000 1
	=====	=====					
TOTAL: REDUCE FOOD DISTRIBUTION POSITION -							33B9300
MARKETING							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		48,117-					
TOTAL SALARY RATE.....	33,144-						
	=====	=====					

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #48

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FOOD DISTRIBUTION POSITION -				
MARKETING				33B9300

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$48,117 in the recurring General Revenue Fund Salaries & Benefits category eliminates one full-time position in the Food Distribution Bureau, the Department's program that provides food to organizations who serve the state's needy citizens.

IMPACT OF THE REDUCTION: This position audits food recipient agencies to verify that they follow all USDA guidelines to qualify for reimbursement of a portion of their administrative costs. The workload could potentially surpass the Department's ability to conduct such audits in a timely manner which could reduce the state's portion of the funds provided by the federal government from failure to meet audit standards. It would also result in those agencies who feed the needy to receive less reimbursement for overhead expenses, effectively reducing food distributions.

CALCULATION OF REDUCTION AMOUNT: Full Salaries & Benefits for one field auditor position will be eliminated.

STATUTORY CHANGE(S): No

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(33,144)	(\$48,117)	(1)

TOTAL ISSUE BY FUND: GR (\$48,117)

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				42000000
AGRIC/CONSUMER SVCS/COMMR				42170000
PGM: AGRICULTURAL ECON DEV				42170200
AGRIC PRODUCTS MARKETING				11
ECONOMIC OPPORTUNITIES				1101.00.00.00
BUSINESS DEVELOPMENT				
SCHEDULE VIIIB REDUCTIONS -				33B0000
OPERATING				
REDUCE FOOD DISTRIBUTION POSITION -				33B9300
MARKETING				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	1.00-	33,144-		15,540-	48,684-	0.00	48,684-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							48,684-
	1.00-	33,144-		15,540-	48,684-		48,684-
OTHER SALARY AMOUNT							567
1000 GENERAL REVENUE FUND							48,117-

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REDUCE VITICULTURE PROGRAM							33B9310
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		40,000-					2773 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #36

IT COMPONENT? NO

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42170000
PGM: AGRICULTURAL ECON DEV						42170200
AGRIC PRODUCTS MARKETING						11
ECONOMIC OPPORTUNITIES						<u>1101.00.00.00</u>
BUSINESS DEVELOPMENT						
SCHEDULE VIIIB REDUCTIONS -						33B0000
OPERATING						33B9310
REDUCE VITICULTURE PROGRAM						

BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information Bureau

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$40,000 represents an equitable program reduction of 10% for the recurring allocation approved for the Viticulture program funded from the Viticulture Trust Fund. The program was allocated \$400,000 in recurring funds for FY 2010-11.

IMPACT OF THE REDUCTION: The Viticulture Trust Fund represent 50% of the excise tax paid by Florida wineries for the purpose of conducting research and marketing activities on behalf of the state's grape industries. The impact will be a loss of ability to perform such activities on behalf of the industries.

CALCULATION OF REDUCTION AMOUNT: The calculation is a simple 10% of the line-item allocation for this program.

STATUTORY CHANGE(S): No

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Viticulture Promotion & Research Program	10% of allocation	(\$40,000)
		TOTAL ISSUE BY FUND: VTF	(\$40,000)

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COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42170000
PGM: AGRICULTURAL ECON DEV						42170200
AGRIC PRODUCTS MARKETING						11
ECONOMIC OPPORTUNITIES						1101.00.00.00
BUSINESS DEVELOPMENT						
SCHEDULE VIIIB REDUCTIONS -						33B0000
OPERATING						
REDUCE COMMISSIONER'S PROMOTIONAL						33B9320
AWARDS						100000
SPECIAL CATEGORIES						102758
G/A-PROMOTIONAL AWARDS						
GENERAL INSPECTION TF	-STATE		83,361-			2321 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #40

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of State Farmers Markets

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$83,361 represents a reduction for the recurring allocation approved for the Promotional Awards Program funded from the General Inspection Trust Fund. The program was allocated \$300,000 for FY 2010-11.

IMPACT OF THE REDUCTION: The Department provides Promotional Award funds to agriculturally related youth programs across the state. The impact will be fewer programs receiving assistance, and a reduction for local fairs and youth organizations which routinely need and receive assistance. Participants in this program have included students participating in agricultural fair contests, the Florida 4-H Foundation, the Future Farmers of America Foundation, high school rodeo initiatives, and numerous other programs which benefit students and organizations that support agricultural youth initiatives.

CALCULATION OF REDUCTION AMOUNT: The reduction represents 28% of the recurring program budget in the General Inspection Trust Fund.

STATUTORY CHANGE(S): No

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	REDUCTION AMOUNT
		FY 2011-12

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE COMMISSIONER'S PROMOTIONAL AWARDS				33B9320

Reduction of Promotional Awards Program 5% of allocation (\$83,361)

TOTAL ISSUE BY FUND: GITF (\$83,361)

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ELIMINATE POSITION IN EDUCATION / AND COMMUNICATIONS - MARKETING				33B9330
SALARY RATE				000000
SALARY RATE.....	37,526-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00-	56,575-		1000 1
=====				
TOTAL: ELIMINATE POSITION IN EDUCATION / AND COMMUNICATIONS - MARKETING				33B9330
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		56,575-		
TOTAL SALARY RATE.....	37,526-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #20

BUREAU/SECTION/SUB-SECTION/OFFICE: Education & Communications Bureau

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$56,575 in the recurring Salary & Benefits category of the General Revenue Fund is to eliminate one professional level position responsible for producing marketing and promotion materials in the Education & Communications Bureau.

IMPACT OF THE REDUCTION: The Education & Communications Bureau produces marketing, promotion and education materials for the Department, but the majority of its output is for programs within the Division of Marketing & Development. While the



COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	NR FY11-12	ANZ FY11-12	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE POSITION IN EDUCATION /						
AND COMMUNICATIONS - MARKETING						33B9330

loss of one graphics position will impact overall productivity, the reduction is proposed in tandem with a reorganization of the Bureau of Seafood and Aquaculture Promotion. Reorganization of that Bureau is expected to result in more efficient workload management.

CALCULATION OF REDUCTION AMOUNT: This reduction equals the annual salary for one Art Editor position.

STATUTORY CHANGE(S): No

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(37,526)	(\$56,575)	(1)
TOTAL ISSUE BY FUND: GR		(\$56,575)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	1.00-	37,526-		16,347-	53,873-	0.00	53,873-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE POSITION IN EDUCATION /				
AND COMMUNICATIONS - MARKETING				33B9330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,873-
	1.00-	37,526-		16,347-	53,873-		53,873-
OTHER SALARY AMOUNT							2,702-
1000 GENERAL REVENUE FUND							56,575-
*****							
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		391,199-					1000
TRUST FUNDS		1,465,206-					2000
TOTAL POSITIONS.....	22.00-						
TOTAL PROG COMP.....		1,856,405-					
TOTAL SALARY RATE.....	770,259-						

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE TRANSFER TO THE TROPICAL						
AQUACULTURE LABORATORY AT THE						
UNIVERSITY OF FLORIDA - RUSKIN						33B8070
SPECIAL CATEGORIES						100000
AQUACULTURE DEVELOPMENT						106969
GENERAL REVENUE FUND	-STATE		55,780-			1000 1
GENERAL INSPECTION TF	-STATE		121,260-			2321 1
TOTAL APPRO.....			177,040-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This issues eliminates recurring Special Category appropriation of (\$55,780) in General Revenue and (\$121,260) in the General Inspection Trust Fund transferred to the Institute of Food and Agricultural Sciences (IFAS) at the University of Florida's (UF) Tropical Aquaculture Laboratory in Ruskin, Florida.

IMPACT OF THE REDUCTION: Currently, these funds are pass-through to the Tropical Aquaculture Laboratory (IFAS/UF) for Salaries - one extension faculty, one farm technician, a part-time research position and a part-time manager and other minor expense costs needed to operate the facility. These funds are used to enhance the understanding of tropical, ornamental aquaculture through research and education. Though the impact is minimal to the Division, it will be significant to the Aquaculture Industry and the University of Florida. Implementing this reduction will result in the layoff of two positions.

CALCULATION OF REDUCTION AMOUNT: The full recurring appropriation is being reduced as part of the Division's 15% Reduction Plan.

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
ELIMINATE TRANSFER TO THE TROPICAL							
AQUACULTURE LABORATORY AT THE							
UNIVERSITY OF FLORIDA - RUSKIN							33B8070

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
	Aquaculture Development		(\$55,780) GR (\$121,260) GITF

TOTAL BY FUND: (\$55,780) GR  
 (\$121,260) GITF

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TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	55,780-	1000
TRUST FUNDS	121,260-	2000
TOTAL PROG COMP.....	177,040-	
	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
CLOSE THE PENSACOLA AGRICULTURAL				
INTERDICTION STATION				33B0450
SALARY RATE				000000
SALARY RATE.....	898,262-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	26.00-			
GENERAL REVENUE FUND -STATE	1,403,704-			1000 1
	=====	=====	=====	
TOTAL: CLOSE THE PENSACOLA AGRICULTURAL				33B0450
INTERDICTION STATION				
TOTAL POSITIONS.....	26.00-			
TOTAL ISSUE.....	1,403,704-			
TOTAL SALARY RATE.....	898,262-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY #68

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction of 26 FTE, 5 of which are vacant and 21 filled, with associated Salaries and Benefits would close the Pensacola Agricultural Interdiction Station, eliminating one Law Enforcement Captain, one Law Enforcement Lieutenant, four Law Enforcement Sergeants and 20 Law Enforcement Officers. This reduction was included in the FY 2010-11, 5% reduction and has been annualized.

IMPACT OF THE REDUCTION: This reduction would have a significant impact on the Office of Agricultural Law Enforcement and on the State of Florida. Because of its location, its closure will have a catastrophic impact, compromising the Department's regulatory mission. Closure of this station would also require lay-offs.

The Pensacola Station is the agency's foothold in the panhandle and contributes towards our efforts to regulate the Department's programs in North Florida. The entire western portion of the state will no longer be protected from the infestation of plant and animal pests and diseases. Infestation of just one plant or animal pest or disease could cost the state millions of dollars, as experienced with citrus canker.

The closure of this station will also adversely impact contraband seizures, which have enabled the agency to purchase needed equipment without having to request General Revenue funding. More than \$32 million in contraband has been seized at interdiction stations over the last five-year period. Closure of this station will also result in the loss of

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSE THE PENSACOLA AGRICULTURAL				
INTERDICTION STATION				33B0450

approximately \$1.3 million in revenue collected annually through the Bill of Lading Program.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on Salaries and Benefits as of July 1, 2010, for the impacted positions.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(898,262)	(1,403,704)	(26)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1701 001	26.00-	898,262-		410,745-	1,309,007-	0.00	1,309,007-

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
CLOSE THE PENSACOLA AGRICULTURAL							
INTERDICTION STATION							33B0450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,309,007-
	26.00-	898,262-		410,745-	1,309,007-		1,309,007-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							94,697-
							1,403,704-

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ELIMINATE SUPPORT POSITIONS -							
INTERDICTION STATIONS							33B2930
SALARY RATE							000000
SALARY RATE.....	214,725-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00-						
		299,811-					1000 1
TOTAL: ELIMINATE SUPPORT POSITIONS -							33B2930
INTERDICTION STATIONS							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		299,811-					
TOTAL SALARY RATE.....	214,725-						

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SUPPORT POSITIONS -				
INTERDICTION STATIONS				33B2930

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #64

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction of four FTE and associated Salaries and Benefits would eliminate positions that provide basic services in support of our Ag Law Enforcement Program.

IMPACT OF THE REDUCTION: This reduction in support staff is significant and will result in dismissing four individuals. Although as many as possible of the tasks currently performed by these individuals will be reassigned, this reduction will diminish our ability to assist local, state and federal law enforcement agencies. It will also reduce the amount of property seized and shared with other agencies, increasing our dependence on General Revenue funding. In addition, it will reduce the level of supervision and oversight of policies and procedures and could impact our ability to remain in compliance with recommended professional law enforcement practices. While most law enforcement agencies our size operate at a ratio of 1:4 civilian to sworn personnel, we currently operate at a much more efficient ratio of 1:11. If all proposed civilian cuts are made, the ratio will increase to 1:16.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on Salaries and Benefits as of July 1, 2010, for the impacted positions.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(214,725)	(299,811)	(4)



	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE SUPPORT POSITIONS - INTERDICTION STATIONS				33B2930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1709 001	4.00-	214,725-		77,288-	292,013-	0.00	292,013-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							292,013-
	4.00-	214,725-		77,288-	292,013-		292,013-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,798-
							299,811-

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LIQUIDATE VACIS UNITS AND ELIMINATE POSITIONS							33B8310
SALARY RATE							000000
SALARY RATE.....	384,036-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12.00-	600,000-				1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LIQUIDATE VACIS UNITS AND				
ELIMINATE POSITIONS				33B8310
TOTAL: LIQUIDATE VACIS UNITS AND				33B8310
ELIMINATE POSITIONS				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....		600,000-		
TOTAL SALARY RATE.....	384,036-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #63

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction would eliminate twelve FTE and associated Salaries and Benefits. It would involve eliminating all four Vehicle and Cargo Inspection System (VACIS) Units and dismissing 12 Law Enforcement Officers. Six of the 12 positions were included in the FY 2010-11, 5% reduction, but have been annualized.

IMPACT OF THE REDUCTION: This reduction would be significant, involving 12 lay-offs. The Office of Agricultural Law Enforcement's (OALE) VACIS Units use the latest gamma ray technology to enhance inspection capabilities at various agency interdiction stations located on highways leading into the state. The units also participate in national and state security events. They are considered a key component of domestic homeland security. The VACIS units are used to supplement the manual inspection process used to prevent plant and animal pests and diseases from entering the state. This reduction would place a greater emphasis on the manual inspection of vehicles, but would allow us to continue our core mission.

Since their inception with the OALE in 2002, VACIS trucks have been instrumental in the detection of numerous regulatory violations. They have also been instrumental in the detection and seizure of more than \$9.2 million of narcotics that were concealed in legitimate cargo within hidden compartments. These shipments would have gone undetected without VACIS supplementing the inspection process. In addition, VACIS has aided in the recovery of more than a million dollars of currency and has assisted in the recovery of stolen equipment.

VACIS trucks have been deployed and assigned to critical domestic security missions at high profile events both inside and outside the State of Florida. Some of these events include numerous Super Bowls which were held in Florida, the G-8 Summit in Georgia and the Free Trade Association of America's in Miami. Ag Law has participated with VACIS in numerous multi-agency, multi-jurisdictional interdiction and Homeland Security operations. The trucks have also been used to supplement federal resources at Florida ports.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
LIQUIDATE VACIS UNITS AND				
ELIMINATE POSITIONS				33B8310

In addition to supplementing the inspection process and aiding other state and local law enforcement agencies, VACIS personnel have also been utilized to assist with our current staffing shortages on the ramps.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on Salaries and Benefits for entry-level Law Enforcement Officers.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(384,036)	(600,000)	(12)
*****		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	12.00-	384,036-		183,948-	567,984-	0.00	567,984-

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
LIQUIDATE VACIS UNITS AND							
ELIMINATE POSITIONS							33B8310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							567,984-
	12.00-	384,036-		183,948-	567,984-		567,984-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							32,016-
							600,000-

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DOWNGRADE MAJOR TO LAW ENFORCEMENT OFFICER SALARY RATE SALARY RATE..... 43,074- =====	33B8320 000000
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE 62,123-	1000 1
=====	
TOTAL: DOWNGRADE MAJOR TO LAW ENFORCEMENT OFFICER	33B8320
TOTAL ISSUE..... 62,123-	
TOTAL SALARY RATE..... 43,074-	
=====	

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	NR FY11-12	ANZ FY11-12	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC INTERDICTION STATION						42170400
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
DOWNGRADE MAJOR TO LAW						
ENFORCEMENT OFFICER						33B8320

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #24

DESCRIPTION OF REDUCTION ISSUE: This is a reduction of \$62,123 in General Revenue Salaries and Benefits and involves reclassing a Law Enforcement Major to a Law Enforcement Officer and reducing the difference in associated Salaries and Benefits.

IMPACT OF THE REDUCTION: This reduction will have a moderate impact. It will assist us in meeting minimum staffing requirements at the Agricultural Interdiction Stations, particularly at the newly constructed lane on I-95, without requesting funding to hire additional staff. This reduction will eliminate a level of supervision, shifting additional responsibilities to our Command Staff. The Major position will become vacant by June 30, 2011, and therefore, will not require a lay-off.

CALCULATION OF REDUCTION AMOUNT: This reduction was calculated by computing the difference in Salaries and Benefits as of July 1, 2010, for the two impacted positions.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(43,074)	(62,123)	(0)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DOWNGRADE MAJOR TO LAW				
ENFORCEMENT OFFICER				33B8320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1750 001	0.00	43,074-			43,074-	0.00	43,074-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,074-
	0.00	43,074-			43,074-		43,074-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							19,049-
							62,123-

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REALLOCATE STAFF TO REDUCE							
OVERTIME - INTERDICTION STATIONS							33B8340
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	30,000-						1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #23

COL A93		COL A94		COL A95		CODES
SCH VIII B-2	REDUCTIONS	SCH VIII B-2	NR FY11-12	SCH VIII B-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC INTERDICTION STATION						42170400
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
REALLOCATE STAFF TO REDUCE						
OVERTIME - INTERDICTION STATIONS						33B8340

DESCRIPTION OF REDUCTION ISSUE: This is a \$30,000 recurring General Revenue reduction and would involve reallocating resources and implementing workload and scheduling changes in order to reduce overtime. This reduction was included in the FY 2010-11, 5% reduction and has been annualized.

IMPACT OF THE REDUCTION: This reduction would have a moderate impact. Reallocating resources will enable us to reduce overtime costs while maintaining operational integrity and will allow us to continue to perform our core mission activities.

CALCULATION OF REDUCTION AMOUNT: It is estimated that reallocating staff would allow us to reduce overtime by 1,152 hours per year at an average hourly rate of \$26.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
N/A	(30,000)	(0)

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ANIMAL INDUSTRY EMERGENCY				
SUPPORT POSITION				33B1050
SALARY RATE				000000
SALARY RATE.....	43,158-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
AG EMERGENCY ERAD TF	-STATE	63,891-		2360 1
	=====	=====	=====	
TOTAL: ELIMINATE ANIMAL INDUSTRY EMERGENCY				33B1050
SUPPORT POSITION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		63,891-		
TOTAL SALARY RATE.....	43,158-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #29

BUREAU/SECTION/SUB-SECTION/OFFICE: Division-wide

LONG RANGE PROGRAM PLAN MEASURE: Number of employee hours spent on animal and agricultural emergency activities

DESCRIPTION OF REDUCTION ISSUE:  
 This is a recurring reduction of one (1) position for \$63,891, including Salaries and Benefits, in the Agriculture Emergency Eradication Trust Fund. This position is primarily responsible for emergency relief efforts during disasters with the Department's Emergency Support Function (ESF)-17. The position is located in Executive Direction and is currently filled but will be vacant at the end of November, 2010.

IMPACT OF THE REDUCTION:  
 Moderate impact: The elimination of this position decreases the manpower available to respond to unknown emergencies certain to occur, although with unpredictable frequencies. In addition, the field component of the Division's Safety Program is degraded by reducing the number of field safety training courses offered at the district level. Loss of this position will also restrict the ability of the Division's property inventory manager to provide site-verified field inventory data for the annual inventory report.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ANIMAL INDUSTRY EMERGENCY				
SUPPORT POSITION				33B1050

CALCULATION OF REDUCTION AMOUNT:

The reduction amount is based on actual annual salary and benefits from the current salary rate report, for Fiscal Year 2011-12, during which salary expenditures would not be incurred.

STATUTORY CHANGE(S):

No statutory change required.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(43,158)	(\$63,891)	(1.0)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1707 003	1.00-	43,158-		17,384-	60,542-	0.00	60,542-
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF	1.00-	43,158-		17,384-	60,542-		60,542-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ANIMAL INDUSTRY EMERGENCY				
SUPPORT POSITION				33B1050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2360 AG EMERGENCY ERAD TF							3,349-
							63,891-
							=====
*****							
ELIMINATE ANIMAL INDUSTRY POSITIONS							33B7670
SALARY RATE							000000
SALARY RATE.....	770,842-						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24.50-	1,139,145-					1000 1
	=====	=====	=====	=====	=====		
TOTAL: ELIMINATE ANIMAL INDUSTRY POSITIONS							33B7670
TOTAL POSITIONS.....	24.50-						
TOTAL ISSUE.....		1,139,145-					
TOTAL SALARY RATE.....	770,842-						
	=====	=====	=====	=====	=====		
*****							

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #58

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Diagnostic Laboratories, Bureau of Animal Disease Control

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ANIMAL INDUSTRY POSITIONS				33B7670

LONG RANGE PROGRAM PLAN MEASURE: Multiple Performance Measures

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of twenty-four and a half (24.5) positions for \$(1,139,145), including Salaries and Benefits, in recurring General Revenue. Sixteen and a half (16.5) positions are in the Bureau of Animal Disease Control (BADC), of which six (6) are now vacant and seven (7) positions are in the Bureau of Diagnostic Laboratories, of which three (3) are now vacant and one (1) filled position is in Executive Direction. The estimated \$1,139,145 in savings would be realized by the absence of expenditures for these positions for the entire Fiscal Year (FY) 2011-12.

IMPACT OF THE REDUCTION:

Significant Impact: This 16.5 position reduction in BADC field staff includes 9 Inspectors, 1 Program Administrator and 6.5 clerical positions that facilitate the inspections and surveillance process. Reduction of these positions would result in reduced disease surveillance at animal sales sites across the State as well as reduced site visits to premises with livestock where disease monitoring, sample collection and quarantine assessments are conducted. The Division performed 17,291 animal site inspections last Fiscal Year 2009-10 (performance measure "Number of animal site inspection performed"). With a workforce reduction of 16.5 positions, the BADC will be incapable of meeting the performance measure standard of 16,500 inspections annually and will fall significantly short of the 17,291 inspections achieved in FY 2009-10. These inspections provide crucial safeguards as the introduction of animal diseases could have a catastrophic economic impact on Florida's livestock industry which accounts for annual sales in excess of \$1.3 Billion. Further, without adequate surveillance and control for diseases designated as dangerous transmissible, marketing channels for movement out of state can be expected to be closed for Florida livestock and poultry in the event of a disease outbreak. It is anticipated that these cuts will also have a negative impact on overall response capacity for all programs including those for emergency response.

A reduction of 7 laboratory positions includes 2 veterinarians, a lab technician, maintenance repairman and 3 clerical staff. These reductions will result in discontinuation of necropsy service (animal autopsies) at the Live Oak Laboratory, with only limited testing to be conducted such as Brucellosis, Tuberculosis and Influenza. All diagnostic work requiring veterinarian evaluation will be routed to the Bronson Animal Disease Diagnostic Laboratory, beginning January of 2011. Due to the ever-present potential for rapid spread of many animal diseases, the lengthened reporting time and delayed response time could result in widespread disease outbreaks which would be difficult to contain and control. Given that up to 75% of animal diseases are zoonotic (capable of spreading from animals to humans), these reductions could have a significant adverse public health impact.

STATUTORY CHANGE(S):

No statutory change required.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE ANIMAL INDUSTRY POSITIONS				33B7670

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(770,842)	(\$1,139,145)	(24.5)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE C1708 004	24.50-	770,842-		373,124-	1,143,966-	0.00	1,143,966-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	24.50-	770,842-		373,124-	1,143,966-		1,143,966-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,821
							1,139,145-

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,139,145-		1000
TRUST FUNDS		63,891-		2000
TOTAL POSITIONS.....	25.50-			
TOTAL PROG COMP.....		1,203,036-		
TOTAL SALARY RATE.....		814,000-		

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE TRANSFER TO UNIVERSITY OF				
FLORIDA - INSTITUTE OF FOOD AND				
AGRICULTURAL SCIENCES FOR INVASIVE				
EXOTICS QUARANTINE FACILITY				33B7640
SPECIAL CATEGORIES				100000
TR/IFAS/INVASIVE EXOTICS				103810
PLANT INDUSTRY TF				2507 1
-STATE	149,314-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #21

BUREAU/SECTION/SUB-SECTION/OFFICE: Plant Inspection

LONG RANGE PROGRAM PLAN MEASURE: Number of Plant, Fruit Fly Trap, and Honeybee Inspections Performed  
 ----- Number of Grant Applications Funded

DESCRIPTION OF REDUCTION ISSUE: This is a fifteen percent reduction of \$149,314 from the Plant Inspection Trust Fund (PITF) in the Transfer to University of Florida / Institute of Food and Agricultural Sciences for Invasive Exotics Quarantine Facility Special Category.

IMPACT OF THE REDUCTION:

Invasive Exotic Plant Research Funding:

Moderate Impact. This reduction affects invasive exotic plant research at a quarantine lab in Ft. Pierce for plants and animals that must be quarantined before being released. Our current appropriation of \$844,171 is a recurring appropriation and is transferred to the Department from the Fish and Wildlife Conservation Commission.

CALCULATION OF REDUCTION AMOUNT: Reduction was based on the transfer proposed by the Department of Fish and Wildlife Conservation Commission for FY 2011-12.

STATUTORY CHANGE(S): N/A

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE TRANSFER TO UNIVERSITY OF FLORIDA - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY				33B7640

SPECIAL CATEGORY:  
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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2011-12
1	Invasive Exotic Plant Research Funding	TOTAL ISSUE BY FUND: (PITF)	(\$149,314)
*****			

REDUCE PLANT INSPECTION/FRUIT FLY TRAPPING AND EXPORT CERTIFICATION POSITIONS				33B7680
SALARY RATE				000000
SALARY RATE.....	2,084,126-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,367,199-			1000 1
AG EMERGENCY ERAD TF -STATE	754,568-			2360 1
PLANT INDUSTRY TF -STATE	670,963-			2507 1
-----				
TOTAL POSITIONS.....	66.00-			
TOTAL APPRO.....	2,792,730-			
=====				
TOTAL: REDUCE PLANT INSPECTION/FRUIT FLY TRAPPING AND EXPORT CERTIFICATION POSITIONS				33B7680
TOTAL POSITIONS.....	66.00-			
TOTAL ISSUE.....	2,792,730-			
TOTAL SALARY RATE.....	2,084,126-			
=====				



	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PLANT INSPECTION/FRUIT FLY				
TRAPPING AND EXPORT CERTIFICATION				
POSITIONS				33B7680

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #69

BUREAU/SECTION/SUB-SECTION/OFFICE: Plant Inspection

LONG RANGE PROGRAM PLAN MEASURE: Number of Plant, Fruit Fly Trap, and Honeybee Inspections Performed  
 Number of Grant Applications Funded

DESCRIPTION OF REDUCTION ISSUE: This is a fifteen percent reduction in plant pest/disease control for FY 11-12 as follows: (16) FTE (2 FTE Vacant and 14 Filled) recurring authority from PITF for Plant Inspection/Fruit Fly Trapping/Export Certification; (18) FTE (3 Vacant and 15 Filled) recurring authority from the Agricultural Emergency Eradication Trust Fund for Plant Inspection/Fruit Fly Trapping/Export Certification; (32) FTE (1 Vacant and 31 Filled) recurring authority from General Revenue for Plant Inspection/Fruit Fly Trapping/Export Certification.

IMPACT OF THE REDUCTION:

Plant Inspection/Fruit Fly Trapping/Export Certification:

Significant Impact. A Reduction of 66 plant inspectors would have a catastrophic impact on the services provided to its customers, particularly the nursery industry and other agribusinesses that rely on inspection services to retain certification and to allow for intra/interstate and international movement of regulated commodities. This is a total reduction of 61% in the number of field inspectors and will lead to significantly curtailed performance and eliminate the Department's ability to provide services to the ornamental horticulture industry to allow movement and sales of regulated agricultural articles in intra/interstate and international commerce.

This reduction will result in a decrease of phytosanitary inspections from 14,820 to 5,765 per year. There would be a loss of \$452,750 in direct revenue to the state, but more importantly a loss of millions of dollars in sales revenue to agricultural producers. Given that ornamental horticulture is the largest agricultural industry in Florida and such a dramatic impact in the industry's ability to compete on the open market will undoubtedly have a ruinous affect on Florida's overall economy. The University of Florida's Institute for Food and Agricultural Sciences (IFAS) estimates that the Fruit Farming industry in Florida has a total output impact (foreign and domestic market share) to Florida's economy of \$4.5 Billion and an employment impact of over 50,000 jobs. IFAS further estimates that the Greenhouse/Nursery/Floriculture industries have a total output impact to Florida's economy of \$3.9 Billion and an

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42170000
PGM: AGRICULTURAL ECON DEV						42170600
PLANT/PEST/DISEASE CONTROL						13
HEALTH AND HUMAN SERVICES						1302.00.00.00
ENVIRONMENTAL HEALTH						
SCHEDULE VIIIB REDUCTIONS -						33B0000
OPERATING						
REDUCE PLANT INSPECTION/FRUIT FLY						
TRAPPING AND EXPORT CERTIFICATION						
POSITIONS						33B7680

employment impact of over 36,000 jobs.

Furthermore, it is calculated that a 61% reduction of fruit fly trapper positions would remove 14,494 trap locations and reduce fruit fly trap servicing activities by 374,814 throughout the year. Exotic fruit fly traps help to protect Florida from the world's most devastating economic pests. It is not possible to forecast in which specific trap, area or time an exotic fruit fly will appear. Therefore, not checking any one trap is as risky as checking no trap. Moreover, given that fruit fly trappers are also used for eradication operations, this reduction would significantly reduce the probability that future Medfly outbreaks can be eradicated.

The Mediterranean fruit fly eradication program in the summer of 2010 (Boca Raton and Delray Beach) cost nearly \$6 million and illuminates both the success of the trapping program and the need to maintain it to protect Florida's second largest industry. Florida is a high risk state for new agricultural pest and disease introductions due to favorable climate, unique geography, and crop diversity. Early pest detection is key to protecting our food and fiber resources. A large undetected Medfly infestation will substantially increase eradication costs as well as impact our ability to export agricultural commodities on the interstate and world markets. It is not possible to accurately forecast the economic impact of future fruit fly infestations in Florida. However, Mediterranean fruit fly eradication programs in the past have ranged from \$6 million to \$9 million per infestation and the 1997-98 Medfly program is estimated to have cost over \$45 million dollars collectively. (21) FTEs and (\$468,105) is included in the FY 2010-11 5% reduction.

CALCULATION OF REDUCTION AMOUNT: Calculations were made using first vacant and later filled FTE positions.

STATUTORY CHANGE(S): N/A

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS		NUMBER OF POSITIONS
(1,019,898)	(\$1,367,199)	GR	(32)
( 563,308)	(\$ 754,568)	AEETF	(18)
( 500,920)	(\$ 670,963)	PITF	(16)
Total	(2,084,126)		(66)

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
REDUCE PLANT INSPECTION/FRUIT FLY TRAPPING AND EXPORT CERTIFICATION POSITIONS							33B7680

TOTAL ISSUE: (\$2,792,730)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1706 001	32.00-	1,019,898-		489,754-	1,509,652-	0.00	1,509,652-
C1707 001	18.00-	563,308-		273,573-	836,881-	0.00	836,881-
C1708 001	16.00-	500,920-		243,214-	744,134-	0.00	744,134-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,509,652-
2360 AG EMERGENCY ERAD TF							836,881-
2507 PLANT INDUSTRY TF							744,134-
							-----
	66.00-	2,084,126-		1,006,541-	3,090,667-		3,090,667-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							142,453
2360 AG EMERGENCY ERAD TF							82,313
2507 PLANT INDUSTRY TF							73,171
							-----
							2,792,730-
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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				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		1,367,199-		1000
TRUST FUNDS		1,574,845-		2000
TOTAL POSITIONS.....	66.00-			
TOTAL PROG COMP.....		2,942,044-		
TOTAL SALARY RATE.....		2,084,126-		