

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
AGRIC LAW ENFORCEMENT		42010100
PUBLIC PROTECTION		12
LAW ENFORCEMENT		1202.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT MAJOR		33V0480
SALARY RATE		000000
SALARY RATE.....	51,949-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	1.00- 67,908-	1000
	=====	
TOTAL: ELIMINATE LAW ENFORCEMENT MAJOR		33V0480
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	67,908-	
TOTAL SALARY RATE.....	51,949-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction would eliminate one FTE and associated Salaries and Benefits. The impacted position is a Law Enforcement Major.

IMPACT OF THE REDUCTION: This reduction will have a moderate impact. It will eliminate a level of supervision, shifting additional supervisory responsibilities to the Director and shifting additional workload to remaining staff. The Bureau Chief position will be vacated on July 31, 2012. Therefore, this reduction will not involve a lay-off.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on Salaries and Benefits calculated at fifteen percent above minimum.

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

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

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42010000
 42010100
 12
 1202.00.00.00
 33V0000
 33V0480

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 PROGRAM REDUCTIONS
 ELIMINATE LAW ENFORCEMENT MAJOR

(51,949) (67,908) (1)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0101 001	1.00-	51,949-		15,959-	67,908-	0.00	67,908-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							67,908-
	1.00-	51,949-		15,959-	67,908-		67,908-

REDUCTION IN INVESTIGATIVE STAFF 33V8310
 SALARY RATE 000000
 SALARY RATE..... 158,844-
 =====
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND..... 4.00- 216,531-
 =====
 TOTAL: REDUCTION IN INVESTIGATIVE STAFF 33V8310
 TOTAL POSITIONS..... 4.00-
 TOTAL ISSUE..... 216,531-
 TOTAL SALARY RATE..... 158,844-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN INVESTIGATIVE STAFF		33V8310

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

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction would eliminate four Investigator II positions and associated Salaries and Benefits.

IMPACT OF THE REDUCTION: This reduction would be significant, involving four layoffs. It would impede our ability to perform mission critical investigations that are unique to the Department of Agriculture. Our Investigative Unit is the enforcement arm for Uniform Services as well as all of the Department s regulatory programs. Our Investigators have training and experience in non-traditional law enforcement roles, such as wildland arson investigations and consumer fraud. Many local law enforcement agencies do not have this expertise and depend on our office for these types of investigations. Our investigative staff conducted 3,225 investigations last year, including 1,144 fire investigations. The number of fire investigations fluctuates depending on weather conditions, but these fires cause tens of millions of dollars in property loss every year.

Consumer fraud and agricultural investigations will be impeded, as well. This reduction would prevent us from conducting criminal investigations in support of the agency s regulatory responsibilities. Many consumer fraud cases, for example, would not be investigated if these cuts were made. Last fiscal year we initiated 310 consumer-related investigations, including white collar cases. Our Investigators often assist with cases initiated at the Interdiction Stations as well, for various violations. Last year, in addition to the 3,225 investigations initiated by the Investigative Unit, Investigators worked many of the 2,325 investigations initiated on the ramps, responding to those locations. This enables the Officers on the ramps to continue moving trucks through the inspection process without lengthy delays and without backing traffic up onto the Interstates when violations are found. A budget reduction will impact our response time in these cases as well.

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

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

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

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 PROGRAM REDUCTIONS
 REDUCTION IN INVESTIGATIVE STAFF

42000000
 42010000
 42010100
 12
 1202.00.00.00
 33V0000
 33V8310

(\$158,844)

(\$216,531)

Investigator II - 54

(4)

TOTAL (\$158,844)

(\$216,531)

(4)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0102 001	4.00-	158,844-		57,687-	216,531-	0.00 216,531-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	4.00-	158,844-		57,687-	216,531-	216,531-

 TOTAL: LAW ENFORCEMENT 1202.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 5.00- 284,439- 1000
 SALARY RATE..... 210,793-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		33V0000
REDUCE PRECISION AGRICULTURE		
DAILY LOGISTICS ONLINE CALENDAR		
AUTHORITY		33V0820
SPECIAL CATEGORIES		100000
BEST MGT PRACT/COST SHARE		104128
GENERAL REVENUE FUND.....	1,000,000-	1000

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is to request a reduction of \$1,000,000 from the recurring Best Management Practices Special Appropriation Category 104128, General Revenue Fund of the funds specifically appropriated for the Precision Agriculture Daily Logistics Online Calendar (PADLOC) Project.

IMPACT OF THE REDUCTION: The reduction to this appropriation will reduce the level of project activities relative to the number of technology based sensors deployed and monitored. It will not affect clients, agency staffing or other program areas.

CALCULATION OF REDUCTION AMOUNT: The amount of the reduction to this project was calculated at 25 percent of the total General Revenue General appropriation for the project after due consideration was given to the severity of the impact on services provided and the need to avoid the elimination of other potentially affected programs.

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2012-13
	TOTAL BY FUND: GR	(\$1,000,000)
	TOTAL ISSUE:	(\$1,000,000)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
PROGRAM REDUCTIONS		33V0000
ELIMINATE PRINT SHOP IN		
ADMINISTRATION		33V0200
SALARY RATE		000000
SALARY RATE.....	60,248-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	2.00- 86,683-	1000
	=====	
TOTAL: ELIMINATE PRINT SHOP IN		33V0200
ADMINISTRATION		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	86,683-	
TOTAL SALARY RATE.....	60,248-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18

DESCRIPTION OF REDUCTION ISSUE:
 Reduce 2 positions in the Bureau of General Services Print Shop.

IMPACT OF THE REDUCTION:
 The impact is anticipated to be Significant. This would require that the Print Shop function be outsourced to private vendors for all printing functions of the Department. These are filled positions.

CALCULATION OF REDUCTION AMOUNT:
 The amount of reduction is \$86,683. This amount represents current Salary and Benefits.

STATUTORY CHANGE(S):
 No statutory change is needed

CATEGORY: (i.e. General Revenue)

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42010000
 42010300
 16
 1602.00.00.00
 33V0000
 33V0200

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM REDUCTIONS
 ELIMINATE PRINT SHOP IN
 ADMINISTRATION

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
2	Elimination of filled positions		(\$86,683)

TOTAL ISSUE BY FUND: (\$86,683)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	60,248-		26,435-	86,683-	0.00	86,683-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00-	60,248-		26,435-	86,683-		86,683-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
EXECUTIVE DIR/SUPPORT SVCS		42010300
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSTAGE EXPENSE AUTHORITY		
IN ADMINISTRATION		33V0710
EXPENSES		040000
GENERAL REVENUE FUND.....	400,000-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

DESCRIPTION OF REDUCTION ISSUE:

Reduce postage costs

IMPACT OF THE REDUCTION:

The impact is anticipated to be Significant. By approving this reduction, each Division within the Department will be required to pay out of their program operating budgets the cost of all postage associated with their program.

CALCULATION OF REDUCTION AMOUNT:

The amount of reduction is \$400,000 and represents the postage amount paid by the Division for the fiscal year 2010-11.

STATUTORY CHANGE(S):

No statutory change is needed.

EXPENSES

	REDUCTION AMOUNT
DESCRIPTION	FY 2012-13
Reduce postage costs	-----
	(\$400,000)

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
EXECUTIVE DIR/SUPPORT SVCS		42010300
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS		34N0000
GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - DEDUCT SALARIES AND BENEFITS		34N0790 010000
GENERAL REVENUE FUND.....	551,007-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 Fund Shift Salaries and Benefits from General Revenue to the Administrative Trust Fund.

IMPACT OF THE REDUCTION:
 The amount of this reduction is \$551,007 and is the amount necessary to meet the target reduction amount. The impact is Significant. By approving this fund shift, each of the Trust Funds within the Department will be accessed, through the Administrative Overhead Charge a higher amount, thus using cash in the Trust Funds.

CALCULATION OF REDUCTION AMOUNT:
 The amount of the fund shift is \$551,007 and is the amount necessary to meet the targeted reduction.

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

SALARY AND BENEFITS CATEGORY:

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2012-13
-----	-----	-----
1	Fund Shift Salaries and Benefits from General Revenue to Administrative Trust Fund	(\$551,007)

TOTAL ISSUE BY FUND: GR (\$551,007)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
EXECUTIVE DIR/SUPPORT SVCS		42010300
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS		34N0000
GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - DEDUCT		34N0790

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						551,007-
						551,007-
						=====

GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD SALARIES AND BENEFITS						34N0800 010000
ADMINISTRATIVE TRUST FUND.....	551,007					2021
	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 8

DESCRIPTION OF REDUCTION ISSUE:
 Fund Shift Salaries and Benefits from General Revenue to the Administrative Trust Fund.

IMPACT OF THE REDUCTION:
 The amount of this reduction is \$551,007 and is the amount necessary to meet the target reduction amount. The impact is Significant. By approving this fund shift, each of the Trust Funds within the Department will be accessed, through the Administrative Overhead Charge a higher amount, thus using cash in the Trust Funds.

CALCULATION OF REDUCTION AMOUNT:

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
EXECUTIVE DIR/SUPPORT SVCS	42010300
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS	34N0000
GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD	34N0800

The amount of the fund shift is \$551,007 and is the amount necessary to meet the targeted reduction.

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

SALARY AND BENEFITS CATEGORY:

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2012-13
-----	-----	-----
1	Fund Shift Salaries and Benefits from General Revenue to Administrative Trust Fund	\$551,007

TOTAL ISSUE BY FUND: Adm. TF \$551,007

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

551,007

 551,007
 =====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

42000000
 42010000
 42010300
 16
1602.00.00.00

TOTAL: EXEC LEADERSHIP/SUPPRT SVC
 BY FUND TYPE

1602.00.00.00

GENERAL REVENUE FUND 1,037,690-
 TRUST FUNDS 551,007

1000
 2000

 TOTAL POSITIONS..... 2.00-
 TOTAL PROG COMP..... 486,683-
 TOTAL SALARY RATE..... 60,248-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
DIVISION OF LICENSING		42010400
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
CLOSE REGIONAL OFFICES - DIVISION		
OF LICENSING		33V0740
SALARY RATE		000000
SALARY RATE.....	421,121-	
	=====	
SALARIES AND BENEFITS		010000
	13.00-	
DIV OF LICENSING TF.....	596,656-	2163
	=====	
OTHER PERSONAL SERVICES		030000
DIV OF LICENSING TF.....	196,000-	2163
	=====	
EXPENSES		040000
DIV OF LICENSING TF.....	125,000-	2163
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
DIV OF LICENSING TF.....	10,000-	2163
	=====	
TOTAL: CLOSE REGIONAL OFFICES - DIVISION		33V0740
OF LICENSING		
TOTAL POSITIONS.....	13.00-	
TOTAL ISSUE.....	927,656-	
TOTAL SALARY RATE.....	421,121-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY # 7

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The closure of three (3) of the Division's eight (8) regional offices would be necessary to achieve a 5% reduction of the Division's FY 2011-12 recurring operating budget equal to \$927,656. These office (Tallahassee, Orlando and Punta Gorda)

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

would eliminate 13 filled positions (8 investigative / 5 non-investigative), in addition to 10 filled OPS positions used for facilitating the "fast track" Concealed Weapon (CW) licensing process in these offices. The remaining five regional offices would include Fort Walton Beach, Jacksonville, Tampa, West Palm Beach and Miami.

IMPACT OF THE REDUCTION:

Shuttering these offices would have a significant negative impact on our regulation and enforcement responsibilities, as 8 of the Division's 30 investigator positions would be eliminated, resulting in a re-distribution of almost 1,380 inspections and investigations to 22 investigators responsible for all 67 counties. Inspections and investigations would be increased 25% from an average of over 150 annually per investigator, to almost 200, to maintain the FY 2010-11 level of monitoring. In addition, the 22 remaining inspectors' investigation and inspection territory would expand significantly to absorb the closed offices, which in combination with the additional elimination of 5 non-investigative positions would further increase the workload required of these remaining investigators. Fewer investigators translate to decreased investigations and inspections, which correspond to an increase in unlicensed activity as individuals posing as security guards, private investigators and recovery agents are much more likely to engage in regulated activities without a license, in addition to licensees continuing to work with an expired license (for example), if not being monitored for compliance.

The fast track issuance of concealed weapon (CW) licenses processed through the regional offices in 2 to 3 weeks versus 6 to 8 weeks or longer via the standard mail-in process, would be curtailed. One fourth (13,647) of the 55,346 CW license applications processed in the regional offices in FY 2010-11 were processed in these three offices-this would be a significant reduction of a very popular program. Furthermore, this 5% reduction plan may shelve Division plans to offer CW license renewals in the regional offices. The Division believes the high volume of CW renewals created by the record levels of new CW licenses issued in recent years, including forecasts for unprecedented renewals in FY 2015-16 (due to the CW license term increase from 5 to 7 years in 2008) can be more effectively managed by offering renewals in the regional offices. A reduction from 8 to 5 offices could render such a plan ineffective, and overwhelm the remaining five offices if implemented.

CALCULATION OF REDUCTION AMOUNT:

Actual expenditures for FY 2010-11 for each of three offices identified: Orlando (\$380,765), Tallahassee (\$122,364) and Punta Gorda (Sarasota) (\$379,270) for a total of \$882,399.

Salaries	(\$596,656)
OPS	(196,000)
Expenses	(125,000)
Contracted Services	(\$10,000)
Total	(\$927,656)

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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

STATUTORY CHANGE(S):

Section 215.32 (2)(b)4.b., F.S., prohibits un-appropriated cash balances of the Division of Licensing Trust Fund from being transferred to the State School trust fund, Budget Stabilization Fund, and General Revenue Fund in the General Appropriations Act.

SALARIES AND BENEFITS:

RATE	SALARIES and BENEFITS	POSITIONS
-----	-----	-----
(421,121)	\$596,656	(13)

QUANTITY	DESCRIPTION	-----	REDUCTION AMOUNT
-----	-----	CALCULATIONS	FY 2012-13
-----	-----	-----	-----
13	Estimated Salaries		(\$596,656)

OTHER PERSONAL SERVICES (OPS)

QUANTITY	DESCRIPTION	-----	REDUCTION AMOUNT
-----	-----	CALCULATIONS	FY 2012-13
-----	-----	-----	-----
(10)	Full time OPS positions to process CW applications	10 x \$19,600	(196,000)

EXPENSES

QUANTITY	DESCRIPTION	-----	REDUCTION AMOUNT
-----	-----	CALCULATIONS	FY 2012-13
-----	-----	-----	-----
	Estimated budget authority for 5 regional offices		(\$125,000)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	-----	REDUCTION AMOUNT
-----	-----	CALCULATIONS	FY 2012-13
-----	-----	-----	-----
	Estimated Contracted Services-Regional offices		(\$10,000)

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42010000
 42010400
 12
 1204.00.00.00
 33V0000
 33V0740

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

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund (\$927,656)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0104 001	13.00-	421,121-		175,535-	596,656-	0.00	596,656-
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							596,656-
	13.00-	421,121-		175,535-	596,656-		596,656-

TOTAL: REGULATION AND LICENSING							1204.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	13.00-			927,656-			2000
SALARY RATE.....		421,121-					

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
LAND MANAGEMENT		42110100
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN CONSERVATION AND		
RECREATION LANDS PROGRAM - FLORIDA		
FOREST SERVICE		33V0640
SALARY RATE		000000
SALARY RATE.....	688,683-	
	=====	
SALARIES AND BENEFITS		010000
	20.00-	
CONS/REC LANDS PROGRAM TF.....	956,504-	2931
	=====	
OTHER PERSONAL SERVICES		030000
CONS/REC LANDS PROGRAM TF.....	35,857-	2931
	=====	
EXPENSES		040000
CONS/REC LANDS PROGRAM TF.....	296,150-	2931
	=====	
OPERATING CAPITAL OUTLAY		060000
CONS/REC LANDS PROGRAM TF.....	11,845-	2931
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
CONS/REC LANDS PROGRAM TF.....	63,388-	2931
	=====	
TOTAL: REDUCTION IN CONSERVATION AND		33V0640
RECREATION LANDS PROGRAM - FLORIDA		
FOREST SERVICE		
TOTAL POSITIONS.....	20.00-	
TOTAL ISSUE.....	1,363,744-	
TOTAL SALARY RATE.....	688,683-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
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
PROGRAM REDUCTIONS		33V0000
REDUCTION IN CONSERVATION AND RECREATION LANDS PROGRAM - FLORIDA FOREST SERVICE		33V0640

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #31

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a \$1,363,744 reduction in the Conservation and Recreation Lands Trust Fund (CARL), or a 10% reduction from the amount of funds transferred to the Florida Forest Service (FFS), Land Management by the Department of Environmental Protection (DEP) in various categories, including a reduction of 20 FTE positions.

IMPACT OF THE REDUCTION: This reduction will have a significant impact to our State Forest Management. It includes a cut of \$956,504 in Salaries and Benefits and 20 positions. It will reduce FFS s ability to manage 35 state forests and could increase public complaints and negatively impact the FFS s ability to maintain public access to state forest roads system used by emergency vehicles, school buses, etc. The cut will reduce the prescribed fire program, by as much as 15% or 23,000 acres, increasing wildfire threats on state lands and decreasing forest products revenues. The reduction could also force the closing of some recreation areas completely or partially. From FY 2006-07 to FY 2011-12 the CARL budget for Land Management on Florida s State Forest was reduced by 8.8 million dollars or 38%.

A reduction of \$35,857 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 \$296,150 directly impacting the LAND Management Bureau 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.

The Contracted Services Category will be reduced by \$63,388 in LAND Management 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 \$11,845 in OCO will reduce FFS s ability to purchase equipment such as harrows, radios and fire plows,

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN CONSERVATION AND RECREATION LANDS PROGRAM - FLORIDA		
FOREST SERVICE		33V0640

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

CALCULATION OF REDUCTION AMOUNT: This reduction was calculated based on 10% of the amount transferred to FFS 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
(\$688,683)	(\$956,504)	(20)

TOTAL SALARIES AND BENEFITS: CARL TF \$(956,504)

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	Reduce OPS	10% of funds transferred from DEP	(\$35,857)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	Reduce Expenses Land	10% of funds transferred from DEP	(\$296,150)

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

 42000000
 42110000
 42110100
 14
 1402.00.00.00
 33V0000

 33V0640

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
 LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 LAND RESOURCES
 PROGRAM REDUCTIONS
 REDUCTION IN CONSERVATION AND
 RECREATION LANDS PROGRAM - FLORIDA
 FOREST SERVICE

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	Reduce OCO	10% of funds transferred from DEP	(\$11,845)

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	Reduce Contracted Services Land	10% of funds transferred from DEP	(\$63,388)

TOTAL ISSUE BY FUND: CARL TF (\$1,363,744)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1101 001	20.00-	688,683-		275,178-	963,861-	0.00	963,861-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN CONSERVATION AND	
RECREATION LANDS PROGRAM - FLORIDA	
FOREST SERVICE	33V0640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2931 CONS/REC LANDS PROGRAM TF							963,861-
	20.00-	688,683-		275,178-	963,861-		963,861-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2931 CONS/REC LANDS PROGRAM TF							7,357

							956,504-
							=====

REDUCTION OF STATE FOREST RECEIPTS	
DISTRIBUTION TO COUNTIES - FLORIDA	
FOREST SERVICE	33V0660
AID TO LOCAL GOVERNMENTS	050000
ST FOREST RECEIPT DISTR	051204
INCIDENTAL TRUST FUND.....	2381
	=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		33V0000
REDUCTION OF STATE FOREST RECEIPTS		
DISTRIBUTION TO COUNTIES - FLORIDA		
FOREST SERVICE		33V0660

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$595,000 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.

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 total budget for this category, as part of the cut exercise for FY 12-13.

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 2012-13
	Eliminate Forest Receipts Payment to Counties		(\$595,000)
TOTAL ISSUE BY FUND: Incidental Trust Fund			(\$595,000)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
LAND MANAGEMENT		42110100
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES, EXPENSES, OPERATING CAPITAL OUTLAY, AND CONTRACTED SERVICES - FLORIDA FOREST SERVICE		33V0680
OTHER PERSONAL SERVICES		030000
INCIDENTAL TRUST FUND.....	37,577-	2381
	=====	
EXPENSES		040000
RELOCATION & CONST TF.....	1,000-	2584
	=====	
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	346-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INCIDENTAL TRUST FUND	31,335-	2381
RELOCATION & CONST TF	4,000-	2584

TOTAL APPRO.....	35,335-	
	=====	
TOTAL: REDUCE OTHER PERSONAL SERVICES, EXPENSES, OPERATING CAPITAL OUTLAY, AND CONTRACTED SERVICES - FLORIDA FOREST SERVICE		33V0680
TOTAL ISSUE.....	74,258-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

DESCRIPTION OF REDUCTION ISSUE: This is a recurring reduction of \$346 in General Revenue for Operating Capital Outlay (OCO), and \$68,912 in the Incidental Trust Fund that includes a reduction of \$37,577 in Other Personal Service (OPS), and

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
REDUCE OTHER PERSONAL SERVICES, EXPENSES, OPERATING CAPITAL OUTLAY, AND CONTRACTED SERVICES - FLORIDA FOREST SERVICE	33V0680

\$31,335 in Contracted Services. In addition, a proposed recurring reduction of \$5,000 in the Relocation and Construction Trust Fund, that includes an Expense reduction of \$1,000 and \$4,000 for Contracted Services

IMPACT OF THE REDUCTION: These reductions will have an impact on the Florida Forest Service. A reduction of \$346 in OCO represents 10% of the total budget received in General Revenue. Funding is used for costs associated with OCO items such as ice machines for recreational areas, computer/printers etc.

A reduction of \$37,577 in OPS in the Incidental Trust Fund will impact the state forest public recreation areas and will possibly contribute to the closing of campgrounds and recreation facilities statewide.

A reduction of \$31,335 in the Contractual Service category, Incidental Trust Fund, decreases Florida Forest Service s ability to contract for land management activities. Funding is used for costs associated with reforestation activity, exotic species treatment and boundary surveys.

The reduction in the Relocation and Construction Trust Fund will have an additional impact since last year this fund was reduced by 67%, over half of the appropriation. Funding is used for costs associated with the Relocation and Construction Trust Fund s sales, surveys, and permits for construction activities

CALCULATION OF REDUCTION AMOUNT: Based on 10% 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 2012-13
	Incidental T.F. Reduce OPS	10% of current budget	(\$37,577)

EXPENSES:

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2012-13
-----	-----	-----	-----

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

 42000000
 42110000
 42110100
 14
 1402.00.00.00
 33V0000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
 LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 LAND RESOURCES

PROGRAM REDUCTIONS
 REDUCE OTHER PERSONAL SERVICES,
 EXPENSES, OPERATING CAPITAL OUTLAY,
 AND CONTRACTED SERVICES - FLORIDA
 FOREST SERVICE

33V0680

Relocation and Construction T.F.
 Reduce expenses 10% of current budget (\$1,000)

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	Incidental T.F. Reduce Contracted Services	10% of current budget	(\$31,335)
	Relocation and Construction T.F. Reduce Contracted Services	10% of current budget	(\$4,000)
TOTAL CONTRACTED SERVICES BY FUND :			
		ITF	(\$31,335)
		RCTF	(\$4,000)

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	General Revenue OCO	10% of current budget	(\$346)

TOTAL ISSUE BY FUND: General Revenue (\$346)
 Incidental Trust Fund (\$68,912)
 Relocation and Construction Trust Fund (\$5,000)

TOTAL ISSUE (\$74,258)

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES

42000000
 42110000
 42110100
 14
1402.00.00.00

TOTAL: LAND RESOURCES
 BY FUND TYPE

1402.00.00.00

GENERAL REVENUE FUND 346-
 TRUST FUNDS 2,032,656-

1000
 2000

TOTAL POSITIONS..... 20.00-
 TOTAL PROG COMP..... 2,033,002-
 TOTAL SALARY RATE..... 688,683-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		33V0000
REDUCE FIRE AVIATION PROGRAM -		
FLORIDA FOREST SERVICE		33V0690
EXPENSES		040000
CONS/REC LANDS PROGRAM TF.....	100,657-	2931
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
CONS/REC LANDS PROGRAM TF.....	3,446-	2931
	=====	
TOTAL: REDUCE FIRE AVIATION PROGRAM -		33V0690
FLORIDA FOREST SERVICE		
TOTAL ISSUE.....	104,103-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a \$104,103 reduction in Florida Forest Service (FFS), Wildfire Prevention and Management, in the Conservation and Recreation Lands Trust Fund (CARL), or a 10% reduction from the amount of funds transferred by the Department of Environmental Protection (DEP) in Expenses and Contracted Service categories.

IMPACT OF THE REDUCTION: This reduction will have a significant impact to our Fire Aviation Program. The Expenses Category will be reduced by \$100,657, directly impacting FIRE Aviation. These funds are used mainly for the operation of Florida Forest Service s aviation program to pay for fuel, parts, maintenance of the helicopters and aircraft used for fire suppression. This will increase wildfire threat by reducing operational time for helicopters and aircraft used to combat wild fires.

The Contracted Services Category will be reduced by \$3,446, and will have a moderate impact on the Fire Aviation Program, which currently receives \$34,500 in budget to manage all contractual expenses within the program.

CALCULATION OF REDUCTION AMOUNT: This reduction was calculated based on 10% of the amount transferred to FFS by DEP for this program.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
PROGRAM REDUCTIONS	33V0000
REDUCE FIRE AVIATION PROGRAM -	
FLORIDA FOREST SERVICE	33V0690

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

EXPENSES:

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2012-13 -----
	Reduce Expenses Fire	10% of funds transferred from DEP	(\$100,657)

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2012-13 -----
	Reduce Contracted Services Fire	10% of funds transferred from DEP	(\$3,446)

TOTAL ISSUE BY FUND: CARL (\$104,103)

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	104,103-	2000
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150
SALARY RATE		000000
SALARY RATE.....	185,932-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
GENERAL INSPECTION TF.....	241,716-	2321
	=====	
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	241,716-	
TOTAL SALARY RATE.....	185,932-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring budget reduction issue which would eliminate a total of 6 positions within the Division of Food Safety and therefore reduce approximately \$ 241,716 in salary authority from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION

Bureau of Food and Meat Inspection: Significant Impact: This reduction would be a significant impact to the Division and to the Department. The Food Inspection Program is mission critical and has a significant food safety function in the Department. Elimination of six (6) Sanitation and Safety Specialist positions will reduce the Department's ability to protect the Florida consumer from potential food borne illness 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 calculations are based on the annual amount of rate of \$30,988.62 for Salaries and Benefits of six (6) vacant positions in the Division of Food Safety.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT	33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2321 GENERAL INSPECTION TF

24,173

 241,716-
 =====

 TOTAL: CONSUMER SAFETY/PROTECTION
 BY FUND TYPE

1205.00.00.00

TRUST FUNDS..... 6.00- 241,716-
 SALARY RATE..... 185,932-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		33V0000
ELIMINATE GRANTS AND AIDS TO LOCAL GOVERNMENTS - MOSQUITO CONTROL PROGRAM		33V0670
AID TO LOCAL GOVERNMENTS		050000
MOSQUITO CONTROL PROGRAM		050896
GENERAL INSPECTION TF.....	1,293,368-	2321

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

DESCRIPTION OF REDUCTION ISSUE:
 As a result of the elimination of pass-through funding for Aid to Local Governments - Mosquito Control Program from the Florida Department of Environmental Protection (FDEP), this effectively eliminates \$1,293,368 paid out of the General Inspection Trust Fund for this program.

IMPACT OF THE REDUCTION:
 The impact is anticipated to be Significant. The funds provided by FDEP were used to support research, provide approximately \$64,000 in administrative costs to the Division, and provide approximately \$18,000 each to 57 mosquito control districts to support mosquito control activities.

CALCULATION OF REDUCTION AMOUNT:
 The amount of the reduction is \$1,293,368. This is the total amount provided by FDEP for FY 2011-2012.

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

CATEGORY: (i.e. EXPENSES)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
1	Elimination of Aid to Local Governments - Mosquito Control Program		(\$1,293,368)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>AGRICULTURAL ENVIRON SVCS</u>		42160100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE GRANTS AND AIDS TO LOCAL GOVERNMENTS - MOSQUITO CONTROL PROGRAM		33V0670

TOTAL ISSUE BY FUND: GITF (\$1,293,368)

FUND SHIFT		3400000
SALARIES FROM GENERAL REVENUE TO FEDERAL GRANTS TRUST FUND - AGRICULTURAL ENVIRONMENTAL SERVICES - DEDUCT SALARIES AND BENEFITS		3407030 010000
GENERAL REVENUE FUND.....	51,044-	1000
	=====	

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

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue moves one position, and fund shifts \$51,044, from General Revenue to the Federal Grants Trust Fund in order to meet the reduction target required for the Division.

IMPACT OF THE REDUCTION:

The impact of this fund shift is anticipated to be Moderate. Anticipated grant receipts will be adequate to cover this fund shift. However, use of these funds for Salaries and Benefits will prevent their use for the replacement of motor vehicles for inspection activities.

CALCULATION OF REDUCTION AMOUNT:

The amount of the fund shift is \$51,044.

STATUTORY CHANGE(S):

No statutory changes are needed.

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CODES

 42000000
 42160000
 42160100
 12
 1204.00.00.00
 3400000

 3407030

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
 AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 FUND SHIFT
 SALARIES FROM GENERAL REVENUE TO
 FEDERAL GRANTS TRUST FUND -
 AGRICULTURAL ENVIRONMENTAL SERVICES
 - DEDUCT

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	DESCRIPTION	NUMBER OF POSITIONS
\$(36,967)	(\$51,044)	Fund Shift one FTE from General Revenue to the Federal Grants Trust Fund.	(1)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						51,044-
						51,044-
						=====

SALARIES FROM GENERAL REVENUE TO
 FEDERAL GRANTS TRUST FUND -
 AGRICULTURAL ENVIRONMENTAL SERVICES
 - ADD
 SALARIES AND BENEFITS

3407040
 010000
 2261

FEDERAL GRANTS TRUST FUND..... 51,044
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		3400000
		3407040

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
PUBLIC PROTECTION
REGULATION AND LICENSING
 FUND SHIFT
 SALARIES FROM GENERAL REVENUE TO
 FEDERAL GRANTS TRUST FUND -
 AGRICULTURAL ENVIRONMENTAL SERVICES
 - ADD

AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue moves one position, and fund shifts \$51,044, from General Revenue to the Federal Grants Trust Fund in order to meet the reduction target required for the Division.

IMPACT OF THE REDUCTION:

The impact of this fund shift is anticipated to be Moderate. Anticipated grant receipts will be adequate to cover this fund shift. However, use of these funds for Salaries and Benefits will prevent their use for the replacement of motor vehicles for inspection activities.

CALCULATION OF REDUCTION AMOUNT:

The amount of the fund shift is \$51,044.

STATUTORY CHANGE(S):

No statutory changes are needed.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	DESCRIPTION	NUMBER OF POSITIONS
\$36,967	\$51,044	Fund Shift one FTE from General Revenue to the Federal Grants Trust Fund.	(1)

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: CONSUMER PROTECTION	42160000
AGRICULTURAL ENVIRON SVCS	42160100
PUBLIC PROTECTION	12
REGULATION AND LICENSING	<u>1204.00.00.00</u>
FUND SHIFT	3400000
SALARIES FROM GENERAL REVENUE TO	
FEDERAL GRANTS TRUST FUND -	
AGRICULTURAL ENVIRONMENTAL SERVICES	
- ADD	3407040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							51,044

							51,044
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		51,044-					1000
TRUST FUNDS		1,242,324-					2000

TOTAL PROG COMP.....		1,293,368-					=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
CONSOLIDATION OF THE DIVISION OF STANDARDS WITH THE DIVISION OF CONSUMER SERVICES		33V0210
SALARY RATE		000000
SALARY RATE.....	498,880-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL INSPECTION TF.....	15.00- 708,898-	2321
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL INSPECTION TF.....	42,000	2321
	=====	
EXPENSES		040000
GENERAL INSPECTION TF.....	338,102-	2321
	=====	
OPERATING CAPITAL OUTLAY		060000
GENERAL INSPECTION TF.....	75,000	2321
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL INSPECTION TF.....	130,000	2321
	=====	
TOTAL: CONSOLIDATION OF THE DIVISION OF STANDARDS WITH THE DIVISION OF CONSUMER SERVICES		33V0210
TOTAL POSITIONS.....	15.00-	
TOTAL ISSUE.....	800,000-	
TOTAL SALARY RATE.....	498,880-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
CONSOLIDATION OF THE DIVISION OF		
STANDARDS WITH THE DIVISION OF		
CONSUMER SERVICES		33V0210

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

DESCRIPTION OF REDUCTION ISSUE:

Reduce General Inspection Trust Fund recurring cost by a total of \$800,000 through consolidation of the Division of Standards and the Division of Consumer Services. Merging the two divisions would result in the elimination of management positions, administrative staff, and laboratory personnel.

IMPACT OF THE REDUCTION:

Reduction of management and administrative staff would have a minimal impact.

Elimination of lab personnel would have a moderate impact on the Department and would result in the layoff of five (5) FTE. Although it accounts for a sizeable portion of retail and wholesale motor fuel samples tested by the Department, this laboratory is not strategically located in a major metropolitan hub or a fuel importing seaport. The testing of the motor fuel samples from the Tallahassee laboratory would be transferred to the two remaining laboratories, located in Tampa and Port Everglades. It would not eliminate the Department's service to consumers and businesses in this market.

CALCULATION OF REDUCTION AMOUNT:

Reduction of all staff is based on the salary and benefits report for FY 11/12 and the recurring expense assessments package per employee on the July 2011 Legislative Budget Request instructions.

STATUTORY CHANGE(S): Delete references to Division of Standards 570.46-570.47 F.S.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
-----	-----	-----	-----
0093	Senior Word Processing Systems Operator	12	2
0120	Staff Assistant	13	2
0709	Administrative Assistant I	15	1

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: CONSUMER PROTECTION 42160000
 CONSUMER PROTECTION 42160200
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 PROGRAM REDUCTIONS 33V0000
 CONSOLIDATION OF THE DIVISION OF
 STANDARDS WITH THE DIVISION OF
 CONSUMER SERVICES 33V0210

0440	Regulatory Specialist I	15	1
7539	Agriculture Consumer Protection Supervisor-SES	419	1
8828	Chief of Consumer Assistance-DACS	530	1
7823	Assistant Director of Standards-DACS	540	1
9623	Director of Standards-DACS	930	1
5027	Laboratory Technician IV	16	2
5044	Chemist II	20	1
5045	Chemist III	23	1
4823	Environmental Manager-SES	426	1
	Total		15

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
-----	-----	-----	-----
5	Based on the recurring expense assessments package per Professional staff employee on the July 2011 Legislative Budget Request instructions. Five positions that were reduced were professional staff.	10 x \$6,555	(\$ 65,550)
5	Based on the recurring expense assessments package per Support staff employee on the July 2011 Legislative Budget Request instructions. Five positions that were reduced were support staff.	5 x \$5,197	(\$ 25,985)
	Realignment of Expenses to Contracted Services and OCO		(\$246,567)
	Total Expense Reduction / Realignment		(\$338,102)
OPS			
---	Realignment from Salary reduction		\$42,000
	Contracted Services		

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
CONSOLIDATION OF THE DIVISION OF	
STANDARDS WITH THE DIVISION OF	
CONSUMER SERVICES	33V0210

 Realignment from Expenses \$130,000

OCO

 Realignment from Expenses \$75,000

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
C1001 001	2.00-	45,082-		24,531-	69,613-	0.00	69,613-
0120 STAFF ASSISTANT							
C1002 001	2.00-	47,148-		24,790-	71,938-	0.00	71,938-
0440 REGULATORY SPECIALIST I							
C1003 001	1.00-	25,577-		12,647-	38,224-	0.00	38,224-
0709 ADMINISTRATIVE ASSISTANT I							
C1004 001	1.00-	25,577-		12,647-	38,224-	0.00	38,224-
5027 LABORATORY TECHNICIAN IV							
C1005 001	2.00-	53,288-		25,561-	78,849-	0.00	78,849-
5044 CHEMIST II							
C1006 001	1.00-	32,823-		13,557-	46,380-	0.00	46,380-
5045 CHEMIST III							
C1007 001	1.00-	38,809-		14,309-	53,118-	0.00	53,118-
4823 ENVIRONMENTAL MANAGER - SES							
C1008 001	1.00-	46,560-		16,451-	63,011-	0.00	63,011-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C1009 001	1.00-	31,109-		14,504-	45,613-	0.00	45,613-
7823 ASSISTANT DIR OF STANDARDS-DACS							
C1010 001	1.00-	53,122-		17,278-	70,400-	0.00	70,400-
8828 CHIEF OF CONSUMER ASSISTANCE-DACS							

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
CONSOLIDATION OF THE DIVISION OF	
STANDARDS WITH THE DIVISION OF	
CONSUMER SERVICES	33V0210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1011 001	1.00-	45,347-		16,299-	61,646-	0.00	61,646-
9623 DIRECTOR OF STANDARDS-DACS							
C1012 001	1.00-	54,438-		17,444-	71,882-	0.00	71,882-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							708,898-
	15.00-	498,880-		210,018-	708,898-		708,898-
	=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	15.00-	800,000-					2000
SALARY RATE.....	498,880-						
	=====						

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - FRUITS AND		
VEGETABLES INSPECTION		33V0570
EXPENSES		040000
CITRUS INSPECTION TF	464,588-	2093
GENERAL INSPECTION TF	97,479-	2321
TOTAL APPRO.....	562,067-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This budget reduction issue will reduce Expenses in the Citrus Inspection Trust Fund for \$464,588 and \$97,479 in the General Inspection Trust Fund.

IMPACT OF THE REDUCTION: The Division has budget authority in the Expenses category of the Citrus Inspection Trust Fund that when reduced will have a minimal impact on the ability of the Division to perform its statutorily required inspection services. The current budget authority enables the Division to handle the extractors, a lease and sub-lease transaction, for the citrus industry. This reduction in Expenses will require the Division to change the procedures involved with these transactions only from an administration standpoint.

In addition, the Division has budget authority in the Expenses category of the General Inspection Trust Fund that when reduced will have a slight impact on the ability of the Division to perform inspection services. The budget authority in Expenses category for travel expenditures enables the Division to perform inspections requested at the constituent's location.

Under sections 601.28 and 570.48, Florida Statutes, the Division of Fruit and Vegetables shall only collect fees sufficient to cover the services provided by the Division. Therefore, a ten percent reduction in expenditures would require a ten percent reduction in the revenues (fees) collected, leaving the Division without adequate resources to provide the services requested and expected by the citrus and vegetable industries.

CALCULATION OF REDUCTION AMOUNT: Using FY2010-2011 leased extractor information, 23 JBT extractors and 74 Brown extractors at their leased rate of \$17,576 and \$1,923.32 respectively times 85% leaving 15% of this value in Expenses budget authority to allow flexibility in timing of transactions.

STATUTORY CHANGE(S):

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170100
 11
 1101.00.00.00
 33V0000
 33V0570

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
 FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
 BUSINESS DEVELOPMENT
 PROGRAM REDUCTIONS
 REDUCE EXPENSES - FRUITS AND
 VEGETABLES INSPECTION

No Statutory changes needed.

CATEGORY: EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	Reduce Expenses		(\$464,588)
	Reduce Expenses		(\$97,479)
	TOTAL ISSUE BY FUND: CITF		(\$464,588)
	GITF		(\$97,479)
	TOTAL ISSUE		(\$562,067)

ELIMINATE VACANT POSITIONS - DIVISION OF FRUITS AND VEGETABLES		33V8170
SALARY RATE		000000
SALARY RATE..... 165,485-	=====	
SALARIES AND BENEFITS		010000
CITRUS INSPECTION TF..... 6.00-		
242,874-	=====	2093
TOTAL: ELIMINATE VACANT POSITIONS -		33V8170
DIVISION OF FRUITS AND VEGETABLES		
TOTAL POSITIONS..... 6.00-		
TOTAL ISSUE..... 242,874-		
TOTAL SALARY RATE..... 165,485-	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
AGRIC/CONSUMER SVCS/COMMR		42170000
PGM: AGRICULTURAL ECON DEV		42170100
FRUIT/VEG INSPECT & ENFORC		11
ECONOMIC OPPORTUNITIES		<u>1101.00.00.00</u>
BUSINESS DEVELOPMENT		33V0000
PROGRAM REDUCTIONS		
ELIMINATE VACANT POSITIONS -		
DIVISION OF FRUITS AND VEGETABLES		33V8170

DESCRIPTION OF REDUCTION ISSUE: This budget reduction will eliminate 6 vacant positions and \$242,874 in the Division of Fruits and Vegetables Inspection and Enforcement in Salaries and Benefits in the Citrus Inspection Trust Fund.

IMPACT OF THE REDUCTION: The Division has budget authority in the Salaries & Benefits category of the Citrus Inspection Trust Fund that, if cut, will have a major impact on the ability of the Division to perform inspection services. The budget authority in Salaries & Benefits enables the Division the flexibility required to perform inspections that are statutorily required, as well as required by the industries the Division serves.

Under sections 601.28 and 570.48, Florida Statutes, the Division of Fruit and Vegetables shall only collect fees sufficient to cover the services provided by the Division. Therefore, a ten percent reduction in expenditures would require a ten percent reduction in the revenues (fees) collected, leaving the Division without adequate resources to provide the services requested and expected by the citrus industries.

CALCULATION OF REDUCTION AMOUNT:
 Six (6) positions in CITF for \$242,874

STATUTORY CHANGE(S):

CATEGORY: Salaries & Benefits

RATE	SALARIES & BENEFITS	NUMBER OF POSITIONS
(165,485)	(\$242,874)	(6.00)
TOTAL ISSUE BY FUND: CITF	(\$242,874)	

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170100
 11
 1101.00.00.00
 33V0000
 33V8170

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

PROGRAM REDUCTIONS
 ELIMINATE VACANT POSITIONS -
 DIVISION OF FRUITS AND VEGETABLES

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0701 001	6.00-	165,485-		77,389-	242,874-	0.00	242,874-

TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							242,874-
	6.00-	165,485-		77,389-	242,874-		242,874-
=====							

 TOTAL: BUSINESS DEVELOPMENT 1101.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 6.00- 804,941- 2000
 SALARY RATE..... 165,485-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ALLIGATOR MARKETING PROGRAM		33V0310
EXPENSES		040000
GENERAL INSPECTION TF.....	50,000-	2321

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

DESCRIPTION OF REDUCTION ISSUE:
 Reduce spending authority for the promotion of Florida alligator products.

IMPACT OF THE REDUCTION:
 The impact of this issue is Minimal in that the funding source from the Florida Fish and Wildlife Conservation Commission for the program has been eliminated. Alligator meat and hide producers consider the Department's marketing initiatives done on their behalf as critical to their industry.

The 2010 Legislature directed that the Florida Fish and Wildlife Conservation Commission discontinue transferring to the Department of Agriculture any funds collected from the sale of alligator eggs. The funds have financed a long-running marketing campaign on behalf of the alligator industry. Recurring spending authority in the Department of Agriculture's budget was not reduced, however, because a balance remains in the General Inspection Trust Fund for this purpose. This issue reduces annual spending by half, and as the remaining balance is used up the program will end completely.

CALCULATION OF REDUCTION AMOUNT:
 Reduction of Expenses Category - \$50,000

STATUTORY CHANGE(S):
 None

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	GITF Expenses Category Reduction		(\$50,000)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ALLIGATOR MARKETING PROGRAM		33V0310

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

REDUCTION IN EXPENSES AND CONTRACTED SERVICES FOR PROMOTIONAL SUPPORT EXPENSES		33V0720 040000
MARKET TRADE SHOW TF.....	9,000-	2466
	=====	
SPECIAL CATEGORIES CONTRACTED SERVICES		100000 100777
MARKET TRADE SHOW TF.....	8,760-	2466
	=====	
TOTAL: REDUCTION IN EXPENSES AND CONTRACTED SERVICES FOR PROMOTIONAL SUPPORT TOTAL ISSUE.....	17,760-	33V0720
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

DESCRIPTION OF REDUCTION ISSUE:
 Reduce the Division's Market Trade Show Trust Fund Expenses and Contracted Services Categories spending authority within the Bureau of Development and Information. Funds in the trust fund are contributed by industry to participate with the Department at trade shows and other promotional events.

IMPACT OF THE REDUCTION:
 The impact of this issue is Moderate.

The loss of spending authority will prevent full utilization of funds provided to the Department that help offset various

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN EXPENSES AND CONTRACTED SERVICES FOR PROMOTIONAL SUPPORT	33V0720

promotional initiatives.

CALCULATION OF REDUCTION AMOUNT:
 Expenses Category Reduction - \$9,000

Contracted Services Category Reduction -- \$8,760

STATUTORY CHANGE(S):
 None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2012-13 -----
	Market Trade Show TF Expenses Category Reduction		(\$9,000)

CONTRACTED SERVICES CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2012-13 -----
	Market Trade Show TF Contracted Svcs Reduction		(\$8,760)

TOTAL ISSUE BY FUND: MTSTF (\$17,760)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
AGRIC PRODUCTS MARKETING		42170200
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE GADSDEN STATE FARMERS MARKET		33V0830
SALARY RATE		000000
SALARY RATE.....	26,254-	
	=====	
SALARIES AND BENEFITS		010000
MARKET IMP WKG CAP TF.....	1.00- 35,604-	2473
	=====	
EXPENSES		040000
MARKET IMP WKG CAP TF.....	41,521-	2473
	=====	
TOTAL: CLOSE GADSDEN STATE FARMERS MARKET		33V0830
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	77,125-	
TOTAL SALARY RATE.....	26,254-	
	=====	

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

DESCRIPTION OF REDUCTION ISSUE:
 The closure of the Gadsden State Farmers' Market in Quincy, located in Gadsden County.

IMPACT OF THE REDUCTION:
 The impact of this issue will be considered Significant by the Quincy/Gadsden County community, but will help the Market Improvement Working Capital Trust Fund.

The loss of a business always has a local impact, and this closure is no exception. However, the market has been under-performing for a number of years since tomato production, the primary agricultural crop in the area, declined drastically due to the economy. Presently the market has just one tenant and it has no connection to the agricultural industry (a recycling operation). The market has one position assigned to it, a Carpenter FTE which is occupied. Revenue generated at the market during FY 10-11 was only \$4,355.38. Expenditures totaled \$41,521. Total savings with the closure would be approximately \$77,125 including the salary for the one position.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170200
 11
 1101.00.00.00
 33V0000
 33V0830

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
 AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
 BUSINESS DEVELOPMENT
 PROGRAM REDUCTIONS
 CLOSE GADSDEN STATE FARMERS MARKET

CALCULATION OF REDUCTION AMOUNT:
 Salary & Benefits Category Reduction \$35,604
 Expenses Category Reduction \$41,521

 TOTAL - \$77,125

STATUTORY CHANGE(S):
 None

SALARY & BENEFITS CATEGORY:

RATE	SALARY AND BENEFITS	NUMBER OF POSITIONS
-----	-----	-----
(\$26,254)	(\$35,604)	(1)
TOTAL SALARIES BY FUND: MIWCTF		(\$35,604)

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
-----	-----	-----	-----
	Eliminate Market Expenses Category		(\$41,521)
TOTAL BY FUND: MIWCTF			(\$41,521)
TOTAL ISSUE BY FUND:			(\$77,125)

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170200
 11
 1101.00.00.00
 33V0000
 33V0830

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
 AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
 BUSINESS DEVELOPMENT
 PROGRAM REDUCTIONS
 CLOSE GADSDEN STATE FARMERS MARKET

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0602 001	1.00-	26,254-		12,731-	38,985-	0.00	38,985-
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							38,985-
	1.00-	26,254-		12,731-	38,985-		38,985-
OTHER SALARY AMOUNT							
2473 MARKET IMP WKG CAP TF							3,381
							35,604-

REDUCTION IN BUREAU OF DEVELOPMENT
 AND INFORMATION - DIVISION OF
 MARKETING

SALARY RATE
 SALARY RATE..... 20,814-
 =====
 SALARIES AND BENEFITS
 1.00-
 GENERAL REVENUE FUND..... 32,862-
 =====

33V0860
 000000
 010000
 1000

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
AGRIC PRODUCTS MARKETING		42170200
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF DEVELOPMENT		
AND INFORMATION - DIVISION OF		
MARKETING		33V0860
OTHER PERSONAL SERVICES		030000
AG EMERGENCY ERAD TF.....	53,598-	2360
	=====	
EXPENSES		040000
FL AGRIC PROM CAMPAIGN TF.....	16,362-	2920
	=====	
TOTAL: REDUCTION IN BUREAU OF DEVELOPMENT		33V0860
AND INFORMATION - DIVISION OF		
MARKETING		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	102,822-	
TOTAL SALARY RATE.....	20,814-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #27

DESCRIPTION OF REDUCTION ISSUE:
 This reduction issue eliminates one vacant General Revenue FTE in the Development & Information Bureau. In addition, the Bureau has a reduction of \$53,598 in Other Personal Services (OPS) from the Agricultural Emergency Eradication Trust Fund, and \$16,362 in Expenses from the Florida Agricultural Promotional Campaign Trust Fund (FAPCTF). Funds in the FAPC Trust Fund are contributed by industry to participate with the Department in a variety of marketing and promotion initiatives, including the highly-successful Global Grid project with the Fresh From Florida promotional campaign.

IMPACT OF THE REDUCTION:
 The impact of this issue is Moderate for the Salary Reductions, and Moderate to Minimal for OPS and Expenses, respectively.

Fewer staff, especially in a high-volume work unit, translates into a reduced ability to develop and carry out critical programs domestically and internationally. The Bureau of Development & Information (D&I) is the Department's primary marketing unit and its output results in exposure of its "Fresh From Florida" brand being seen by consumers more than 12 billion times each fiscal year. D&I designs and executes the Department's signature "Fresh From Florida Promotional

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF DEVELOPMENT AND INFORMATION - DIVISION OF MARKETING		33V0860

Campaign" (FAPC), and the position being eliminated provides clerical support for the program.

The impact of this reduction issue in the OPS category to the Division is Minimal. The citrus industry will view its impact as Significant, as these funds were allocated to assist the citrus industry with contracts and other duties related to the industry's voluntary marketing order. This reduction of \$53,598 represents the entire allocation for this purpose.

The impact of reducing the Florida Agricultural Promotional Campaign Trust Fund in Expenses is Moderate. The loss of spending authority will prevent full utilization of funds provided to the Department that help offset various promotional initiatives which individual Florida companies wish to participate.

CALCULATION OF REDUCTION AMOUNT:

Salaries 1 Vacant FTE
 TOTAL - 1 FTE - (\$32,862)

OPS Category Reduction in the Ag Emergency Eradication Trust Fund - \$53,598

Expenses Category Reduction in the Florida Agricultural Promotional Campaign Trust Fund- \$16,362

STATUTORY CHANGE(S):

None

SALARY & BENEFITS CATEGORY:

RATE	SALARY AND BENEFITS	NUMBER OF POSITIONS
(\$20,814)	(\$32,862)	(1)

TOTAL SALARIES BY FUND: GR (\$32,862)

OPS CATEGORY:

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170200
 11
 1101.00.00.00
 33V0000
 33V0860

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

PROGRAM REDUCTIONS
 REDUCTION IN BUREAU OF DEVELOPMENT
 AND INFORMATION - DIVISION OF
 MARKETING

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	AETTF OPS Category Reduction		(\$53,598)
TOTAL ISSUE BY FUND: AETTF			(\$53,598)

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	FAPC TF Expenses Category Reduction		(\$16,362)
TOTAL ISSUE BY FUND: FAPCTF			(\$16,362)
TOTAL ISSUE BY FUND: GR			(\$32,862)
AETTF			(\$53,598)
FAPCTF			(\$16,362)
TOTAL ISSUE			(\$102,822)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0601 001	1.00-	20,814-	12,048-	32,862-	0.00	32,862-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF DEVELOPMENT AND INFORMATION - DIVISION OF MARKETING		33V0860

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						32,862-
1.00-	20,814-		12,048-	32,862-		32,862-

REDUCTION IN BUREAU OF STATE FARMERS MARKETS - DIVISION OF MARKETING		33V0900
SALARY RATE		000000
SALARY RATE.....	144,776-	
=====		
SALARIES AND BENEFITS		010000
MARKET IMP WKG CAP TF.....	219,564-	2473
=====		
TOTAL: REDUCTION IN BUREAU OF STATE FARMERS MARKETS - DIVISION OF MARKETING		33V0900
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	219,564-	
TOTAL SALARY RATE.....	144,776-	
=====		

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0900

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

DESCRIPTION OF REDUCTION ISSUE:
 Eliminate six FTE's within the Bureau of State Farmers' Markets in the Market Improvement Working Capital Trust Fund. Four of the positions are currently vacant, two occupied; four are located in state markets, and two are at the State Headquarters office in Tallahassee.

IMPACT OF THE REDUCTION:
 The impact of this issue is Moderate.

Two of the vacancies are clerical positions: an Administrative Secretary position at State Headquarters and a Clerk Specialist at Pompano State Farmers' Market, both of which have been held vacant due to a Department hiring slowdown during budget reductions. The other vacancies, a Security Guard position in Florida City State Farmers' Market and a Maintenance Repairman in Pompano State Farmers' Market have been difficult to fill because they are low-paying positions in areas of the state that have a high cost of living. The two occupied positions are professional-level positions: a Development Rep II at the State Headquarters office and a Marketing Specialist III at the Suwannee River State Farmers Market. These actions represent a 11% reduction in the State Farmers' Markets workforce, but because they are spread across four markets and the state headquarters the overall impact to the program as a whole is somewhat mitigated.

CALCULATION OF REDUCTION AMOUNT:
 TOTAL 6 FTE (\$219,564)

STATUTORY CHANGE(S):
 None

SALARY & BENEFITS CATEGORY:

RATE	SALARY AND BENEFITS	NUMBER OF POSITIONS
------	---------------------	---------------------

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170200
 11
 1101.00.00.00
 33V0000
 33V0900

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

(\$144,776) (\$219,564)

(6)

TOTAL SALARIES BY FUND: MIWCTF (\$219,564)

TOTAL ISSUE BY FUND: MIWCTF (\$219,564)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0603 001	6.00-	144,776-		74,788-	219,564-	0.00	219,564-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							219,564-
	6.00-	144,776-		74,788-	219,564-		219,564-
	=====	=====	=====	=====	=====		=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF SEAFOOD AND AQUACULTURE - DIVISION OF MARKETING EXPENSES		33V0910 040000
SALTWTR PRODUCTS PROM TF.....	13,631-	2609
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
SALTWTR PRODUCTS PROM TF.....	12,000-	2609
	=====	
TOTAL: REDUCTION IN BUREAU OF SEAFOOD AND AQUACULTURE - DIVISION OF MARKETING		33V0910
TOTAL ISSUE.....	25,631-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

DESCRIPTION OF REDUCTION ISSUE:
 This issue reduces \$13,631 in Expenses category, and \$12,000 in the Contracted Services category from the Saltwater Products Promotion Trust Fund. The proposal recommends a reduction of 7% in the Expenses and Contracted Services category. That figure is significant when the unit's total operating level is only \$350,000 annually.

IMPACT OF THE REDUCTION:
 The level of impact for this issue is Minimal for Expenses and Contracted Services.

The Bureau of Seafood & Aquaculture Promotion is currently in the first year of a critical 3-year marketing campaign designed to restore Florida's seafood sales back to levels equal to or higher than the Deepwater Horizon oil spill that occurred in the Gulf of Mexico in 2010. Following the devastating disaster sales of Florida seafood products plummeted approximately 25% and consumer safety concerns, although proven to be misplaced by intensive testing of Florida-caught product, have resulted in a slow recovery. The bureau received a 10-million-dollar grant from BP to conduct the campaign, but the bureau's staff was reduced by one professional position by the 2011 Legislature.

The impact of this issue will be Minimal for the next two years for the Expenses and Contracted Services categories. However, once the Bureau's marketing grant with BP ends at the end of FY 13-14, the bureau will be operating its entire marketing and promotion program with less than \$325,000 in the Expenses and Contracted Services Categories combined. That

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF SEAFOOD AND AQUACULTURE - DIVISION OF MARKETING		33V0910

is a very minimal level responsible for promoting an industry that contributes upwards of \$250 million a year to the state's economy.

CALCULATION OF REDUCTION AMOUNT:
 Expenses Category Reduction \$13,631
 Contracted Services Category Reduction \$12,000

STATUTORY CHANGE(S):
 None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	SWPPTF Expenses Category Reduction		(\$13,631)
	TOTAL BY FUND SPPTF		(\$13,631)

CONTRACTED SERVICES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
	SWPPTF Contracted Services Category Reduction		(\$12,000)
	TOTAL BY FUND SPPTF		(\$12,000)

TOTAL ISSUE BY FUND: SPPTF (\$25,631)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN		33V6260
SPECIAL CATEGORIES		100000
FLA AGRIC PROM CAMPAIGN		100131
AG EMERGENCY ERAD TF.....	245,101-	2360
	=====	

AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF REDUCTION ISSUE:

Reduce recurring Agricultural Emergency Eradication Trust Fund spending authority for the Department's Florida Agricultural Promotion Campaign Special Category.

IMPACT OF THE REDUCTION:

The impact for this issue is Very High.

This reduction would require cutting recurring funding of \$245,101 that is provided in the Agricultural Emergency Eradication Trust Fund for the highly effective Florida Agriculture Promotion Campaign. Some 50 initiatives a year are developed and executed from the FAPC Special Category, including the Global Grid promotion which is conducted in more than 10,000 supermarkets each year during Florida's peak growing seasons. The interruption or discontinuance of ongoing promotions could have significant impact on this campaign which has helped Florida growers increase sales by more than a billion dollars since its inception.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100131 - \$245,101

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

QUANTITY DESCRIPTION

 CALCULATIONS

REDUCTION AMOUNT
 FY 2012-13

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN		33V6260

 AETTF Special Category 100131 Reduction

 (\$245,101)

 TOTAL ISSUE BY FUND: AETTF (\$245,101)

ELIMINATE ONE POSITION IN THE BUREAU OF EDUCATION AND COMMUNICATIONS		33V6360
SALARY RATE		000000
SALARY RATE..... 30,621-	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND..... 1.00-		1000
	=====	
TOTAL: ELIMINATE ONE POSITION IN THE BUREAU OF EDUCATION AND COMMUNICATIONS		33V6360
TOTAL POSITIONS..... 1.00-		
TOTAL ISSUE..... 40,520-		
TOTAL SALARY RATE..... 30,621-	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Eliminate one filled General Revenue FTE in the Education & Communications Bureau.

IMPACT OF THE REDUCTION:

The impact of this issue is Significant.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ONE POSITION IN THE BUREAU OF EDUCATION AND COMMUNICATIONS		33V6360

The Education & Communications Bureau produces graphics and multimedia materials for the Department. This position represents 25% of the unit which is responsible for creating all graphics projects for the Department's publications and multi-media projects, including materials used in the highly-successful "Fresh From Florida" promotional campaign.

CALCULATION OF REDUCTION AMOUNT:
 1 Filled FTE - \$40,520

STATUTORY CHANGE(S):
 None

SALARY & BENEFITS CATEGORY: GR

RATE	SALARY AND BENEFITS	NUMBER OF POSITIONS
(\$30,621)	(\$40,520)	(1.00)

TOTAL SALARIES BY FUND: GR (\$40,520)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0605 001	1.00-	30,621-		13,280-	43,901-	0.00	43,901-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170200
 11
 1101.00.00.00
 33V0000
 33V6360

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

PROGRAM REDUCTIONS
 ELIMINATE ONE POSITION IN THE
 BUREAU OF EDUCATION AND
 COMMUNICATIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,901-
	1.00-	30,621-		13,280-	43,901-		43,901-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,381

							40,520-
							=====

ELIMINATE AGRICULTURE DEALERS'
 LICENSES POSITION(S) - MARKETING
 SALARY RATE

33V8360
 000000

SALARY RATE..... 63,259-
 =====

SALARIES AND BENEFITS

010000

GENERAL INSPECTION TF..... 2.00-
 84,461-
 =====

2321

TOTAL: ELIMINATE AGRICULTURE DEALERS'

33V8360

LICENSES POSITION(S) - MARKETING
 TOTAL POSITIONS..... 2.00-
 TOTAL ISSUE..... 84,461-
 TOTAL SALARY RATE..... 63,259-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V8360

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

PROGRAM REDUCTIONS
 ELIMINATE AGRICULTURE DEALERS'
 LICENSES POSITION(S) - MARKETING

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 Eliminate two General Inspection Trust Fund FTEs in the Agricultural Dealers' Licenses Bureau. Actual positions will be determined later.

IMPACT OF THE REDUCTION:
 The impact of this issue is Moderate.

Actual positions will be determined later, but at least one of the FTEs will be a professional auditor position. However, following legislation during the 2011 Legislative Session that exempted certain commodities from Licensing and Bonding requirements, the Bureau's workload under its present operation, will be reduced accordingly. The Bureau is developing a work plan to place a much-needed heavier emphasis on enforcement (identifying businesses operating outside the required license and bond laws which could offset the reduced licensing workload.

CALCULATION OF REDUCTION AMOUNT:
 2 FTE - \$84,461

STATUTORY CHANGE(S):
 None

SALARY & BENEFITS CATEGORY: GITF

RATE	SALARY AND BENEFITS	NUMBER OF POSITIONS
(\$63,259)	(\$84,461)	(2)

TOTAL SALARIES BY FUND: GITF (\$84,461)

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170200
 11
 1101.00.00.00
 33V0000
 33V8360

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

PROGRAM REDUCTIONS
 ELIMINATE AGRICULTURE DEALERS'
 LICENSES POSITION(S) - MARKETING

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0604 001	2.00-	63,259-		26,813-	90,072-	0.00	90,072-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							90,072-
	2.00-	63,259-		26,813-	90,072-		90,072-
=====							

OTHER SALARY AMOUNT
 2321 GENERAL INSPECTION TF

5,611

 84,461-
 =====

TOTAL: BUSINESS DEVELOPMENT							1101.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		73,382-					1000
TRUST FUNDS		789,602-					2000

TOTAL POSITIONS.....	11.00-						
TOTAL PROG COMP.....		862,984-					
TOTAL SALARY RATE.....	285,724-						
=====							

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ADMINISTRATIVE SUPPORT		
STAFF - AQUACULTURE		33V0550
SALARY RATE		000000
SALARY RATE.....	68,464-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	2.00- 90,324-	1000
	=====	
TOTAL: ELIMINATE ADMINISTRATIVE SUPPORT		33V0550
STAFF - AQUACULTURE		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	90,324-	
TOTAL SALARY RATE.....	68,464-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

DESCRIPTION OF REDUCTION ISSUE: This issue reduces the Division of Aquaculture's authorized FTE by two positions. The reduction is (\$90,324) in recurring General Revenue.

IMPACT OF THE REDUCTION:

The impact of this reduction is minimal to the Division. One position, Class Code 0709, has been underutilized for several years, and is not considered critical to the functioning of the Division. Current responsibilities could be performed by remaining staff although it would result in increased responsibility to the remaining administrative staff.

The second position, Class Code 1012, is paid out of division funds but is located in, and works for, the Bureau of Personnel Management. When the Department's personnel bureau was reduced pursuant to legislative direction, a position in the division became available to move over to assist personnel in meeting their work load. This reduction will slow down the time personnel performs its functions.

CALCULATION OF REDUCTION AMOUNT:

FUNDING SOURCE: General Revenue

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170300
 12
 1205.00.00.00
 33V0000
 33V0550

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 ELIMINATE ADMINISTRATIVE SUPPORT
 STAFF - AQUACULTURE

STATUTORY CHANGE(S):

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	Salary and Benefits	NUMBER OF POSITIONS
----- (\$68,464)	----- (\$90,324)	----- (2.00)

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2012-13
----- (2.00)	----- Administrative Support Positions	----- (\$90,324)

TOTAL ISSUE BY FUND: GR (\$90,324)

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1501 001	2.00-	68,464-		27,467-	95,931-	0.00	95,931-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
ELIMINATE ADMINISTRATIVE SUPPORT	
STAFF - AQUACULTURE	33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							95,931-
	2.00-	68,464-		27,467-	95,931-		95,931-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,607

							90,324-
							=====

REDUCTION IN AQUACULTURE	
DEVELOPMENT - TRANSFER TO IFAS FOR	
TROPICAL AQUACULTURE LAB - RUSKIN	33V0560
SPECIAL CATEGORIES	100000
AQUACULTURE DEVELOPMENT	106969

GENERAL REVENUE FUND	55,780-	1000
GENERAL INSPECTION TF	121,260-	2321

TOTAL APPRO.....	177,040-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN AQUACULTURE		
DEVELOPMENT - TRANSFER TO IFAS FOR		
TROPICAL AQUACULTURE LAB - RUSKIN		33V0560

DESCRIPTION OF REDUCTION ISSUE: This issue proposes to reduce the recurring funding of \$55,780 in General Revenue and \$121,260 in General Inspection Trust Fund allocated in the Special Category, Aquaculture Development, that is transferred to the University of Florida's Tropical Aquaculture Laboratory (TAL) in Ruskin, Florida.

IMPACT OF THE REDUCTION: This reduction will have a minimal impact on the Division of Aquaculture and the Department of Agriculture and Consumer Services as these funds are pass-through to the University of Florida's Tropical Aquaculture Laboratory in Ruskin, Florida. The Laboratory's purpose is to enhance the understanding of tropical, ornamental aquaculture through applied research and education. The ornamental sector of Florida aquaculture considers continued funding of this facility to be one of their highest priorities. Reduction of this amount will be significant to the facility as it funds salaries for one extension faculty, one farm technician, a part-time research position and a part-time manager as well as other minor expense costs needed to operate the facility. In the past year, the Laboratory lost critical federal funding due to budget cuts at the U.S. Department of Agriculture, and the implementation of this reduction in funding will likely result in the layoff of two employees at the Laboratory in Ruskin.

CALCULATION OF REDUCTION AMOUNT: The full appropriation is being reduced to attempt to fulfill the ten percent cut request out of current fiscal year.

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2012-13 -----
1	Special Category - Aquaculture Development		(\$55,780)
			(\$121,260)
		TOTAL ISSUE BY FUND: GR	(\$55,780)
		GITF	(\$121,260)
		TOTAL ISSUE	(\$177,040)

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

42000000
 42170000
 42170300
 12
1205.00.00.00

TOTAL: CONSUMER SAFETY/PROTECTION
 BY FUND TYPE

1205.00.00.00

GENERAL REVENUE FUND 146,104-
 TRUST FUNDS 121,260-

1000
 2000

 TOTAL POSITIONS..... 2.00-
 TOTAL PROG COMP..... 267,364-
 TOTAL SALARY RATE..... 68,464-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
PROGRAM REDUCTIONS		33V0000
ELIMINATE ANIMAL INDUSTRY POSITIONS		33V7670
SALARY RATE		000000
SALARY RATE.....	266,686-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	8.50- 380,372-	1000
	=====	
TOTAL: ELIMINATE ANIMAL INDUSTRY POSITIONS		33V7670
TOTAL POSITIONS.....	8.50-	
TOTAL ISSUE.....	380,372-	
TOTAL SALARY RATE.....	266,686-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division would cut \$380,372, which equates to 8.5 FTE, in recurring General Revenue Salaries and Benefits. Of those positions, 4.5 FTE are in the Bureau of Animal Disease Control (BADCC), 1 FTE is in the Executive Office, and 3 FTE are in the Bureau of Diagnostic Laboratories.

IMPACT OF THE REDUCTION:

A \$380,372 General Revenue reduction for the Division of Animal Industry would have a moderate impact on the division's ability to achieve its mission of prevention and control of serious animal diseases. The Division would have to cut approximately 8.5 FTE.

Veterinarian I - \$64,243 (class code 7424)

Elimination of this position would result in the reduction of routine necropsies and testing performed on companion animals with referral to the University of Florida College of Veterinary Medicine or private veterinarians as needed. This position is the ESF-17 laboratory liaison and the duties would be reassigned to other staff. This position is filled.

Biological Scientist II - \$51,221 (class code 5034)

Elimination of this position would result in the reduction of routine testing performed on companion animals with referral to the University of Florida College of Veterinary Medicine or private veterinarians as needed. This position is

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ANIMAL INDUSTRY POSITIONS		33V7670

filled.

Agriculture & Consumer Protection Specialist - \$42,082 (class code 7533)
This field reduction is due to elimination of the feral swine inspection program. It has been determined that the feral swine program is no longer a core mission of the Division/Department. This position is vacant.

Agriculture & Consumer Protection Insp. - \$40,517 (class code 7530)
This field reduction is due to elimination of the feral swine inspection program. It has been determined that the feral swine program is no longer a core mission of the Division/Department. This position is vacant.

Administrative Assistant I - \$39,318 (class code 0709)
This reduction is due to elimination of the feral swine inspection program. It has been determined that the feral swine program is no longer a core mission of the Division/Department. This position provides clerical program support and is currently vacant.

Senior Clerk - \$31,664 (class code 0004)
This reduction is due to elimination of the feral swine inspection program. It has been determined that the feral swine program is no longer a core mission of the Division/Department. This position provides clerical program support and is currently filled.

Systems Project Analyst - \$56,797 (class code 2107)
Elimination of this position would reduce the Division's Information Technology staff by 25% and reduce the Division's ability to develop new programs as well as maintain existing programs that were developed internally. This position is vacant.

Secretary Specialist - \$38,838 (class code 0105)
Elimination of this position would result in the redistribution of that position's duties to existing laboratory staff and result in increased turn-around time for the processing of program testing paperwork. This position is filled.

Secretary Specialist - \$19,653 (class code 0105)
This is a clerical support position for the equine passport cards and cervidae health program. Duties would be reassigned to other staff. This position is a half time FTE and is currently filled.

CALCULATION OF REDUCTION AMOUNT:
All proposed reductions would be achieved through personnel reductions noted below.

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

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 42000000
 42170000
 42170500
 13
 1302.00.00.00
 33V0000
 33V7670

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
 ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
 ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 ELIMINATE ANIMAL INDUSTRY POSITIONS

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARY AND BENEFITS	NUMBER OF POSITIONS
-----	-----	-----
(\$266,686)	(\$380,372)	(8.50)

TOTAL SALARY AND BENEFITS BY FUND: - GR (\$380,372)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0901 001	8.50-	266,686-		113,686-	380,372-	0.00	380,372-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							380,372-
	8.50-	266,686-		113,686-	380,372-		380,372-
	=====	=====	=====	=====	=====		=====

TOTAL: ENVIRONMENTAL HEALTH							1302.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	8.50-	380,372-					1000
SALARY RATE.....	266,686-						
	=====						

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		33V0000
DIVISION OF PLANT INDUSTRY -		
STAFF REDUCTIONS		33V0510
SALARY RATE		000000
SALARY RATE.....	137,008-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	5.00- 201,386-	1000
	=====	
TOTAL: DIVISION OF PLANT INDUSTRY -		33V0510
STAFF REDUCTIONS		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	201,386-	
TOTAL SALARY RATE.....	137,008-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to reduce \$201,386 in Salaries and Benefits from General Revenue as part of the budget reduction plan.

ISSUE SUMMARY: As part of the Department s need to reduce its budget for FY 2012-13, the Division will eliminate the following GR-funded positions:

- 2 Senior Clerks in the Entomology Section of the Bureau of Entomology, Nematology and Plant Pathology
- 1 Data Processing Manager in the Data Processing Section of the Division s Office of Administration
- 1 Maintenance Mechanic from the Maintenance Section of the Division s Office of Administration
- 1 Senior Word Processing Systems Operator in the Plant Pathology Section of the Bureau of Entomology, Nematology and Plant Pathology

Impact of this Reduction:

Senior Clerks - The loss of two Senior Clerks in the Entomology section would have a serious impact on processing of arthropod identification slips that are submitted by inspectors, and Florida citizens, and the timeliness of reporting of resulting identifications. This proposed reduction is a 50% reduction of clerical staff resources in our Entomology Section leaving two clerical positions to provide services for 8 identifiers. The loss of two senior clerk positions will

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		33V0000
DIVISION OF PLANT INDUSTRY -		
STAFF REDUCTIONS		33V0510

increase the overall handling time needed to process a sample from the time it arrives to the identification lab to the time that the results are reported.

Data Processing Manager - The loss of a Data Processing Manager within the Division of Plant Industry would have a major impact on our ability to develop new systems to record, report and archive inspection and other. The loss of this position will make us more reliant on outside contractors for application development which is a less efficient and more costly alternative.

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

Senior Word Processing Systems Operator - The loss of a Senior Word Processing Systems Operator in the Plant Pathology Section would have a serious impact on processing of plant pathology slips that are submitted by inspectors and Florida citizens and the timeliness of reporting of resulting diagnoses. The loss of the Senior Word Processing Systems Operator will reduce the Plant Pathology Section to no clerical support and will significantly increase the overall handling time needed to process a sample from the time it arrives to the identification lab to the time that the results are reported. If this position is lost we will have to consider reassigning clerical staff from another section which are already short staffed.

COST SUMMARY:

SALARY AND BENEFITS CATEGORY:

RATE	SALARY AND BENEFITS	NUMBER OF POSITIONS
(\$137,008)	(\$201,386)	(5)
TOTAL SALARIES BY FUND: GR		(\$201,386)
TOTAL ISSUE BY FUND: GR		(\$201,386)

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
DIVISION OF PLANT INDUSTRY -	
STAFF REDUCTIONS	33V0510

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0801 001	5.00-	137,008-		64,378-	201,386-	0.00	201,386-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							201,386-
	5.00-	137,008-		64,378-	201,386-		201,386-
=====							

REDUCE TRANSFER TO UNIVERSITY OF FLORIDA-INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - INVASIVE EXOTICS RESEARCH							33V0520
SPECIAL CATEGORIES							100000
TR/IFAS/INVASIVE EXOTICS							103810
PLANT INDUSTRY TF.....	252,782-						2507
	=====						

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

DESCRIPTION OF ISSUE: This is to reduce: \$252,782 in IFAS Invasive Exotic Plant Research funding out of PITF. These funds are transferred from the Department of Environmental Protection.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS	33V0000
REDUCE TRANSFER TO UNIVERSITY OF FLORIDA-INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - INVASIVE EXOTICS RESEARCH	33V0520

ISSUE SUMMARY: As part of the Department s need to reduce its budget for FY 2012-13, the Division will decrease the budget in the transfer to the University of Florida - IFAS Invasive Exotic Plant Research.

Impact of this Reduction:

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2012-13 -----
1	IFAS Invasive Exotic Plant Research	\$252,782	(\$252,782)
TOTAL ISSUE BY FUND: PITF			(\$252,782)

REDUCE EXPENSES - DIVISION OF
 PLANT INDUSTRY
 EXPENSES

33V0530
040000

GENERAL REVENUE FUND..... 32,716- 1000
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - DIVISION OF		
PLANT INDUSTRY		33V0530

DESCRIPTION OF ISSUE: This is to reduce \$32,716 in the Expense category out of General Revenue.

ISSUE SUMMARY: As part of the Department s need to reduce its budget for FY 2012-13, the Division will decrease the budget in the Expense Category from the General Revenue Fund.

Impact of this Reduction:

Expense Category - This reduction would have a severe impact on the Division s ability to cope with the high price of gasoline and the costs of rental facilities with secure parking for offices throughout the state. The loss of expense funds would greatly reduce our mobility and strategic geographic office locations and as a result affect our ability to carry out core responsibilities, protect our agricultural industry, and facilitate exports. Our expense funding appropriation has not been increased in the last four years.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Expense Appropriation	(\$32,716)	(\$32,716)

TOTAL ISSUE BY FUND: GR (\$32,716)

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	234,102-	1000
TRUST FUNDS	252,782-	2000
TOTAL POSITIONS.....	5.00-	
TOTAL PROG COMP.....	486,884-	
TOTAL SALARY RATE.....	137,008-	
	=====	