

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	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
ELIMINATE VACANT SUPPORT POSITION - AGRICULTURAL LAW ENFORCEMENT				33B2920

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 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
							<u>50,965-</u>

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
DOWNGRADE ASSISTANT DIRECTOR				
TO LAW ENFORCEMENT OFFICER				33B8350
SALARY RATE				000000
SALARY RATE.....	50,553-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		70,552-		1000 1
		=====	=====	
TOTAL: DOWNGRADE ASSISTANT DIRECTOR				33B8350
TO LAW ENFORCEMENT OFFICER				
TOTAL ISSUE.....		70,552-		
TOTAL SALARY RATE.....	50,553-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction of \$70,552 involves re-classing the Assistant Director position to a Law Enforcement Officer, reducing the difference in associated Salaries and Benefits.

IMPACT OF THE REDUCTION: This reduction will have a moderate impact. It will enable us to meet minimum staffing requirements at the Agricultural Interdiction Stations, specifically at the newly constructed lane at 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 9 months of the difference in Salaries and Benefits for the two positions as of July 1, 2010. The Law Enforcement Officer calculation is based on entry-level Salaries and Benefits.

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

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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
DOWNGRADE ASSISTANT DIRECTOR TO LAW ENFORCEMENT OFFICER				33B8350

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(50,553)	(70,552)	(0)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0120 001	0.00	50,553-			50,553-	0.00	50,553-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,553-
	0.00	50,553-			50,553-		50,553-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							19,999-
							70,552-

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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.....	1.00-			
SALARY RATE.....		121,517-		1000
	88,769-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
NITRATE REMEDIATION REDUCTION				33B8020
SPECIAL CATEGORIES				100000
NITRATE RSH/REMEDICATION				100863
GENERAL INSPECTION TF	-STATE	350,000-		2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

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 (\$350,000) from the recurring Nitrate Remediation Special appropriation of \$930,000, from 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. Currently, there is one equivalent FTE that supports this program; consequently, no reduction in FTE's will result. It is anticipated that the referenced Long Range Program Plan Measure Standard of 200,000 acres would be reduced by 45,000 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.

POS	COL A90	COL A91	COL A92	CODES
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
POS	AMOUNT	POS	AMOUNT	
				42000000
				42010000
				42010200
				14
				<u>1403.00.00.00</u>
				33B0000
				33B8020

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 AGRIC WATER POLICY COORD
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING
 NITRATE REMEDIATION REDUCTION

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.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Nitrate Remediation	General Inspection TF	(\$350,000)

WATER POLICY EXPENSE REDUCTION 33B8030
 EXPENSES 040000

GENERAL INSPECTION TF -STATE 60,028- 2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

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 Expenses Appropriation out of a base recurring budget of \$399,234, in General Inspection Trust Fund, of the funds specifically appropriated for expenses such as building rent, travel, fuel, suncom, office supplies, etc.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
WATER POLICY EXPENSE REDUCTION				33B8030

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 expenses involved that provided the greatest amount of flexibility for reduction with the least adverse impact on administrative operations and services.

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

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
		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	1.00- 30,428-	2321 1
=====			
TOTAL: WATER POLICY POSITION REDUCTION			33B8040
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	30,428-		
TOTAL SALARY RATE.....	53,000-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

POS	COL A90	COL A91	COL A92	CODES
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
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 POSITION REDUCTION				33B8040

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

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF REDUCTION ISSUE: This is a reduction of (\$30,428) in recurring Salaries and Benefits Appropriation, from the General Inspection Trust Fund, of the funds specifically appropriated for the support of a Full Time Equivalent position. This reduction reflects half a year savings for a filled position taking into account a projected leave payout. The full amount of Salaries and Benefits will be part of the 15% reduction on the Schedule VIIIB-2.

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 the requested reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(53,000)	(30,428)	(1.00)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				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
WATER POLICY POSITION REDUCTION				33B8040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 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-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							41,769
							30,428-

NORTHERN EVERGLADES REDUCTION							33B8050
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF	-STATE	100,000-	100,000-				2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
NORTHERN EVERGLADES REDUCTION				33B8050

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 (\$100,000) from the non-recurring Best Management Practices Special Appropriation of \$500,000, from General Inspection Trust Fund, of the funds specifically appropriated for the development and implementation of Best Management Practices and other non-point regulatory solutions to water quality problems for agriculture outside the Northern Everglades and Estuaries Protection Program area.

IMPACT OF THE REDUCTION: A reduction to this appropriation will moderately impact the number of best management practices implemented by landowners to improve water quality throughout the state through the coordinated control of point and nonpoint sources of pollution. The reduction will result in the deletion of one (1) 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. The current staffing level will be reduced from 35 FTE to 34 FTE. It is anticipated that the referenced Long Range Program Plan Measure Standard of 200,000 acres would be reduced by 15,000 acres.

CALCULATION OF REDUCTION AMOUNT: The amount of the reduction to this appropriation was determined based on the potential impact on landowners eligible to receive cost share payments, the amount that could be assigned to other program appropriations and the effects of total reductions taken on all program operations and services.

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
NORTHERN EVERGLADES REDUCTION				33B8050

Best Management Practices General Inspection TF (\$100,000)

BEST MANAGEMENT PRACTICES REDUCTION	33B8060
SPECIAL CATEGORIES	100000
BEST MGT PRACT/COST SHARE	104128

GENERAL REVENUE FUND -STATE	175,000-	175,000-	1000	1
GENERAL INSPECTION TF -STATE	27,500-	27,500-	2321	1

TOTAL APPRO..... 202,500- 202,500-

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a reduction of (\$175,000) from the non-recurring Best Management Practices Special Appropriation, General Revenue Fund and (\$25,000) from the General Inspection Trust Fund, for funds specifically appropriated for the Florida Water Quality Compliance and Improvement Project to adapt real-time radio frequency soil-sensor based systems from a limited research setting to deployment in agricultural fields to assess their effectiveness in irrigation decision-making, reduction in water use, and minimizing nutrient loss of nitrogen and phosphorous due to leaching and runoff.

In addition, (\$2,500) would be reduced from the non-recurring Best Management Practices Special Appropriation of \$50,000, General Inspection Trust Fund, of the funds specifically appropriated for the Association of Florida Conservation Districts for support services for all of Florida's soil and water conservation Districts.

IMPACT OF THE REDUCTION: The reduction to the improvement project will minimally reduce the level of project activities relative to the number of sensors deployed and monitored. It will not affect clients, agency staffing or other program areas. Because this is a non-recurring project appropriation, there is no associated performance measure data affected by this reduction.

The reduction to the conservation districts will minimally affect the number of workshops conducted and a curtailment of activities such as travel in support of soil and water conservation districts' activities. Because this is a

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				<u>1403.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
BEST MANAGEMENT PRACTICES REDUCTION				33B8060

non-recurring special appropriation, staffing levels are not affected by this reduction; nor is there any performance measure data associated with this appropriation.

CALCULATION OF REDUCTION AMOUNT: The amount of the reduction to the improvement project was calculated at five percent of the total General Revenue appropriation of \$3.5M and five percent of the \$500,000 appropriated in the General Inspection Trust Fund, after due consideration was given to the severity of the impact on services provided and the need to avoid the elimination of other potentially affected programs.

The amount of the reduction for the conservation districts was determined based on a five percent reduction being calculated against the specific appropriation amount of \$50,000.

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT
			FY 2010-11
	Best Management Practices	General Revenue	(\$175,000)
		General Inspection TF	(\$ 27,500)

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	175,000-	175,000-		1000
TRUST FUNDS	567,956-	127,500-		2000
TOTAL POSITIONS.....	1.00-			
TOTAL PROG COMP.....	742,956-	302,500-		
TOTAL SALARY RATE.....	53,000-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE EXPENSES IN THE OFFICE OF				
AGRICULTURAL EMERGENCY PREPAREDNESS				33B5000
EXPENSES				040000
AG EMERGENCY ERAD TF				2360 1
	-STATE	15,368-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

DESCRIPTION OF REDUCTION ISSUE: This recurring Agricultural Emergency Eradication Trust Fund (AETTF) reduction will decrease the Expenses Category by a total of \$15,368.

IMPACT OF THE REDUCTION: The impact of this reduction will be minimal. The increased efficiencies of office activities 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 5% reduction of the total budget is \$15,368, all of which will be taken in the Expenses Category.

STATUTORY CHANGE(S): N/A

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Reduce Expenses	Total budget of \$307,357 x 5%	(\$15,368)
		TOTAL BY FUND: AETTF	(\$15,368)

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
ELIMINATE STATE FOREST RECEIPTS				33B0990
AID TO LOCAL GOVERNMENTS				050000
ST FOREST RECEIPT DISTR				051204
INCIDENTAL TRUST FUND	-STATE	400,000-		2381 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #32

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.

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 2010-11
	Eliminate Forest Receipts Payment to Counties		(\$400,000)
TOTAL ISSUE BY FUND: Incidental Trust Fund			(\$400,000)

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OFF-HIGHWAY VEHICLE				
RECREATION PROGRAM GRANTS				33B1200
SPECIAL CATEGORIES				100000
OFF-HIGHWAY VEH/REC PROGRAM				100619
INCIDENTAL TRUST FUND -STATE	35,000-			2381 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

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 \$35,000 to OHV program participants.

IMPACT OF THE REDUCTION: This reduction will have a moderate 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.

CALCULATION OF REDUCTION AMOUNT: This reduction was calculated based on 5% 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 2010-11
	Reduce OHV Recreation Program Grants		(\$35,000)

TOTAL ISSUE BY FUND: Incidental Trust Fund (\$35,000)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
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
SALARY RATE				000000
SALARY RATE.....	332,825-			
=====				
SALARIES AND BENEFITS				010000
	7.00-			
CONS/REC LANDS PROGRAM TF -STATE	460,169-			2931 1
=====				
OTHER PERSONAL SERVICES				030000
CONS/REC LANDS PROGRAM TF -STATE	17,614-			2931 1
=====				
EXPENSES				040000
CONS/REC LANDS PROGRAM TF -STATE	168,864-			2931 1
=====				
OPERATING CAPITAL OUTLAY				060000
CONS/REC LANDS PROGRAM TF -STATE	5,800-			2931 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONS/REC LANDS PROGRAM TF -STATE	67,194-			2931 1
=====				
TOTAL: REDUCE LAND MANAGEMENT PROGRAM -				33B1800
CONSERVATION AND RECREATION LANDS				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....	719,641-			
TOTAL SALARY RATE.....	332,825-			
=====				

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUCTIONS	NR FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE LAND MANAGEMENT PROGRAM -						
CONSERVATION AND RECREATION LANDS						33B1800

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #39

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a \$719,641 reduction in the Conservation and Recreation Lands Trust Fund (CARL), or a 5% 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 7 positions; 4 of which are vacant and 3 are filled.

IMPACT OF THE REDUCTION: This reduction will have a significant impact. It includes a cut of \$460,170 in Salaries and Benefits and 7 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 10% reduction in trust or about \$1 million.

A reduction of \$17,614 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 \$168,864, 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 \$67,194 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 \$5,800 in OCO will reduce the Division's ability to purchase equipment such as harrows, radios and fire plows, which provide wildfire response capabilities for the Division's CARL firefighters and are essential to state

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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				<u>1402.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE LAND MANAGEMENT PROGRAM - CONSERVATION AND RECREATION LANDS				33B1800

forest management.

CALCULATION OF REDUCTION AMOUNT: This reduction was calculated based on 5% 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
(\$332,825)	(\$460,169)	(7)

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Reduce OPS	5% of funds transferred	(\$17,614)
EXPENSES:			
QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Reduce Expenses	5% of funds transferred	(\$168,864)

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
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

Reduce OCO 5% of funds transferred (\$5,800)

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Reduce Contracted Services	5% of funds transferred	(\$67,194)

TOTAL ISSUE BY FUND: CARL (\$719,641)
 (EXCLUDING SALARIES & (\$259,472)
 BENEFITS)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1109 001	7.00-	332,825-		127,344-	460,169-	0.00	460,169-
TOTALS FOR ISSUE BY FUND							
2931 CONS/REC LANDS PROGRAM TF							460,169-
	7.00-	332,825-		127,344-	460,169-		460,169-

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
	7.00-			
TRUST FUNDS.....		1,154,641-		2000
SALARY RATE.....		332,825-		
	=====	=====	=====	

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #37

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

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 2010-11
	Reduce Expenses		(\$30,000)
TOTAL BY FUND: Incidental Trust Fund			(\$30,000)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SALARY RATE				000000
SALARY RATE.....	342,560-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	10.00-			
-STATE		500,000-		1000 1
	=====	=====	=====	
TOTAL: REDUCE FIRE PROGRAM STAFF				33B0360
- WILDFIRE PROGRAM				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		500,000-		
TOTAL SALARY RATE.....	342,560-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$500,000 in General Revenue Salaries and Benefits which will eliminate 10 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. Although the Division of Forestry does have some vacant positions, these positions must remain vacant because the Division has to use the Salary budget allocated for these positions to pay for overtime

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

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 10 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
(\$342,560)	(\$500,000)	(10)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1105 001	10.00-	342,560-		157,440-	500,000-	0.00	500,000-

	COL A90		COL A91		COL A92		CODES
	SCH VIIIIB-1	REDUCTIONS	SCH VIIIIB-1	NR FY10-11	SCH VIIIIB-1	ANZ FY10-11	
	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 VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							500,000-
	10.00-	342,560-		157,440-	500,000-		500,000-

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #34

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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 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.

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 2010-11
4	Part-Time OPS Positions		(\$20,000)
TOTAL BY FUND: General Revenue			(\$20,000)

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	520,000-		1000
TRUST FUNDS	30,000-		2000
TOTAL POSITIONS.....	10.00-		
TOTAL PROG COMP.....	550,000-		
TOTAL SALARY RATE.....	342,560-		
	=====	=====	=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE EXCESS SALARY BUDGET				33B0240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	86,382-	86,382-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

DESCRIPTION OF REDUCTION ISSUE: This is a non-recurring reduction of \$86,382 in General Revenue Salaries and Benefits. The Division currently has a vacancy and if vacated positions are filled at the minimum when a senior employee leaves, the Division should have excess in Salaries and Benefits for FY 2010-11 that could be cut on a non-recurring basis. This can be done without cutting a position, however, this will impact the Division's ability to move any excess Salary budget to Contracted Services to cover shipping costs that are currently exceeding the current budget in that category.

IMPACT OF REDUCTION: Since the reduction is non-recurring, it will have a minimal impact on the Division's activities. Over the last several years, costs for shipping official samples have risen. Federal regulations stipulate that analyses on official samples must begin within 48 hours of collection. Official samples must also be packed in wet ice. These requirements make UPS and Federal Express the only viable contractors. Both of these contractors have additional charges for home deliveries and oversized packages.

To absorb this loss of funding, we will ask our inspection staff to schedule their routine shipments to help minimize costs. The Pasteurized Milk Ordinance requires official routine samples be taken at the rate of 4 in any consecutive six-month period. We normally collect official routine samples every month to ensure our sampling frequencies are met. This practice has allowed us to compensate for lab accidents, shipping delays and other unusual circumstances that may arise.

CALCULATION OF REDUCTION AMOUNT: The calculation is based on 5% of the Division's total budget.

STATUTORY CHANGE(S): No statutory change required.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE EXCESS SALARY BUDGET				33B0240

DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
Non-recurring Salaries and Benefits Cut	5% of \$1,727,635	(\$86,382)

TOTAL ISSUE BY FUND: General Revenue (\$86,382)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							86,382-
							86,382-
							=====

A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							86,382-
							86,382-
							=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
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-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #42

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 vacant positions within the Division of Food Safety's Bureau of Food Laboratories.

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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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
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)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 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	3.00-	94,098-		45,634-	139,732-		139,732-

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							7,982
							131,750-
							=====

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-						
	=====	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #43

IT COMPONENT? NO

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
REDUCTIONS	NR FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	
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.

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)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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 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
A90 - SCH VIIIB-1 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-

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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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-			

=====

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #33

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.

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 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):

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 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-

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	20.00-			
TRUST FUNDS.....		841,920-		2000
SALARY RATE.....	644,917-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE NONRECURRING BUDGET FOR				
MOSQUITO CONTROL RESEARCH - AID TO				
LOCAL GOVERNMENTS MOSQUITO CONTROL				
PROGRAM				33B1030
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL INSPECTION TF	-STATE	48,605-	48,605-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

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

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

DESCRIPTION OF REDUCTION ISSUE:

This is a non-recurring \$48,605 reduction in mosquito control research funding from the General Inspection Trust Fund from funds transferred from the Department of Environmental Protection's Waste Tire Trust Fund. These funds have not been contractually obligated for research in Fiscal Year (FY) 2010-11.

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.

CALCULATION OF REDUCTION AMOUNT:

In the current 2010-11 Fiscal Year, \$201,395 has been contractually obligated, leaving \$48,605 un-obligated.

STATUTORY CHANGE(S):

Proviso language will be needed to remove the mandate that this \$48,605 portion of the \$250,000 does not have to be spent on research.

AID TO LOCAL GOVERNMENTS-MOSQUITO CONTROL PROGRAM

 REDUCTION AMOUNT

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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
REDUCE NONRECURRING BUDGET FOR MOSQUITO CONTROL RESEARCH - AID TO LOCAL GOVERNMENTS MOSQUITO CONTROL PROGRAM				33B1030

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2010-11
	Reduction in mosquito control research funding	General Inspection T.F.	(\$48,605)

REDUCE VACANT POSITION(S) IN DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES				33B1040
SALARY RATE				000000
SALARY RATE.....	36,608-			
=====				
SALARIES AND BENEFITS				010000
PEST CONTROL TRUST FUND -STATE	1.00-	25,803-		2528 1
=====				
TOTAL: REDUCE VACANT POSITION(S) IN DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES				33B1040
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		25,803-		
TOTAL SALARY RATE.....	36,608-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

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

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

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	NR FY10-11	SCH VIIIIB-1	ANZ FY10-11	
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE VACANT POSITION(S) IN						
DIVISION OF AGRICULTURAL						
ENVIRONMENTAL SERVICES						33B1040

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 for a six month period, from January to June of 2011 (estimated to be \$25,803).

STATUTORY CHANGE(S):

No statutory changes are needed.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(36,608)	(\$25,803)	(1.0)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1601 001	1.00-	36,608-		16,178-	52,786-	0.00	52,786-

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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 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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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							26,983
							25,803-

FUND SHIFT SALARIES AND BENEFITS FROM GENERAL REVENUE TO THE GENERAL INSPECTION TRUST FUND - AGRICULTURAL ENVIRONMENTAL SERVICES SALARIES AND BENEFITS							33B2940 010000
GENERAL REVENUE FUND -STATE	419,999-	84,595-					1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

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

LONG RANGE PROGRAM PLAN MEASURE: Multiple performance measures

DESCRIPTION OF REDUCTION ISSUE:

This is a \$419,999 fund shift of General Revenue Salaries and Benefits to the General Inspection Trust Fund. Of this \$419,999 amount, \$335,404 is recurring and \$84,595 is non-recurring. 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 noted above.

CALCULATION OF REDUCTION AMOUNT:

This 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
	(\$419,999)	Fund Shift	GR	0
	\$419,999	Fund Shift	GITF	0

TOTAL ISSUE BY FUND: GR (\$419,999)
 GITF \$419,999

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUCTIONS	NR FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
FUND SHIFT SALARIES AND BENEFITS						
FROM GENERAL REVENUE TO THE GENERAL						
INSPECTION TRUST FUND -						
AGRICULTURAL ENVIRONMENTAL SERVICES						33B2940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000						419,999-

						419,999-
						=====

A91 - SCH VIIIIB-1 NR FY10-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000						84,595-

						84,595-
						=====

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUCTIONS	NR FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
FUND SHIFT CONTRACTED SERVICES FROM						
GENERAL REVENUE TO THE GENERAL						
INSPECTION TRUST FUND -						
AGRICULTURAL ENVIRONMENTAL SERVICES						33B2950
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	53,686-	53,686-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

DESCRIPTION OF REDUCTION ISSUE:

This is a non-recurring fund shift of \$53,686 of General Revenue to the General Inspection Trust Fund, in the Contracted Services category. 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 noted above.

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on the anticipated additional revenue.

STATUTORY CHANGE(S):

No statutory changes are needed.

CONTRACTED SERVICES

(\$53,686)	Fund Shift	GR
\$53,686	Fund Shift	GITF

TOTAL ISSUE BY FUND: GR (\$53,686)
 GITF \$53,686

POS	COL A90	COL A91	COL A92	CODES
	SCH VIII B-1 REDUCTIONS	SCH VIII B-1 NR FY10-11	SCH VIII B-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	
				42000000
				42160000
				42160100
				12
				<u>1204.00.00.00</u>
				33B0000
				33B2960
				040000
GENERAL INSPECTION TF	-STATE	100,000-		2321 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #35

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

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	REDUCTION AMOUNT
		FY 2010-11
	Reduce GITF Expenses	General Inspection T.F. \$(100,000)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				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	473,685-	138,281-		1000
TRUST FUNDS	174,408-	48,605-		2000
TOTAL POSITIONS.....	1.00-			
TOTAL PROG COMP.....	648,093-	186,886-		
TOTAL SALARY RATE.....	36,608-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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-		
		144,677-		2321 1
		=====	=====	
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	56,461-		
		=====	=====	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.....		201,138-		
TOTAL SALARY RATE.....	194,977-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #36

BUREAU/SECTION/SUB-SECTION/OFFICE:

LONG RANGE PROGRAM PLAN MEASURE:

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 \$201,138 in General Inspection Trust Fund budget authority in

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
TRANSFER MOTOR VEHICLE "LEMON LAW"						
PROGRAM FROM DIVISION OF CONSUMER						
SERVICES TO DEPARTMENT OF LEGAL						
AFFAIRS						33B1060

multiple categories reflecting foregone expenditures in the second half of Fiscal Year (FY) 2010-11.

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-87% or 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 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.

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS	AMOUNT	POS	AMOUNT
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

CALCULATION OF REDUCTION AMOUNT:

This reduction reflects Salaries and Benefits for the six (6) positions assigned to the Lemon Law program for a six month period, from January to June of 2011. Associated Expenses category budget for the same time period is also reduced. Human Resources outsourcing is excluded as this cost has been expended for FY 2010-11.

STATUTORY CHANGE(S):

This would require changes to Chapter 681, F.S., Motor Vehicle Sales Warranties.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):			REDUCTION AMOUNT
			FY 2010-11
RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS	
(194,977)	(\$144,677)	(6.0)	(\$144,677)
EXPENSES			
QUANTITY	DESCRIPTION		
	Reduction of Expenses		(\$ 56,461)
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			(\$201,138)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 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							142,819
							144,677-
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00-	201,138-					2000
SALARY RATE.....	194,977-						

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
LP GAS EDUCATION AND RESEARCH				33B0060
EXPENSES				040000
GENERAL INSPECTION TF -STATE	5,700-	5,700-		2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	16,925-	16,925-		2321 1
=====				
TOTAL: LP GAS EDUCATION AND RESEARCH				33B0060
TOTAL ISSUE.....	22,625-	22,625-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of LP Gas Inspections

DESCRIPTION OF REDUCTION ISSUE: Reduce the Florida Propane Gas Safety Education and Research recurring costs in General Inspection Trust Fund by (\$22,625), which is a 5% reduction in their appropriation of \$452,500. The 1997 Florida legislature passed the Florida Propane Gas Safety, Education and Research Act for the purpose of providing the industry a mechanism for development of projects to benefit Florida's consumers and the propane gas industry. The Florida Propane Gas Safety, Education and Research Council (FPGSER) Council develops and implements projects in the areas of safety, education, research and development and marketing of propane gas. There are a wide variety of projects including magazine ads, billboards, radio and television spots, publications and special projects.

IMPACT OF THE REDUCTION: Reduction of Florida Propane Gas Safety Education and Research costs would have a moderate impact, as this cost reduction will result in reduced promotion and awareness of propane gas in Florida.

CALCULATION OF REDUCTION AMOUNT: Reduction of Florida Propane Gas Safety Education and Research costs would be a 5% reduction of their FY 10-11 expense and contracted services appropriations.

STATUTORY CHANGE(S): NA

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
LP GAS EDUCATION AND RESEARCH				33B0060

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Florida Propane Gas Safety Education Research costs		(\$ 5,700)

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Florida Propane Gas Safety Education and Research costs		(\$16,925)

TOTAL BY FUND:GITF (\$22,625)

TECHNOLOGICAL RESEARCH		33B0100
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GENERAL INSPECTION TF	-STATE	25,000-	25,000-	2321	1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: Reduce the Technological Research and Development Authority (TRDA)non- recurring costs in General Inspection Trust Fund by (\$25,000), which is a 5% reduction in their contracted services appropriation.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
TECHNOLOGICAL RESEARCH				33B0100

IMPACT OF THE REDUCTION: Reduction of the Technological Research and Development Authority (TRDA) costs would have a minimal impact, as this cost reduction will result in reduced support services to Florida's high-tech energy sector through reduced business, commercialization, technical and capital formation assistance.

CALCULATION OF REDUCTION AMOUNT: Reduction of Technological Research and Development Authority (TRDA) costs would be a 5% reduction of their FY 10-11 contracted services appropriation of \$500,000.

STATUTORY CHANGE(S): NA

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Technological Research and Development Authority (TRDA) costs for the Clean Technology Entrepreneurship Initiative	10-11 allotment X 5%	(\$25,000)
		TOTAL BY FUND:GTF	(\$25,000)

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	47,625-	47,625-		2000
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE ALLIGATOR MARKETING PROGRAM				33B0310
EXPENSES				040000
GENERAL INSPECTION TF -STATE	30,472-			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	60,000-			2321 1
=====				
TOTAL: REDUCE ALLIGATOR MARKETING PROGRAM				33B0310
TOTAL ISSUE.....	90,472-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

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

LONG RANGE PROGRAM PLAN MEASURE: (If applicable)

DESCRIPTION OF REDUCTION ISSUE: This is a reduction issue of \$90,472 in funding presently allocated to conduct promotional activities on behalf of the Florida alligator industry. The reduction would be charged against the Division's recurring General Inspection Trust Fund allocations in the Expenses (\$30,472) and Contracted Services (\$60,000) categories. This is the first phase of a two-year reduction that would ultimately cease promotional activities conducted on behalf of this industry.

IMPACT OF THE REDUCTION: The impact will be minimal to the Florida alligator industry 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 year two of the reduction will require the industry to conduct such activities through their statewide industry association.

CALCULATION OF REDUCTION AMOUNT: The reduction was strategically calculated to allow the Department to utilize funds collected last fiscal year by the FWCC on behalf of the Florida alligator industry for the purpose of promoting the sale

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE ALLIGATOR MARKETING PROGRAM				33B0310

of Florida alligator skins and meat products.

STATUTORY CHANGE(S): None

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Florida alligator promotion Expenses reduction		(\$30,472)
		TOTAL BY FUND: GITF	(\$30,472)

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Florida alligator promotion Cont. Svcs reduction		(\$60,000)
		TOTAL BY FUND: GITF	(\$60,000)

TOTAL ISSUE BY FUND: GITF (\$90,472)
 (EXCLUDING SALARIES &
 BENEFITS)

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 STATE FARMERS MARKETS -				
POSITIONS				33B0330
SALARY RATE				000000
SALARY RATE.....	37,436-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00-			
MARKET IMP WKG CAP TF -STATE		61,515-		2473 1
	=====	=====	=====	
TOTAL: ELIMINATE STATE FARMERS MARKETS -				33B0330
POSITIONS				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		61,515-		
TOTAL SALARY RATE.....	37,436-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

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 reduction issue is for \$61,515 in the Salaries & Benefits category of the Marketing Improvement Working Capital Trust Fund and eliminates two vacant field positions in the Bureau of State Farmers' Markets.

IMPACT OF THE REDUCTION: This reduction would have a minimal impact on the Bureau of State Farmers' Markets. The positions have been vacant for an extended period of time; duties and responsibilities will continue to be managed by existing resources as they have been since the positions were vacated.

CALCULATION OF REDUCTION AMOUNT: Total cost of two vacant FTEs in the Bureau of State Farmers' Markets.

	COL A90 SCH VIIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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 STATE FARMERS MARKETS - POSITIONS							33B0330

STATUTORY CHANGE(S): None

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

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(37,436)	(\$61,515)	(2)

TOTAL ISSUE BY FUND: MIWCTF (\$61,515)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	2.00-	37,436-		25,764-	63,200-	0.00	63,200-
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							63,200-
	2.00-	37,436-		25,764-	63,200-		63,200-
OTHER SALARY AMOUNT							
2473 MARKET IMP WKG CAP TF							1,685
							61,515-

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 THE LIVESTOCK REPORTING				
PROGRAM				33B7100
SALARY RATE				000000
SALARY RATE.....	113,086-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	4.00-			
-STATE		84,142-		2321 1
	=====	=====	=====	
EXPENSES				040000
GENERAL INSPECTION TF				
-STATE		48,000-		2321 1
	=====	=====	=====	
TOTAL: ELIMINATE THE LIVESTOCK REPORTING				33B7100
PROGRAM				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		132,142-		
TOTAL SALARY RATE.....	113,086-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

DESCRIPTION OF REDUCTION ISSUE: This reduction of \$132,142 would eliminate four FTE and \$84,142 of Salaries and Benefits plus \$48,000 in the Expenses category funding presently allocated to conduct livestock market reporting for the state's livestock industry. The reduction would be charged against the Division's recurring General Inspection Trust Fund allocation. The Salaries & Benefits savings of \$84,142 represents one-half of the FY 10-11 allotment for the program. The remaining 50% of the Salaries & Benefits Category program allotment would be credited toward the Division's 15% reduction initiative for FY 11-12.

IMPACT OF THE REDUCTION: The impact is expected to be minimal in that the number of users of this program is small, and when comparable programs have been eliminated in other states, the U.S. Department of Agriculture often continues the 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. Florida industry makes no financial contributions for services.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 THE LIVESTOCK REPORTING				
PROGRAM				33B7100

CALCULATION OF REDUCTION AMOUNT: The annual Salaries & Benefits allotment for the program was divided in half since the positions have been filled throughout FY 10-11 and salaries and benefits will be paid for at least six months. The remaining portion of the savings will be reflected in the Division's 15% reduction initiative for FY 11-12.

STATUTORY CHANGE(S): None

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

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(113,086)	(\$84,142)	(4)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Marketing News Expenses	TOTAL BY FUND: GITF	(\$48,000)

TOTAL ISSUE BY FUND: GITF (\$132,142)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 THE LIVESTOCK REPORTING				
PROGRAM				33B7100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 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							87,510
							84,142-

REDUCE MARKETING ORDERS							33B7700
SPECIAL CATEGORIES							100000
G/A-MARKETING ORDERS							100838
GENERAL INSPECTION TF	-STATE	20,754-					2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

COL A90		COL A91		COL A92		CODES
SCH VIII B-1	REDUCTIONS	SCH VIII B-1	NR FY10-11	SCH VIII B-1	ANZ FY10-11	
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 VIII B REDUCTIONS -						33B0000
OPERATING						33B7700
REDUCE MARKETING ORDERS						

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

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$20,754 represents an equitable program reduction (based on the percentage mandate) for the recurring allocation approved for the Florida Agricultural Marketing Orders program funded from the General Inspection Trust Fund. The program was allocated \$475,082 for FY 2010-11.

IMPACT OF THE REDUCTION: This would have a significant impact to the industries. 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 those activities on behalf of the industries.

CALCULATION OF REDUCTION AMOUNT: The calculation is an equitable and simple 5% of the line-item allocation for this program.

STATUTORY CHANGE(S): No

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2010-11 -----
	Reduction of Ag Marketing Order allocation	5% of allocation	(\$20,754)
TOTAL ISSUE BY FUND: GITF			(\$20,754)

	COL A90 SCH VIII B-1 REDUCTIONS POS	COL A91 SCH VIII B-1 NR FY10-11 POS	COL A92 SCH VIII B-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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
REDUCE FARM SHARE							33B7800
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL INSPECTION TF	-STATE	10,000-	10,000-				2321 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #30

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

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$10,000 represents an equitable program reduction (based on the percentage mandate) for the non-recurring allocation approved for the Florida Farm Share food recovery program. Farm Share is funded from the General Inspection Trust Fund, and was allocated \$200,000 for FY 2010-11.

IMPACT OF THE REDUCTION: This would have a minimal impact on the Department. However, it would be significant for the feeding organizations. Florida Farm Share uses allocations from the State when approved by the Legislature to offset costs of collecting, storing and distributing fresh fruits and vegetables donated by Florida producers. Farm Share collects and distributes millions of pounds of product each year. The food is provided to food banks and other feeding programs statewide.

CALCULATION OF REDUCTION AMOUNT: The calculation is an equitable and simple 5% of the line-item allocation for this program.

STATUTORY CHANGE(S): No

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Reduction of Farm Share allocation	5% of allocation	(\$10,000)

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1		SCH VIIIB-1		SCH VIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
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						33B7800
REDUCE FARM SHARE						

TOTAL ISSUE BY FUND: GITF (\$10,000)

REDUCE FOOD BANKS						33B7900
SPECIAL CATEGORIES						100000
SUPPORT FOR FOOD BANK						100449

GENERAL INSPECTION TF -STATE 10,000- 10,000- 2321 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #31

IT COMPONENT? NO

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

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$10,000 represents an equitable program reduction (based on the percentage mandate) for the non-recurring allocation approved for the Florida Food Banks Assistance program funded from the General Inspection Trust Fund. The program was allocated \$200,000 for FY 2010-11.

IMPACT OF THE REDUCTION: This would have a minimal impact on the Department. However, it would be significant for the feeding organizations. The Florida Food Bank Association uses allocations from the State when approved by the Legislature to offset costs of distributing food to Florida's needy. The association has affiliates statewide who collectively distribute millions of pounds of product each year. The food is provided to food banks and other feeding programs statewide.

CALCULATION OF REDUCTION AMOUNT: The calculation is an equitable and simple 5% of the line-item allocation for this program.

STATUTORY CHANGE(S): No

SPECIAL CATEGORY:

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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 FOOD BANKS				33B7900

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
	Reduction of Food Bank Assistance allocation	5% of allocation	(\$10,000)
TOTAL ISSUE BY FUND: GITF			(\$10,000)

ELIMINATE AGRICULTURE DEALERS' LICENSES POSITION - MARKETING			33B8360
SALARY RATE			000000
SALARY RATE.....	28,135-		
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF -STATE	1.00- 21,000-		2321 1
TOTAL: ELIMINATE AGRICULTURE DEALERS' LICENSES POSITION - MARKETING			33B8360
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	21,000-		
TOTAL SALARY RATE.....	28,135-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

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

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$21,000 in the recurring Salary & Benefits category of the General Inspection Trust Fund is to eliminate one support position in the Bureau of Agricultural Dealers' Licenses.

COL A90		COL A91		COL A92		CODES
SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	NR FY10-11	ANZ FY10-11	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 VIII B REDUCTIONS -						
OPERATING						33B0000
ELIMINATE AGRICULTURE DEALERS'						
LICENSES POSITION - MARKETING						33B8360

IMPACT OF THE REDUCTION: This reduction would have a minimal impact on the Bureau of Agricultural Dealers' Licenses. This is a filled position and will impact the bureau's administrative support. This program ensures that dealers in Florida agricultural products are properly licensed and have sufficient bond to protect the state's growers from non-payment or unscrupulous businesses. Remaining resources will have to absorb the duties of the position that is lost. The amount of the reduction is one-half of the annual salary. The remaining portion of the salary will be a part of the Division's 15% reduction initiative for FY 11-12.

CALCULATION OF REDUCTION AMOUNT: The annual salary for one bureau support staff position was divided in half since the position has been filled throughout FY 10-11 and salaries and benefits will be paid for at least six months. The remaining portion of the savings will be reflected in the Division's 15% reduction initiative for FY 11-12.

STATUTORY CHANGE(S): No

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

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(28,135)	(\$21,000)	(1)

TOTAL ISSUE BY FUND: GITF (\$21,000)

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
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 AGRICULTURE DEALERS'				33B8360
LICENSES POSITION - MARKETING				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	1.00-	28,135-		14,616-	42,751-	0.00	42,751-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							42,751-
	1.00-	28,135-		14,616-	42,751-		42,751-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							21,751
							21,000-

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	NR FY10-11	ANZ FY10-11	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						<u>1101.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
FUND SHIFT SALARIES FROM GENERAL						
REVENUE TO THE FEDERAL GRANTS TRUST						
FUND						33B9240

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

DESCRIPTION OF REDUCTION ISSUE: This reduction strategy is designed to fund shift \$250,000 of the Bureau of Food Distribution's recurring Salaries & Benefits from General Revenue to the Federal Grants Trust Fund. The fund shift would reduce the Division's General Revenue Salaries & Benefits authority and increase the same category 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 will be lost. The State of Florida is allowed to use a portion of the grant for salaries; the Division currently uses grant funds to offset a portion of the bureau's General Revenue salaries.

IMPACT OF THE REDUCTION: This fund shift would have a minimal impact on the Bureau of Food Distribution. 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):

RATE	SALARIES AND BENEFITS		
	(\$250,000)	Fund Shift	GR
	\$250,000	Fund Shift	FGTF

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

COL A90		COL A91		COL A92		CODES
SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	NR FY10-11	ANZ FY10-11	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 VIII B 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
A90 - SCH VIII B-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					250,000-
						250,000-
						=====

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

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

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

DESCRIPTION OF REDUCTION ISSUE: This is a reduction issue to eliminate \$53,598 in recurring OPS category funding that is allocated in the Agricultural Emergency Eradication Trust Fund. The funds were appropriated to provide staff assistance in administering Citrus Marketing Order funds for research.

IMPACT OF THE REDUCTION: This reduction issue would have a minimal impact on the Bureau of Development and Information.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 AGRICULTURAL RESEARCH				
FUNDING				33B9250

Duties will revert back to existing staff in the Division of Marketing. The 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 2010-11
	Ag Research OPS Funding	TOTAL BY FUND:	(\$53,598)

TOTAL ISSUE BY FUND: AEETF (\$53,598)

ELIMINATE SEAFOOD AND AQUACULTURE				
POSITION - MARKETING				33B9260
SALARY RATE				000000
SALARY RATE.....	70,942-			
SALARIES AND BENEFITS				010000
SALTWR PRODUCTS PROM TF -STATE	1.00-	50,000-		2609 1
TOTAL: ELIMINATE SEAFOOD AND AQUACULTURE				33B9260
POSITION - MARKETING				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		50,000-		
TOTAL SALARY RATE.....	70,942-			

COL A90		COL A91		COL A92		CODES
SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
REDUCTIONS	NR FY10-11	NR FY10-11	NR FY10-11	ANZ FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -						
OPERATING						33B0000
ELIMINATE SEAFOOD AND AQUACULTURE						
POSITION - MARKETING						33B9260

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

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

DESCRIPTION OF REDUCTION ISSUE: This is a reduction issue of \$50,000 in the Salaries & Benefits category of the Saltwater Products Promotion Trust Fund. It is the first portion of a two-year reorganization of the bureau that provides promotions and other assistance to the state's seafood and aquaculture industries. This first phase eliminates one FTE, but does not reduce the program's recurring Expenses Category in the Saltwater Products Promotion Trust Fund. The \$50,000 is one-half of the total cost for the position; the second half of the savings will be a part of the Division's 15% reduction initiative for FY 11-12.

IMPACT OF THE REDUCTION: This reduction would have a minimal impact on the Bureau of Seafood and Aquaculture Promotion. The recent Deepwater Horizon oil crisis revealed the need for reorganization for the management and program efficiency of the Bureau of Seafood & Aquaculture Promotion. Phase Two, which will be part of the Division's 15% reduction recommendation for FY 11-12, will consolidate the bureau into the Division's Development and Information Bureau, which is responsible for promoting Florida's remaining agricultural sectors. The reorganization of the Bureau of Seafood and Aquaculture Promotion into the Bureau of Development and Information will centralize staff and facilitate needed collaboration with existing promotional resources. The impact from the reorganization will be beneficial for the state's agricultural and seafood industries.

CALCULATION OF REDUCTION AMOUNT: The annual salary for the position was divided in half since the position has been filled throughout FY 10-11 and salaries and benefits will be paid for at least six months. The remaining portion of the savings will be reflected in the Division's 15% reduction initiative for FY 11-12.

STATUTORY CHANGE(S): None.

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

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
------	-----------------------	---------------------

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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 VIII B REDUCTIONS - OPERATING				33B0000
ELIMINATE SEAFOOD AND AQUACULTURE POSITION - MARKETING				33B9260
	(70,942)	(\$50,000)		(1)

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	1.00-	70,942-		22,501-	93,443-	0.00	93,443-
TOTALS FOR ISSUE BY FUND							
2609 SALTWTR PRODUCTS PROM TF							93,443-
	1.00-	70,942-		22,501-	93,443-		93,443-
OTHER SALARY AMOUNT							
2609 SALTWTR PRODUCTS PROM TF							43,443
							50,000-

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
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-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #40

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 marketing position in the Development & Information Bureau.

IMPACT OF THE REDUCTION: This reduction would have a significant impact on the Bureau of Development and Information by the elimination of a vacant professional-level marketing & development position in the Department's primary marketing and promotion bureau. The impact could be a reduction in the number or scope of domestic and international programs, thereby reducing direct services provided to the state's agricultural industry. Some promotional activities will have to be consolidated and others eliminated.

CALCULATION OF REDUCTION AMOUNT: The reduction represents the annual salary for one vacant professional-level position in the Marketing and Development Bureau.

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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 - GENERAL REVENUE							33B9270

STATUTORY CHANGE(S): No

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 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-

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUCTIONS	NR FY10-11	NR FY10-11	NR FY10-11	ANZ FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE MARKETING AND DEVELOPMENT						
POSITION - AGRICULTURAL EMERGENCY						
ERADCIATION TRUST FUND						33B9280

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #28

IT COMPONENT? NO

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

DESCRIPTION OF REDUCTION ISSUE: This reduction issue of \$37,246 in the recurring Salary & Benefits Category of the Agricultural Emergency Eradication Trust Fund is to eliminate one professional-level marketing and promotion position in the Development & Information Bureau.

IMPACT OF THE REDUCTION: This reduction would have a moderate impact on the Bureau of Development and Information and would eliminate 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 annual salary for the bureau's satellite office staff position was divided in half since the position has been filled throughout FY 10-11 and salaries and benefits will be paid for at least six months. The remaining portion of the savings will be reflected in the Division's 15% reduction initiative for FY 11-12.

STATUTORY CHANGE(S): No

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

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(57,396)	(\$37,246)	(1)

TOTAL ISSUE BY FUND: AEETF (\$37,246)

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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 VIII B REDUCTIONS - OPERATING				33B0000
ELIMINATE MARKETING AND DEVELOPMENT POSITION - AGRICULTURAL EMERGENCY ERADCIATION TRUST FUND				33B9280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 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							40,157
							37,246-

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		286,507-					1000
TRUST FUNDS		486,727-	20,000-				2000
TOTAL POSITIONS.....	10.00-						
TOTAL PROG COMP.....		773,234-	20,000-				
TOTAL SALARY RATE.....	330,568-						

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SCHEDULE VIIIIB 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-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

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 appropriation is being reduced to attempt to fulfill the five percent cut request out of current fiscal year.

	COL A90		COL A91		COL A92		CODES
	SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
	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 2010-11
	Aquaculture Development		(\$55,780) GR (\$121,260) GITF
TOTAL BY FUND:			(\$55,780) GR (\$121,260) GITF

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 A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
CLOSE THE PENSACOLA AGRICULTURAL				
INTERDICTION STATION				33B0450
SALARY RATE				000000
SALARY RATE.....	449,131-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	26.00-			
GENERAL REVENUE FUND -STATE		701,852-		1000 1
	=====	=====	=====	
TOTAL: CLOSE THE PENSACOLA AGRICULTURAL				33B0450
INTERDICTION STATION				
TOTAL POSITIONS.....	26.00-			
TOTAL ISSUE.....		701,852-		
TOTAL SALARY RATE.....	449,131-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #45

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.

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

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
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

CALCULATION OF REDUCTION AMOUNT: This reduction is based on six months of Salaries and Benefits for the impacted positions as of July 1, 2010. Law Enforcement Officer calculations are based on entry-level Salaries and Benefits.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(449,131)	(701,852)	(26)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1701 001	26.00-	449,131-		328,013-	777,144-	0.00	777,144-

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							777,144-
	26.00-	449,131-		328,013-	777,144-		777,144-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							75,292
							701,852-

LIQUIDATE VACIS UNITS AND ELIMINATE POSITIONS							33B8310
SALARY RATE							000000
SALARY RATE.....	96,009-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00-	150,000-					1000 1
TOTAL: LIQUIDATE VACIS UNITS AND ELIMINATE POSITIONS							33B8310
TOTAL POSITIONS.....	6.00-						
TOTAL ISSUE.....		150,000-					
TOTAL SALARY RATE.....	96,009-						

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
REDUCTIONS	NR FY10-11	NR FY10-11	NR FY10-11	ANZ FY10-11	ANZ FY10-11	
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						<u>1302.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
LIQUIDATE VACIS UNITS AND						
ELIMINATE POSITIONS						33B8310

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #41

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction would eliminate six FTE and associated Salaries and Benefits. It would involve eliminating two of our four Vehicle and Cargo Inspection System (VACIS) Units and dismissing six Law Enforcement Officers.

IMPACT OF THE REDUCTION: This reduction would be significant, involving six 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.

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

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

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
LIQUIDATE VACIS UNITS AND				
ELIMINATE POSITIONS				33B8310

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(96,009)	(150,000)	(6)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1702 001	6.00-	96,009-		74,289-	170,298-	0.00	170,298-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							170,298-
	6.00-	96,009-		74,289-	170,298-		170,298-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,298
							150,000-

COL A90		COL A91		COL A92		CODES
SCH VIII B-1		SCH VIII B-1		SCH VIII B-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	15,000-				1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

DESCRIPTION OF REDUCTION ISSUE: This is a \$15,000 recurring General Revenue reduction and would involve reallocating resources and implementing workload and scheduling changes in order to reduce overtime.

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 enable us to cut overtime by 576 hours during a six-month period, 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	(15,000)	(0)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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	31,946-		2360 1
		=====	=====	
TOTAL: ELIMINATE ANIMAL INDUSTRY EMERGENCY				33B1050
SUPPORT POSITION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		31,946-		
TOTAL SALARY RATE.....	43,158-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

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 \$31,946, including Salaries and Benefits, in the Agriculture Emergency Eradication Trust Fund. This position is 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 would have a negative impact on the Division's ability to respond to emergencies.

CALCULATION OF REDUCTION AMOUNT:
 Reduction amount is based on actual annual salary and benefits from the current salary rate report, adjusted for a six month period, from January 1, 2011 to June 30, 2011, during which salary expenditures would not be incurred.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

STATUTORY CHANGE(S):
 No statutory change required.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(43,158)	(\$31,946)	(1.0)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1705 001	1.00-	43,158-		17,384-	60,542-	0.00	60,542-
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							60,542-
	1.00-	43,158-		17,384-	60,542-		60,542-
OTHER SALARY AMOUNT							
2360 AG EMERGENCY ERAD TF							28,596
							31,946-

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SALARY RATE				000000
SALARY RATE.....	497,543-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15.50-			
	365,714-			1000 1
=====				
TOTAL: ELIMINATE ANIMAL INDUSTRY POSITIONS				33B7670
TOTAL POSITIONS.....	15.50-			
TOTAL ISSUE.....	365,714-			
TOTAL SALARY RATE.....	497,543-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #38

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

LONG RANGE PROGRAM PLAN MEASURE: Multiple Performance Measures

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of fifteen and a half (15.5) positions for (\$365,714), including Salaries and Benefits, in recurring General Revenue. Nine and a half (9.5) positions are in the Bureau of Animal Disease Control (BADC), of which six (6) are now vacant and six (6) positions are in the Bureau of Diagnostic Laboratories, of which three (3) are now vacant. The estimated \$365,714 in savings would be realized by the absence of expenditures for these positions from January through June of 2011.

IMPACT OF THE REDUCTION:

Significant Impact: This 9 position reduction in BADC field staff includes 5 inspector and program administrators and 4 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 9 positions at midyear, meeting the performance measure standard of 16,500 inspections annually would be jeopardized and year end inspection totals will fall short of the 17,291 inspections

COL A90		COL A91		COL A92		CODES
SCH VIII B-1		SCH VIII B-1		SCH VIII B-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
POS	AMOUNT	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						<u>1302.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
ELIMINATE ANIMAL INDUSTRY POSITIONS						33B7670

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 6 laboratory positions includes 2 veterinarians, a lab technician, maintenance repairman and 2 clerical staff. These reductions will result in discontinuance of the 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, 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 animal to humans), these reductions could have a significant adverse public health impact.

A \$365,714 GR reduction would have a significant negative impact on the Division's ability to achieve its mission of the prevention and control of serious animal diseases.

CALCULATION OF REDUCTION AMOUNT:

Reduction amount is based on actual annual salary and benefits from the current salary rate report, adjusted for a six month period, from January 1, 2011 to June 30, 2011, 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
(497,543)	(\$365,714)	(15.5)

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				42000000
AGRIC/CONSUMER SVCS/COMMR				42170000
PGM: AGRICULTURAL ECON DEV				42170500
ANIMAL/PEST/DISEASE CONTRL				13
HEALTH AND HUMAN SERVICES				<u>1302.00.00.00</u>
ENVIRONMENTAL HEALTH				
SCHEDULE VIII B REDUCTIONS -				33B0000
OPERATING				33B7670
ELIMINATE ANIMAL INDUSTRY POSITIONS				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1706 002	15.50-	497,543-		237,876-	735,419-	0.00	735,419-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							735,419-
	15.50-	497,543-		237,876-	735,419-		735,419-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							369,705
							365,714-

TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		365,714-					1000
TRUST FUNDS		31,946-					2000
TOTAL POSITIONS.....	16.50-						
TOTAL PROG COMP.....		397,660-					
TOTAL SALARY RATE.....	540,701-						

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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	129,170-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

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

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

DESCRIPTION OF REDUCTION ISSUE: This is a five percent reduction of \$129,170 from the Plant Inspection Trust Fund (PITF) for 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 2010-11.

STATUTORY CHANGE(S): N/A

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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				<u>1302.00.00.00</u>
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:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2010-11
1	Invasive Exotic Plant Research Funding	TOTAL ISSUE BY FUND:	(PITF)(\$129,170)

REDUCE PLANT INSPECTION/FRUIT FLY TRAPPING AND EXPORT CERTIFICATION POSITIONS				33B7680
SALARY RATE				000000
SALARY RATE.....	1,200,435-	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	468,105-			1000 1
AG EMERGENCY ERAD TF -STATE	292,871-			2360 1
PLANT INDUSTRY TF -STATE	168,797-			2507 1
TOTAL POSITIONS.....	38.00-	-----	-----	
TOTAL APPRO.....	929,773-	=====	=====	
TOTAL: REDUCE PLANT INSPECTION/FRUIT FLY TRAPPING AND EXPORT CERTIFICATION POSITIONS				33B7680
TOTAL POSITIONS.....	38.00-			
TOTAL ISSUE.....	929,773-			
TOTAL SALARY RATE.....	1,200,435-	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PLANT INSPECTION/FRUIT FLY				
TRAPPING AND EXPORT CERTIFICATION				
POSITIONS				33B7680

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #46

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

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

DESCRIPTION OF REDUCTION ISSUE: This is a five percent reduction in plant pest/disease control for FY 10-11 as follows:
 (6) FTE (2 vacant and 4 Filled) recurring authority from PITF for Plant Inspection/Fruit Fly Trapping/Export
 Certification; (11) FTE (3 Vacant and 8 Filled) recurring authority from the Agricultural Emergency Eradication Trust
 Fund for Plant Inspection/Fruit Fly Trapping/Export Certification; and (21) (1 Vacant and 20 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 38 plant inspectors will significantly impact the services provided to its customers, particularly the nursery industry and other agribusinesses that rely on inspection services to retain certification. This is a total reduction of 35% in the number of field inspectors and will lead to significantly curtailed performance of services provided to the industry to allow movement and sales of regulated agricultural articles in intra/interstate and international commerce. We have calculated that with a decrease of phytosanitary inspections from 14,820 to 9,606 per year, there would be a loss of \$260,700 in direct revenue to the state but more importantly the loss of millions of dollars in lost sales revenue to the agricultural producers. 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 employment impact of over 36,000 jobs.

Furthermore, each fruit fly trapper position that is eliminated removes 1,200 fruit fly traps from Florida. That is a potential loss of 45,600 exotic fruit fly traps that are helping 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;

COL A90		COL A91		COL A92		CODES
SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	NR FY10-11	ANZ FY10-11		
REDUCTIONS						
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 VIII B REDUCTIONS -						
OPERATING						33B0000
REDUCE PLANT INSPECTION/FRUIT FLY						
TRAPPING AND EXPORT CERTIFICATION						
POSITIONS						33B7680

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.

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
(668,919)	(\$468,105)	GR	(21)
(343,797)	(\$292,871)	AEETF	(11)
(187,719)	(\$168,797)	PITF	(6)
Total	(1,200,435)		(38)

TOTAL ISSUE: (\$929,773)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PLANT INSPECTION/FRUIT FLY				
TRAPPING AND EXPORT CERTIFICATION				
POSITIONS				33B7680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1706 001	21.00-	668,919-		321,329-	990,248-	0.00	990,248-
C1707 001	11.00-	343,797-		167,101-	510,898-	0.00	510,898-
C1708 001	6.00-	187,719-		91,182-	278,901-	0.00	278,901-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							990,248-
2360 AG EMERGENCY ERAD TF							510,898-
2507 PLANT INDUSTRY TF							278,901-
	38.00-	1,200,435-		579,612-	1,780,047-		1,780,047-

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							522,143
2360 AG EMERGENCY ERAD TF							218,027
2507 PLANT INDUSTRY TF							110,104
							929,773-

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		468,105-		1000
TRUST FUNDS		590,838-		2000
TOTAL POSITIONS.....	38.00-			
TOTAL PROG COMP.....		1,058,943-		
TOTAL SALARY RATE.....		1,200,435-		
	=====	=====	=====	