

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
AGRIC LAW ENFORCEMENT			42010100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			1202.00.00.00
PROGRAM REDUCTIONS			33V0000
ELIMINATE SUPPORT STAFF			
AGRICULTURAL LAW (AG)			33V0060
SALARY RATE			000000
SALARY RATE.....	32,823-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	1.00-		
-STATE	47,210-		1000 1
	=====		
TOTAL: ELIMINATE SUPPORT STAFF			33V0060
AGRICULTURAL LAW (AG)			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	47,210-		
TOTAL SALARY RATE.....	32,823-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 7

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a General Revenue reduction of one (1) FTE and associated Salaries and Benefits. The Equipment and Construction Specialist is a long-term employee who provides maintenance services to our 23 Interdiction Stations, including grounds maintenance, renovations and repairs on water well systems, pumps and other equipment. He does carpentry, concrete, masonry and roofing work, as well as electrical, plumbing, painting, floor tile and air conditioning work. He also helps to obtain bids and purchase supplies and materials to complete construction projects and obtains all necessary permitting.

IMPACT OF THE REDUCTION:

This reduction is significant and will result in dismissing an individual. It is not possible to reassign many of the tasks currently performed by this individual. In fact, any savings from eliminating this position is questionable, because if the position is cut, it will be necessary to contract with outside vendors to perform the same services, which could very well cost more than the position.

This Office has lost eight (8) support positions over the last two (2) years, and has reached a level of staffing that makes it difficult to maintain required administrative functions, particularly as it pertains to accreditation requirements.

COL A93 SCH VIIIIB-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 SUPPORT STAFF		
AGRICULTURAL LAW (AG)		33V0060

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.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2013-14 TOTAL RATE	AMOUNT NEEDED FY 2013-14 Salary and Benefits
6547	Equip./Const. Specialist	20	(\$32,823)	(1)	(\$32,823)	(\$47,210)
TOTAL POSITION REDUCTION BY FUND: GR						(\$47,210)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6547 EQUIPMENT/CONSTRUCTION SPECIALIST							
P1010 001	1.00-	32,823-		14,387-	47,210-	0.00	47,210-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							47,210-
	1.00-	32,823-		14,387-	47,210-		47,210-

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
AGRIC/CONSUMER SVCS/COMMR			42010000
PGM: COMMISSIONER/ADMIN			42010100
AGRIC LAW ENFORCEMENT			12
PUBLIC PROTECTION			1202.00.00.00
LAW ENFORCEMENT			33000000
STATE FUNDING REDUCTIONS			
ELIMINATE STATE TRUST FUND BUDGET			
AUTHORITY THAT HAS NO SUPPORTING			
REVENUE			3300100
SALARIES AND BENEFITS			010000
CITRUS INSPECTION TF	-STATE 56,490-		2093 1
	=====		
EXPENSES			040000
CITRUS INSPECTION TF	-STATE 36,715-		2093 1
	=====		
TOTAL: ELIMINATE STATE TRUST FUND BUDGET			3300100
AUTHORITY THAT HAS NO SUPPORTING			
REVENUE			
TOTAL ISSUE.....	93,205-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 18

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue eliminates \$93,205 from the Citrus Inspection Trust Fund appropriation in this budget entity. A total of \$56,490 is appropriated in the Salaries and Benefits Category and \$36,715 is appropriated in the Expenses Category.

IMPACT OF THE REDUCTION:

This reduction will have a minimal impact on the Office of Agricultural Law Enforcement. Due to decreased revenues in this trust fund for the past several years, we have been unable to use this authority.

STATUTORY CHANGE(S):

No statutory changes would be required to implement this reduction.

CATEGORY: SALARIES AND BENEFITS

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COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
 LAW ENFORCEMENT  
 STATE FUNDING REDUCTIONS  
 ELIMINATE STATE TRUST FUND BUDGET  
 AUTHORITY THAT HAS NO SUPPORTING  
 REVENUE

42000000  
 42010000  
 42010100  
 12  
 1202.00.00.00  
 3300000  
 3300100

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2013-14 -----
			(\$56,490)
CATEGORY: EXPENSES -----			
QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2013-14 -----
			(\$36,715)

TOTAL ISSUE BY FUND: (\$93,205)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2093 CITRUS INSPECTION TF							56,490-
							-----
							56,490-
							=====

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COL A93  
SCH VIII B-2  
REDUCTIONS  
POS AMOUNT  
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AGRIC/CONSUMER SVCS/COMMR  
PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
PUBLIC PROTECTION  
LAW ENFORCEMENT

42000000  
42010000  
42010100  
12  
1202.00.00.00

TOTAL: LAW ENFORCEMENT  
BY FUND TYPE

1202.00.00.00

GENERAL REVENUE FUND 47,210-  
TRUST FUNDS 93,205-

1000  
2000

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TOTAL POSITIONS..... 1.00-  
TOTAL PROG COMP..... 140,415-  
TOTAL SALARY RATE..... 32,823-  
=====

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
AGRIC WATER POLICY COORD			42010200
NATURAL RESOURCES/ENVIRON			14
WATER RESOURCES			<u>1403.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN SOIL BASED SENSORS			
PROJECT WITHIN THE DIVISION OF			
WATER POLICY			33V0440
SPECIAL CATEGORIES			100000
AG NPS BMP IMPLEMENTATION			104127
GENERAL REVENUE FUND	-STATE	355,000-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 2

DESCRIPTION OF REDUCTION ISSUE: This is to request a reduction of \$355,000 from the Agricultural NPS BMP Implementation Special Appropriation Category 104127, within the General Revenue Fund from the funds specifically appropriated for the Soil Sensor-Based Systems Project.

IMPACT OF THE REDUCTION: The reduction to this appropriation will minimally 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 of the total General Revenue appropriation for this project was determined after due consideration was given to the severity of the impact on services provided and the need to avoid the elimination of other potentially affected programs.

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

SPECIAL CATEGORY: Ag NPS BMP Implementation (104127)  
 -----

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2013-14 -----
1	Reduction in Soil Based Sensor Appropriation		(\$355,000)

TOTAL ISSUE BY FUND: GR (\$355,000)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
AGRIC WATER POLICY COORD		42010200
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		<u>1403.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN RECURRING EXPENSES		
WITHIN THE DIVISION OF WATER		
POLICY		33V0450
EXPENSES		040000
GENERAL INSPECTION TF	-STATE	2321 1
	30,000-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 3

DESCRIPTION OF REDUCTION ISSUE: This is to request a reduction of \$30,000 from the recurring Expenses Appropriation Category 040000, within the General Inspection Trust Fund.

IMPACT OF THE REDUCTION: A reduction to this appropriation will moderately impact agency operations and require a reduction in travel costs, office supplies, vehicle fuel, suncom and maintenance. The reduction will not result in any changes to current staffing levels and performance measure data.

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

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

EXPENSES:

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2013-14
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1	Reduction to recurring Trust Fund Expense Authority	TOTAL BY FUND:	GITF (\$30,000)

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COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
AGRIC WATER POLICY COORD		42010200
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		<u>1403.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE NITRATE RESEARCH		33V5260
SPECIAL CATEGORIES		100000
NITRATE RSH/REMEDICATION		100863
GENERAL INSPECTION TF	-STATE 149,829-	2321 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 34

DESCRIPTION OF REDUCTION ISSUE: This is to request a reduction of \$149,829 from the Nitrate Research and Remediation appropriation Category 100863, within the General Inspection Trust Fund. This authority supports the Nitrate Research and Remediation Program which seeks to improve fertilization-management practices as soon as practicable in a way that protects the state's water resources and preserves a viable agricultural industry.

IMPACT OF THE REDUCTION: A reduction in this appropriation will moderately affect the number of Best Management Practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will also limit the amount of cost share available to landowners as incentive payments for their voluntary participation in the BMP program. Currently, there is one equivalent FTE that supports this program; consequently, no reduction in FTE's will result. It is anticipated that the referenced Long Range Program Plan Measure Standard of 200,000 acres would be reduced by 25,000 acres.

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

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

SPECIAL CATEGORY: Nitrate Research and Remediation (100863)

QUANTITY	DESCRIPTION	REDUCTION AMOUNT
		FY 2013-14
1	Reduction to Recurring Trust Fund Special Category	TOTAL BY FUND: GITF (\$149,829)

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COL A93  
SCH VIII B-2  
REDUCTIONS  
POS AMOUNT  
-----

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

42000000  
42010000  
42010200  
14  
1403.00.00.00

TOTAL: WATER RESOURCES  
BY FUND TYPE

1403.00.00.00

GENERAL REVENUE FUND 355,000-  
TRUST FUNDS 179,829-  
-----

1000  
2000

TOTAL PROG COMP..... 534,829-  
=====

COL A93			
SCH VIIIIB-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
INTRA-AGENCY REORGANIZATIONS			1800000
TRANSFER CIO POSITION FROM			
ADMINISTRATION TO THE OFFICE OF			
AGRICULTURE TECHNOLOGY - DEDUCT			1800180
SALARY RATE			000000
SALARY RATE.....	93,358-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
GENERAL REVENUE FUND	-STATE	102,087-	1000 1
		=====	
TOTAL: TRANSFER CIO POSITION FROM			1800180
ADMINISTRATION TO THE OFFICE OF			
AGRICULTURE TECHNOLOGY - DEDUCT			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	102,087-		
TOTAL SALARY RATE.....	93,358-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 41

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request the transfer of the Chief Information Officer's position and the associated salary and benefit authority of \$102,087 from the General Revenue Fund within Executive Direction and Support Services to the General Inspection Trust Fund within the Office of Agriculture Technology Services (OATS).

ISSUE SUMMARY:

In order to facilitate reorganization and restructuring of information technology resources within the Department of Agriculture and Consumer Services, it is requested that the Chief Information Officer's position and associated salary and benefit authority be transferred from Executive Direction and Support Services to OATS. This transfer would serve as the first step to facilitate reorganization of information technology resources within the department to best align strategic and operational support services with departmental goals and mission critical services. The accomplishment of the department's mission requires these resources to be directed by a senior IT leader providing enterprise vision and executive level support. Transfer of the CIO's position would enable this executive level IT direction.

COST SUMMARY: This request transfers the salary and benefit authority of the Chief Information Officer's position from the General Revenue Fund within Executive Direction and Support Services to the General Inspection Trust Fund within

COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER CIO POSITION FROM  
 ADMINISTRATION TO THE OFFICE OF  
 AGRICULTURE TECHNOLOGY - DEDUCT

42000000  
 42010000  
 42010300  
 16  
 1602.00.00.00  
 1800000  
 1800180

OATS.

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
1	CIO position (#005194)	Current Salary & Benefits of Position 005194	(\$102,087)

TOTAL ISSUE BY FUND: GR (\$102,087)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8088 CHIEF INFORMATION OFFICER-DACS							
05194 001	1.00-	93,358-		8,729-	102,087-	0.00	102,087-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							102,087-
	1.00-	93,358-		8,729-	102,087-		102,087-

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COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES  
 42000000  
 42010000  
 42010300  
 16  
 1602.00.00.00  
 33V0000  
 33V0420

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 REDUCE PURCHASING POSITIONS WITHIN  
 THE DIVISION OF ADMINISTRATION

0809	Purchasing Agent I	013	\$23,574	(1)	(\$23,574)	(\$36,774)
0815	Purchasing Agent III	018	\$29,457	(1)	(\$29,457)	(\$43,412)

Total Salaries and Benefits: (\$80,186)

TOTAL ISSUE BY FUND: GR (\$80,186)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0809 PURCHASING AGENT I							
P0101 001	1.00-	23,574-		13,200-	36,774-	0.00	36,774-
0815 PURCHASING AGENT III							
P0102 001	1.00-	29,457-		13,955-	43,412-	0.00	43,412-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							80,186-
	2.00-	53,031-		27,155-	80,186-		80,186-

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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
ELIMINATE MAYO BUILDING AND CONNER	
COMPLEX MAINTENANCE CONTRACT	33V0430
EXPENSES	040000

ADMINISTRATIVE TRUST FUND -STATE 136,796- 2021 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 17

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This reduction issue reduces Administrative Trust Fund expense authority by \$136,796 within the Division of Administration and eliminates the maintenance contract that the Department currently has with an outside vendor to provide facility maintenance on the Mayo building and the Conner Complex.

ISSUE SUMMARY:

This reduction would have a significant impact on the Department. Print shop functions within the Bureau of General Services would need to be eliminated and print shop staff reassigned to perform facility maintenance functions for the Mayo building and Conner Complex that are now being performed by the outside vendor.

COST SUMMARY:

The reduction issue was calculated by taking the amount of the current maintenance contract for the Mayo building and Conner Complex and reducing it by anticipated supply costs that the Department would incur if required to assume maintenance duties for these facilities.

CATEGORY: Contracted Services  
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QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Expenses	(\$136,796)	(\$136,796)

TOTAL ISSUE BY FUND: ATF (\$136,796)

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42010000
			42010300
			16
			<u>1602.00.00.00</u>
			34N0000
			34N0790
			010000
GENERAL REVENUE FUND	-STATE	179,693-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 16

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Fund shift of Salary and Benefit authority from General Revenue to the Administrative Trust Fund within the Division of Administration.

ISSUE SUMMARY:

The impact of this reduction is anticipated to be significant. By approving this fund shift, each of the Trust Funds within the Department will be assessed a higher Administrative Overhead Charge, resulting in less available cash in the Trust Funds.

COST SUMMARY:

The amount of the fund shift is \$179,693 and this is the amount necessary to meet the targeted reduction amount.

SALARIES AND BENEFITS:

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
1	Fund Shift Salaries and Benefits from General Revenue	GR	(\$179,693)

TOTAL ISSUE BY FUND: GR (\$179,693)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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	34N0790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							179,693-
							-----
							179,693-
							=====

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GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD SALARIES AND BENEFITS							34N0800 010000
ADMINISTRATIVE TRUST FUND -STATE	179,693						2021 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 16

DESCRIPTION OF ISSUE:

Fund shift of Salary and Benefit authority from General Revenue to the Administrative Trust Fund within the Division of Administration.

ISSUE SUMMARY:

The impact of this reduction is anticipated to be significant. By approving this fund shift, each of the Trust Funds within the Department will be assessed a higher Administrative Overhead Charge, resulting in less available cash in the



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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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

Trust Funds.

COST SUMMARY:

The amount of the fund shift is \$179,693 and this is the amount necessary to meet the targeted reduction amount.

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2012-13 -----
1	Fund Shift Salaries and Benefits from General Revenue	ATF	\$179,693

TOTAL ISSUE BY FUND: ATF \$179,693

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

179,693
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179,693
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COL A93  
SCH VIII B-2  
REDUCTIONS  
POS AMOUNT  
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CODES

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 361,966-  
TRUST FUNDS 42,897

1000  
2000

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TOTAL POSITIONS..... 3.00-  
TOTAL PROG COMP..... 319,069-  
TOTAL SALARY RATE..... 146,389-  
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		COL A93	
		SCH VIIIIB-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.....	541,494-		
	=====		
SALARIES AND BENEFITS			010000
DIV OF LICENSING TF	-STATE 20.00- 816,821-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 196,625-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 11,582-		2163 1
	=====		
RISK MANAGEMENT INSURANCE			103241
DIV OF LICENSING TF	-STATE 8,262-		2163 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE 7,080-		2163 1
	=====		
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	20.00-		
TOTAL ISSUE.....	1,040,370-		
TOTAL SALARY RATE.....	541,494-		
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 37

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

DESCRIPTION OF REDUCTION ISSUE:

The closure of two (2) of the Division's eight (8) regional offices would be necessary to achieve a 5% reduction of the Division's FY 2012-13 recurring operating budget of almost \$1,040,370. This significant reduction is the least harmful option available and would eliminate twenty (20) positions (7 investigative / 13 non-investigative), of which seventeen (17) are filled. The remaining six (6) regional offices would allow continued operations in North Florida (Ft. Walton Beach, Tallahassee and Jacksonville), Central Florida (Tampa) and South Florida (West Palm Beach and Miami).

IMPACT OF THE REDUCTION:

The closure of these offices would have a substantial negative impact on our regulation and enforcement responsibilities, as seven (7) of the Division's thirty (30) investigator positions would be eliminated, resulting in a re-distribution of the Bureau's over 6,200 inspections and investigations to only 23 investigators covering 67 counties. Annual inspections and investigations per investigator would have to increase by over 30%, from an average of 176 per investigator, to 230, to maintain the FY 2011-12 level of monitoring. In addition, the twenty-three (23) remaining inspectors' geographic territories would increase significantly and the thirteen (13) non-investigative positions which provide administrative support as well as issue Concealed Weapon (CW) licenses would also be eliminated. Negative impacts include the real potential for a significant increase in unlicensed activity as individuals posing as security guards, private investigators and recovery agents are much more likely to engage in these regulated activities without a license, in addition to those licensees simply not renewing an existing license, if not being monitored for compliance.

The "fast track" issuance of concealed weapon (CW) licenses processed through the regional offices would be significantly curtailed; 21% of the 66,625 CW license applications processed in the regional offices in FY 2011-12 were processed in these two (2) offices-a substantial reduction of a very popular program. This 5% reduction plan would also impair the Division's ability to issue CW license renewals in the regional offices, as recently implemented and very favorably received by the public.

CALCULATION OF REDUCTION AMOUNT:

Actual/estimated expenditures for FY 2011-12 for these two offices are \$551,668 for Orlando and \$488,702 for Punta Gorda (Sarasota) to total \$1,040,370.

Salaries	(\$816,821)
Expenses	(196,625)
Risk Management	( 8,262)
Contracted Services	(\$11,582)
Personnel Assessments	( 7,080)
<b>Total</b>	<b>(\$1,040,370)</b>

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

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

42000000  
 42010000  
 42010400  
 12  
 1204.00.00.00  
 33V0000  
 33V0740

STATUTORY CHANGE(S):

No statutory changes required.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
8354	Investigator Supervisor	424	\$41,106	(2)	(\$ 82,212)	(\$115,445)
8318	Investigation Specialist II	020	\$32,823	(5)	(\$164,115)	(\$236,051)
0422	Compliance Officer	014	\$24,675	(1)	(\$ 24,675)	(\$ 38,017)
0421	Corporate Document/Election Records Examiner	012	\$22,541	(11)	(\$247,951)	(\$391,699)
0108	Administrative Secretary	012	\$22,541	(1)	(\$ 22,541)	(\$ 35,609)
Total				(20)		(\$816,821)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Actual/estimated budget authority for 2 regional offices Based on actual FLAIR costs for FY 11/12		(\$196,625)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Actual/estimated Contracted Services-2 Regional offices		(\$ 11,582)

RISK MANAGEMENT

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 COL A93  
 SCH VIIIIB-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

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Actual/estimated insurance costs-2 Regional offices		(\$ 8,262)

TRANSFER DMS HR SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Estimated personnel assessment costs	20 @ \$354	(\$ 7,080)

TOTAL ISSUE BY FUND:  
 Division of Licensing Trust Fund (\$1,040,370)  
 (Including estimated Salaries & Benefits)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
P0105 001	1.00-	22,541-		13,068-	35,609-	0.00	35,609-
0421 CORPORATE DOCUMENT/ELECTION RECORDS EXAM							
P0104 001	11.00-	247,951-		143,748-	391,699-	0.00	391,699-
0422 COMPLIANCE OFFICER							
P0103 001	1.00-	24,675-		13,342-	38,017-	0.00	38,017-
8318 INVESTIGATION SPECIALIST II							
P0102 001	5.00-	164,115-		71,936-	236,051-	0.00	236,051-
8354 INVESTIGATOR SUPERVISOR - SES							
P0101 001	2.00-	82,212-		33,233-	115,445-	0.00	115,445-

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

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

42000000  
 42010000  
 42010400  
 12  
 1204.00.00.00  
 33V0000  
 33V0740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----						
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF						
20.00-	541,494-		275,327-	816,821-		816,821-
=====	=====	=====	=====	=====		=====

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 TOTAL: REGULATION AND LICENSING 1204.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 20.00- 1,040,370- 2000  
 SALARY RATE..... 541,494-  
 =====

COL A93 SCH VIIIIB-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
ELIMINATE STATE FOREST RECEIPTS		33V0610
AID TO LOCAL GOVERNMENTS		050000
ST FOREST RECEIPT DISTR		051204
INCIDENTAL TRUST FUND	-STATE 595,000-	2381 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 35

DESCRIPTION OF REDUCTION ISSUE: This is a 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 13-14.

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 2013-14
	Eliminate Forest Receipts Payment to Counties		(\$595,000)

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

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COL A93			
SCH VIIIIB-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 LAND MANAGEMENT POSITIONS			33V0650
SALARY RATE			000000
SALARY RATE.....	594,760-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	265,855-	1000 1
INCIDENTAL TRUST FUND	-STATE	609,087-	2381 1
		-----	
TOTAL POSITIONS.....	19.00-		
TOTAL APPRO.....	874,942-		
	=====		
TOTAL: REDUCTION LAND MANAGEMENT POSITIONS			33V0650
TOTAL POSITIONS.....	19.00-		
TOTAL ISSUE.....	874,942-		
TOTAL SALARY RATE.....	594,760-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 42

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction in Land Management of six (6) FTE positions in General Revenue Fund for \$265,855 and thirteen (13.0) FTE in Incidental Trust Fund for \$609,087.

IMPACT OF THE REDUCTION:

This reduction is being offered in attempt to meet stated reductions and will have a significant impact. It includes a cut of \$874,942 in Salaries and Benefits and nineteen (19) filled positions. It will reduce Florida Forest Service's (FFS) capability to generate revenue on state forest lands, reduce resources impacting many programs such as road maintenance and public access to Florida's state forest lands, and prescribed fire application on these lands, thus increasing the wildfire threat. In addition, these cuts will reduce the FFS ability to provide technical assistance to rural private forest landowners, including timber revenue, assistance to individuals, local governments and community leaders. Technical information and education workshops, offered in schools and local communities across the state will be reduced. Reduction of this technical assistance further impacts the ability to keep our forest economy strong in many of our rural communities in Florida. The Cooperative Forestry Assistance Program, which administrates federal grants to landowners, municipalities and non-profit groups, will be affected. Also reduction on reforestation efforts, seed collection and Florida Forest Services revenues from sales of seedlings and seeds will be anticipated. Further reduction in reforestation in Florida will impact the forest economics in Florida into the future. The loss of these positions will also impact the FFS wildfire program, as all of these positions are used as emergency response support and wildfires

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 COL A93  
 SCH VIII B-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 LAND MANAGEMENT POSITIONS	33V0650

when fire conditions escalate.

CALCULATION OF REDUCTION AMOUNT: The calculation is based on a Salaries and Benefits average of nineteen (19) positions.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):  
 -----

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
-----						
7615	Forester	19	(\$31,109)	(2)	(\$62,218)	(\$90,552)
8411	Duty Officer Supervisor	415	(\$25,577)	(2)	(\$51,154)	(\$80,390)
7634	Forestry Operations Administrator	22	(\$36,609)	(1)	(\$36,609)	(\$55,041)
7618	Forestry Supervisor	420	(\$32,823)	(3)	(\$98,469)	(\$145,121)
6612	Park Ranger	13	(\$23,574)	(2)	(\$47,148)	(\$73,548)
7616	Senior Forester	21	(\$34,634)	(6)	(\$207,804)	(\$295,521)
2239	Operations Review Specialist	424	(\$41,106)	(1)	(\$41,106)	(\$56,556)
6375	Maintenance Supervisor	415	(\$25,577)	(1)	(\$25,577)	(\$40,196)
8410	Duty Officer	14	(\$24,675)	(1)	(\$24,675)	(\$38,017)
-----						

TOTAL POSITION REDUCTION BY FUND:

RATE	SALARIES AND BENEFITS	POSITIONS
-----		
(\$175,269)	(\$265,855) General Revenue Fund	(6)
(\$420,393)	(\$609,087) Incidental Trust Fund	(13)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 42000000  
 42110000  
 42110100  
 14  
 1402.00.00.00  
 33V0000  
 33V0650

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 LAND MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCTION LAND MANAGEMENT POSITIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
P1110 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
6612 PARK RANGER							
P1107 001	1.00-	23,574-		13,200-	36,774-	0.00	36,774-
P1108 001	1.00-	23,574-		13,200-	36,774-	0.00	36,774-
7615 FORESTER							
P1102 001	1.00-	31,109-		14,167-	45,276-	0.00	45,276-
P1120 001	1.00-	31,109-		14,167-	45,276-	0.00	45,276-
7616 SENIOR FORESTER							
P1109 001	6.00-	207,804-		87,717-	295,521-	0.00	295,521-
7634 FORESTRY OPERATIONS ADMINISTRATOR							
P1105 001	1.00-	36,609-		18,432-	55,041-	0.00	55,041-
8410 DUTY OFFICER							
P1121 001	1.00-	24,675-		13,342-	38,017-	0.00	38,017-
6375 MAINTENANCE SUPERVISOR I - SES							
P1111 001	1.00-	25,577-		14,619-	40,196-	0.00	40,196-
7618 FORESTRY SUPERVISOR I - SES							
P1106 001	1.00-	32,823-		15,551-	48,374-	0.00	48,374-
P1112 001	2.00-	65,646-		31,101-	96,747-	0.00	96,747-
8411 DUTY OFFICER SUPERVISOR - SES							
P1103 001	2.00-	51,154-		29,236-	80,390-	0.00	80,390-
-----							
TOTALS FOR ISSUE BY FUND							
2381 INCIDENTAL TRUST FUND							609,087-
1000 GENERAL REVENUE FUND							265,855-
-----							
	19.00-	594,760-		280,182-	874,942-		874,942-
=====							

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 COL A93  
 SCH VIII B-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 265,855-  
 TRUST FUNDS 1,204,087-

1000  
 2000

-----  
 TOTAL POSITIONS..... 19.00-  
 TOTAL PROG COMP..... 1,469,942-  
 TOTAL SALARY RATE..... 594,760-  
 =====

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
WILDFIRE PREVENTION/MGT			42110200
NATURAL RESOURCES/ENVIRON			14
LAND RESOURCES			<u>1402.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE WILDFIRE POSITIONS			33V0700
SALARY RATE			000000
SALARY RATE.....	1,148,700-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,681,858-	1000 1
INCIDENTAL TRUST FUND	-STATE	149,222-	2381 1
		-----	
TOTAL POSITIONS.....	43.00-		
TOTAL APPRO.....	1,831,080-		
	=====		
TOTAL: REDUCE WILDFIRE POSITIONS			33V0700
TOTAL POSITIONS.....	43.00-		
TOTAL ISSUE.....	1,831,080-		
TOTAL SALARY RATE.....	1,148,700-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 43

DESCRIPTION OF REDUCTION ISSUE:  
 This is a reduction in Wildfire Prevention & Management of forty (40) FTE positions in General Revenue Fund for \$1,681,858 and three (3) FTE in Incidental Trust Fund for \$149,222.

IMPACT OF THE REDUCTION:  
 This additional cut of 5% to the Florida Forest Service's fire program is offered in an attempt to make stated reduction targets and will have significant impacts to the statewide fire program. Over the years the amount of revenues in the Trust Funds has declined leaving insufficient revenue to pay for these positions out of Trust Funds. These cuts will reduce the Service's ability to quickly respond to wildfires and its ability to respond with enough resources to keep the wildfires from growing into significant threats to Florida's citizens, their homes and our natural resources. The amount of prescribed burning completed in the urban interface will be reduced, which will further increase the chances for destructive wildfires across Florida. Wildfires will become larger and more destructive because of the agency's inability to promote fire mitigation efforts and subsequently an inability to respond adequately to a wildfire with a less effective fire suppression force. These cuts will generate additional one-person firefighting crews which will create a safety issue for the Florida Forest Service's firefighters. They will have fewer firefighters, communications, overhead aircraft and fire supervisors that provide critical safety measurers while suppressing wildfires in Florida's environment.

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 42000000  
 42110000  
 42110200  
 14  
 1402.00.00.00  
 33V0000  
 33V0700

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 WILDFIRE PREVENTION/MGT  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE WILDFIRE POSITIONS

CALCULATION OF REDUCTION AMOUNT:  
 Based on 5% of the current budget.

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

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):  
 -----

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
7636	Forestry Program Administrator	24	(\$41,106)	(1)	(\$41,106)	(\$56,556)
7609	Forest Ranger	14	(\$24,675)	(31)	(\$764,925)	(\$1,252,872)
7610	Senior Forest Ranger	17	(\$28,034)	(6)	(\$168,204)	(\$267,190)
7622	Forest Area Supervisor	21	(\$34,634)	(2)	(\$69,268)	(\$105,240)
7616	Senior Forester	21	(\$34,634)	(1)	(\$34,634)	(\$49,254)
2239	Operations Review Specialist	24	(\$41,106)	(1)	(\$41,106)	(\$56,556)
6570	Single Eng Reciprocal Aircraft Pilot	18	(\$29,457)	(1)	(\$29,457)	(\$43,412)

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(\$1,043,503)	(\$1,681,858) General Revenue Fund	(40)

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
(\$105,197)	(\$149,222) Incidental Trust Fund	(3)

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COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES  
 42000000  
 42110000  
 42110200  
 14  
 1402.00.00.00  
 33V0000  
 33V0700

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 WILDFIRE PREVENTION/MGT  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE WILDFIRE POSITIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
P1107 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
6570 SINGLE ENG RECIPROCAL AIRCRFT PILOT-FIRE							
P1108 001	1.00-	29,457-		13,955-	43,412-	0.00	43,412-
7609 FOREST RANGER							
P1103 001	31.00-	764,925-		487,947-	1,252,872-	0.00	1,252,872-
7610 SENIOR FOREST RANGER							
P1104 001	6.00-	168,204-		98,986-	267,190-	0.00	267,190-
7616 SENIOR FORESTER							
P1106 001	1.00-	34,634-		14,620-	49,254-	0.00	49,254-
7622 FOREST AREA SUPERVISOR							
P1105 001	2.00-	69,268-		35,972-	105,240-	0.00	105,240-
7636 FORESTRY PROGRAM ADMINISTRATOR							
P1102 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
TOTALS FOR ISSUE BY FUND							
2381 INCIDENTAL TRUST FUND							149,222-
1000 GENERAL REVENUE FUND							1,681,858-
	43.00-	1,148,700-		682,380-	1,831,080-		1,831,080-

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TOTAL: LAND RESOURCES							1402.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		1,681,858-					1000
TRUST FUNDS		149,222-					2000
TOTAL POSITIONS.....	43.00-						
TOTAL PROG COMP.....				1,831,080-			
TOTAL SALARY RATE.....		1,148,700-					

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
TECHNOLOGY SERVICES			42120100
GOV OPERATIONS/SUPPORT			16
INFORMATION TECHNOLOGY			1603.00.00.00
INTRA-AGENCY REORGANIZATIONS			1800000
TRANSFER CIO POSITION FROM			
ADMINISTRATION TO THE OFFICE OF			
AGRICULTURE TECHNOLOGY - ADD			1800170
SALARY RATE			000000
SALARY RATE.....	93,358		
=====			
SALARIES AND BENEFITS			010000
	1.00		
GENERAL INSPECTION TF	-STATE	102,087	2321 1
=====			
TOTAL: TRANSFER CIO POSITION FROM			1800170
ADMINISTRATION TO THE OFFICE OF			
AGRICULTURE TECHNOLOGY - ADD			
TOTAL POSITIONS.....	1.00		
TOTAL ISSUE.....	102,087		
TOTAL SALARY RATE.....	93,358		
=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 41

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request the transfer of the Chief Information Officer's position and the associated salary and benefit authority of \$102,087 from the General Revenue Fund within Executive Direction and Support Services to the General Inspection Trust Fund within the Office of Agriculture Technology Services (OATS).

ISSUE SUMMARY:

In order to facilitate reorganization and restructuring of information technology resources within the Department of Agriculture and Consumer Services, it is requested that the Chief Information Officer's position and associated salary and benefit authority be transferred from Executive Direction and Support Services to OATS. This transfer would serve as the first step to facilitate reorganization of information technology resources within the department to best align strategic and operational support services with departmental goals and mission critical services. The accomplishment of the department's mission requires these resources to be directed by a senior IT leader providing enterprise vision and executive level support. Transfer of the CIO's position would enable this executive level IT direction.

COST SUMMARY: This request transfers the salary and benefit authority of the Chief Information Officer's position from the General Revenue Fund within Executive Direction and Support Services to the General Inspection Trust Fund within



COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES  
 42000000  
 42120000  
 42120100  
 16  
 1603.00.00.00  
 1800000  
 1800170

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
 TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER CIO POSITION FROM  
 ADMINISTRATION TO THE OFFICE OF  
 AGRICULTURE TECHNOLOGY - ADD

OATS.

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2013-14
1	CIO position (#005194)	Current Salary & Benefits of Position 005194	\$102,087

TOTAL ISSUE BY FUND: GITF \$102,087

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8088 CHIEF INFORMATION OFFICER-DACS							
05194 001	1.00	93,358		8,729	102,087	0.00	102,087
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							102,087
	1.00	93,358		8,729	102,087		102,087

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COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
TECHNOLOGY SERVICES		42120100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN DATA COMMUNICATION		
CIRCUIT COSTS - GENERAL INSPECTION		
TRUST FUND (GITF)		33V0920
EXPENSES		040000
GENERAL INSPECTION TF	-STATE 312,895-	2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 20

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of decreased funding within the Office of Agriculture Technology Services General Inspection Trust Fund for the costs of data communication circuits obtained through the Department of Management Services. These circuits are critical to operations and their costs are necessary for access to the internet, electronic mail, department applications, and most other data communications needs.

IMPACT OF THE REDUCTION:

Significant Impact - The reduction in funding does not mean the data communication circuit costs will be eliminated, rather they will have to be shifted to and absorbed by the division operating budgets, directly. The annual cost impact on the divisions is estimated below.

CALCULATION OF REDUCTION AMOUNT:

Division	Amount	Division	Amount
Ag Environ. Services	(\$10,529)	Aquaculture	(\$ 21,661)
Animal Industry	(\$23,507)	Food Safety	(\$ 3,910)
Ag Water Policy	(\$10,948)	Fruit & Vegetables	(\$ 19,466)
Marketing	(\$46,325)	Plant Industry	(\$187,497)
			(\$312,895)

STATUTORY CHANGE(S):

No Statutory Change required.

CATEGORY: (i.e. EXPENSES)

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURE MIC	42120000
TECHNOLOGY SERVICES	42120100
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN DATA COMMUNICATION	
CIRCUIT COSTS - GENERAL INSPECTION	
TRUST FUND (GITF)	33V0920

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2013-14
1	Data Communication Circuit costs GITF :		(\$312,895)
			TOTAL ISSUE :(\$312,895)

TOTAL ISSUE BY FUND: (\$312,895)

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REDUCTION IN DATA COMMUNICATION	
CIRCUIT COSTS - DIVISION OF	
LICENSING TRUST FUND (DLTF)	33V0930
EXPENSES	040000
DIV OF LICENSING TF -STATE	2163 1
5,806-	
=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #19

DESCRIPTION OF REDUCTION ISSUE:

This is decreasing funding within the Office of Agriculture Technology Services for data communication circuit costs associated with the Division of Licensing.

IMPACT OF THE REDUCTION:

Minimal Impact - The reduction in funding does not mean the Licensing share of data communication circuit costs will be eliminated, rather they will have to be shifted to and absorbed by the Division of Licensing operating budget, directly.

CALCULATION OF REDUCTION AMOUNT:

Division	Amount
-----	-----

-----

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
TECHNOLOGY SERVICES		42120100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN DATA COMMUNICATION		
CIRCUIT COSTS - DIVISION OF		
LICENSING TRUST FUND (DLTF)		33V0930

Licensing (\$5,806)

STATUTORY CHANGE(S):

No Statutory Change required.

CATEGORY: (i.e. EXPENSES)

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QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2013-14 -----
1	Data Communication Circuit costs DLTF :		(\$5,806)
*****			

FUND SHIFT 3400000  
 FUND SHIFT GENERAL REVENUE TO  
 GENERAL INSPECTION TRUST FUND  
 SALARIES AND BENEFITS - ADD 3401650  
 SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF -STATE 30,666 2321 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 6  
 DESCRIPTION OF REDUCTION ISSUE:

Fund shift of Salary and Benefit authority from General Revenue to the General Inspection Trust Fund within the Office of Agriculture Technology Services.

IMPACT OF THE REDUCTION:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
TECHNOLOGY SERVICES		42120100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
FUND SHIFT		3400000
FUND SHIFT GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND		
SALARIES AND BENEFITS - ADD		3401650

The impact of this reduction is anticipated to be Minimal. As Salaries and Benefits is the only category with General Revenue funding and the reduction of funding cannot be achieved through elimination of any specific position without exceeding the reduction target by approximately 50%. It is proposed that the reduction target be achieved via a shift of funds from General Revenue to General Inspection Trust Fund.

CALCULATION OF REDUCTION AMOUNT:

The fund shift amount of \$30,666 is necessary to meet the targeted reduction amount.

STATUTORY CHANGE(S):

No statutory change is needed.

CATEGORY: (i.e. General Revenue)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
1	Fund Shift Salaries and Benefits from General Revenue to General Inspection Trust Fund		(\$30,666) \$30,666

TOTAL ISSUE BY FUND: GR (\$30,666)  
 GITF \$30,666

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURE MIC	42120000
TECHNOLOGY SERVICES	42120100
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
FUND SHIFT	3400000
FUND SHIFT GENERAL REVENUE TO	
GENERAL INSPECTION TRUST FUND	
SALARIES AND BENEFITS - ADD	3401650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							30,666
							-----
							30,666
							=====

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FUND SHIFT GENERAL REVENUE TO							
GENERAL INSPECTION TRUST FUND							
SALARIES AND BENEFITS - DEDUCT							3401700
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		30,666-					1000 1
		=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 6  
 DESCRIPTION OF REDUCTION ISSUE:

Fund shift of Salary and Benefit authority from General Revenue to the General Inspection Trust Fund within the Office of Agriculture Technology Services.

IMPACT OF THE REDUCTION:

The impact of this reduction is anticipated to be minimal. As Salaries and Benefits is the only category with General Revenue funding and the reduction of funding cannot be achieved through elimination of any specific position without

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
TECHNOLOGY SERVICES		42120100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
FUND SHIFT		3400000
FUND SHIFT GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND		
SALARIES AND BENEFITS - DEDUCT		3401700

exceeding the reduction target by approximately 50%. It is proposed that the reduction target be achieved via a shift of funds from General Revenue to General Inspection Trust Fund.

CALCULATION OF REDUCTION AMOUNT:

The fund shift amount of \$30,666 is necessary to meet the targeted reduction amount.

STATUTORY CHANGE(S):

No statutory change is needed.

CATEGORY: (i.e. General Revenue)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
1	Fund Shift Salaries and Benefits from General Revenue to General Inspection Trust Fund	GR GITF	(\$30,666) \$30,666
TOTAL ISSUE BY FUND: GR (\$30,666)			GITF \$30,666

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURE MIC	42120000
TECHNOLOGY SERVICES	42120100
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
FUND SHIFT	3400000
FUND SHIFT GENERAL REVENUE TO	
GENERAL INSPECTION TRUST FUND	
SALARIES AND BENEFITS - DEDUCT	3401700

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

30,666-  
 -----  
 30,666-  
 =====

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 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 30,666-  
 TRUST FUNDS 185,948-  
 -----  
 TOTAL POSITIONS..... 1.00  
 TOTAL PROG COMP..... 216,614-  
 TOTAL SALARY RATE..... 93,358  
 =====



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION		
AND ENFORCEMENT		33V5150
SALARY RATE		000000
SALARY RATE.....	596,759-	
	=====	
SALARIES AND BENEFITS		010000
	18.00-	
GENERAL INSPECTION TF	-STATE 858,827-	2321 1
	=====	
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION		33V5150
AND ENFORCEMENT		
TOTAL POSITIONS.....	18.00-	
TOTAL ISSUE.....	858,827-	
TOTAL SALARY RATE.....	596,759-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 36

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Fiscal Year 2013-14 reductions consist of the elimination of a total of eighteen (18) positions within the Division of Food Safety reducing \$858,827 in Salaries and Benefits from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food and Meat Inspection: This reduction would be a significant impact to the Division and to the Florida Department of Agriculture and Consumer Services (FDACS). Elimination of seven (7) Sanitation and Safety Specialist and one (1) inspector position in the Bureau of Poultry and Egg Grading will reduce the FDACS' 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. Seven of these positions are currently filled and one (1) position is vacant. It is important to note that for the Fiscal Year 2012-13, the Bureau of Food and Meat Inspection lost fourteen (14) vacant inspector positions as the result of budget cuts, resulting in increased workloads per inspector. Losing additional inspector positions will again significantly increase inspector workloads.

Bureau of Food Laboratories: This reduction would be a significant impact to the Division and to the FDACS. The Food Laboratories are mission critical and have a significant food safety function in the FDACS. The loss of five (5)

COL A93  
 SCH VIIIIB-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

positions in this Bureau will result in the following: A reduction in state samples and analytical tests; loss of ability to analyze nutrient claims (e.g. fat content, sodium); loss of ability to analyze for certain hazardous substances (e.g. mercury content in fish and heavy metals); loss of ability to prevent fraudulently identified fish, honey, vanilla, syrup; overall reduction in consumer based laboratory services. These labs (Food and Chemical Residue Labs) are also national leaders in the development of methods for detecting toxins in food and are on the forefront of bioterrorism security and emergency response relative to potential food hazards. Loss of scientific staff will have a negative impact on meeting performance measures. A total of one (1) position is filled and four (4) positions are vacant.

Bureau of Chemical Residue Laboratories: This reduction would be a significant impact to the Division and to the FDACS. A loss of four (4) positions in this Bureau will result in the following: A significant impact on FDACS' ability to protect Florida consumers resulting in reduced monitoring of fruits, vegetables, seafood, honey and other Florida produced foods in the distribution chain to analyze for the presence of potential chemical contaminants. These labs (Food and Chemical Residue Labs) are also national leaders in development of methods for detecting toxins in food and are on the forefront of bioterrorism security and emergency response relative to potential food hazards. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. All four (4) positions are currently filled.

Bureau of Dairy Industry: This reduction would be a significant impact to the Division and to the FDACS. A loss of one (1) position in this Bureau will result in the following: Loss of Dairy laboratory position will impact the programs ability to complete analyses of milk and frozen dessert samples in a timely manner. Total staff in Dairy laboratory is five (5) Full-Time Equivalent positions and the loss of even one position will result in approximately 20% loss in overall productivity. These positions are currently filled.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on the annual salary rate and approximate amount of Salaries and Benefits of eighteen (18) positions in the Division of Food Safety.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	RATE	SALARIES and BENEFITS	NUMBER OF POSITIONS
-----	-----	-----	-----
5027	(53,188)	(\$ 80,364)	(2)
5033	(28,038)	(\$ 41,811)	(1)
5043	(58,911)	(\$ 86,822)	(2)
5044	(65,640)	(\$ 94,413)	(2)
5046	(87,996)	(\$121,974)	(2)

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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

5045	(38,809)	(\$ 53,964)	(1)
7533	(28,034)	(\$ 41,807)	(1)
8888	(236,143)	(\$337,672)	(7)
-----			
TOTAL:	(596,759)	(\$858,827)	(18)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5027 LABORATORY TECHNICIAN IV							
C2152 001	2.00-	53,188-		27,176-	80,364-	0.00	80,364-
5033 BIOLOGICAL SCIENTIST I							
C2155 001	1.00-	28,038-		13,773-	41,811-	0.00	41,811-
5043 CHEMIST I							
C2151 001	2.00-	58,911-		27,911-	86,822-	0.00	86,822-
5044 CHEMIST II							
C2150 001	2.00-	65,640-		28,773-	94,413-	0.00	94,413-
5045 CHEMIST III							
C2153 001	1.00-	38,809-		15,155-	53,964-	0.00	53,964-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C2154 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-
8888 SANITATION AND SAFETY SPECIALIST							
C2156 001	7.00-	236,143-		101,529-	337,672-	0.00	337,672-
5046 CHEMIST ADMINISTRATOR - SES							
C2157 001	2.00-	87,996-		33,978-	121,974-	0.00	121,974-
-----							

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 COL A93  
 SCH VIIIIB-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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							858,827-
	18.00-	596,759-		262,068-	858,827-		858,827-
	=====	=====	=====	=====	=====		=====

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 TOTAL: CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	18.00-	858,827-	2000
SALARY RATE.....	596,759-		
	=====		

COL A93 SCH VIIIIB-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
REDUCTION IN AID TO LOCAL GOVERNMENTS - MOSQUITO CONTROL		33V0400
AID TO LOCAL GOVERNMENTS		050000
MOSQUITO CONTROL PROGRAM		050896
GENERAL INSPECTION TF	-STATE 650,521-	2321 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 23

IT COMPONENT? NO

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 \$650,521 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 \$52,168 in administrative costs to the Division, and provide approximately \$18,400 each to 57 mosquito control districts to support mosquito control activities.

CALCULATION OF REDUCTION AMOUNT:

The amount of the reduction is \$650,521. This is 5% of the total appropriation for Fiscal Year 2012-13

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

SPECIAL CATEGORY: MOSQUITO CONTROL

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2013-14
1	Reduction in aid to local governments	(\$650,521)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$650,521)

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		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: CONSUMER PROTECTION			42160000
CONSUMER PROTECTION			42160200
PUBLIC PROTECTION			12
REGULATION AND LICENSING			1204.00.00.00
PROGRAM REDUCTIONS			33V0000
ELIMINATE SUPPORT INSPECTION STAFF			
CONSUMER SERVICES			33V0040
SALARY RATE			000000
SALARY RATE.....	56,068-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	2.00-		
-STATE	83,613-		2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF	29,400-		2321 1
	=====		
TOTAL: ELIMINATE SUPPORT INSPECTION STAFF			33V0040
CONSUMER SERVICES			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	113,013-		
TOTAL SALARY RATE.....	56,068-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 21

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN MEASURE:

Number of regulated devices, entities and products that are inspected or tested for compliance.

DESCRIPTION OF REDUCTION ISSUE:

Reduce General Inspection Trust Fund Salaries and Benefits and Expenses cost with additional cutbacks to meet the 5% budget reduction goal.

IMPACT OF THE REDUCTION:

The reduction in inspection staff would have a moderate impact on the Florida Department of Agriculture and Consumer Services' Bureau of Standards. The Bureau of Standards performed 217,515 petroleum inspections in FY 11-12. The reduction of two (2) petroleum inspectors will cause an estimated yearly decrease of approximately 8,600 petroleum inspections. This reduction would expand the recurring inspection of gasoline pumps, which are now inspected every 18-24

COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0040

AGRIC/CONSUMER SVCS/COMMR  
 PGM: CONSUMER PROTECTION  
 CONSUMER PROTECTION  
 PUBLIC PROTECTION  
 REGULATION AND LICENSING  
 PROGRAM REDUCTIONS  
 ELIMINATE SUPPORT INSPECTION STAFF  
 CONSUMER SERVICES

months, to 26 months. Consumer complaints would be investigated, but targeted response time (currently 2 days) would increase to 3-4 days.

CALCULATION OF REDUCTION AMOUNT:

Reduction of salary and benefit authority is based on position rates shown below and the recurring expense is based on a yearly average of costs incurred by inspectors which include travel fuel, vehicle repair/maintenance, equipment repair/maintenance, communications, computer equipment and office supplies.

STATUTORY CHANGE(S): NA

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2013-14 TOTAL RATE	AMOUNT NEEDED FY 2013-14 Salary and Benefits
7533	Agriculture and Consumer Protection Specialist	17	(\$28,034)	(2)	(\$56,068)	(\$83,613)
TOTAL REDUCTION BY FUND: GITF						(\$83,613)

EXPENSES:

QUANTITY	DESCRIPTION	REDUCTION AMOUNT	CALCULATIONS	FY 2013-14
	Based on a yearly average of costs incurred by inspectors which include travel, fuel vehicle repair/maintenance, equipment repair/maintenance, communications, computer equipment and office supplies.		2 x \$14,700	(\$29,400)
TOTAL BY FUND: GITF				(\$29,400)

TOTAL ISSUE BY FUND: GITF (\$29,400)  
 (EXCLUDING SALARIES & BENEFITS)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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
ELIMINATE SUPPORT INSPECTION STAFF	
CONSUMER SERVICES	33V0040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
P1101 001	2.00-	56,068-		27,545-	83,613-	0.00	83,613-
-----							
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							83,613-
	2.00-	56,068-		27,545-	83,613-		83,613-
=====							

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REPEAL PROPANE CONSUMER SERVICES EXPENSES							33V0410 040000
GENERAL INSPECTION TF -STATE		114,000-					2321 1
		=====					
SPECIAL CATEGORIES							
CONTRACTED SERVICES							100000 100777
GENERAL INSPECTION TF -STATE		338,500-					2321 1
		=====					
TOTAL: REPEAL PROPANE CONSUMER SERVICES							33V0410
TOTAL ISSUE.....		452,500-					
		=====					



COL A93 SCH VIIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REPEAL PROPANE CONSUMER SERVICES		33V0410

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 15

DESCRIPTION OF REDUCTION ISSUE:

Repeal of 527.20-.23 F.S. through legislative change would end the Florida Propane Gas Education, Safety, and Research Act, the Florida Propane Gas Education, Safety, and Research Council and the Florida Propane Gas Education, Safety, and Research Marketing Order which will result in an appropriation reduction in the General Inspection Trust Fund in the amount of \$452,500. This would also result in a reduction of General Inspection Trust Fund revenues as assessments would no longer be collected by the Department. The 1997 Florida legislature passed the Florida Propane Gas Education, Safety, and Research Act for the purpose of providing the industry with a mechanism for development of projects to benefit Florida's consumers and the propane gas industry. The Florida Propane Gas Education, Safety, and Research Council (FPGSER) develop and implement projects in the areas of research and development, safety, education and marketing. There are a wide variety of projects, including magazine ads, billboards, radio and television spots, publications and special projects.

IMPACT OF THE REDUCTION:

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

CALCULATION OF REDUCTION AMOUNT:

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

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 COL A93  
 SCH VIIIIB-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
REPEAL PROPANE CONSUMER SERVICES	33V0410

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

EXPENSES:  
 -----

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2013-14 -----
	Repeal the Florida Propane Gas Education, Safety and Research Marketing Order		(\$114,000)
		TOTAL BY FUND: GITF	(\$114,000)

SPECIAL CATEGORY: Contracted Services  
 -----

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2013-14 -----
	Repeal the Florida Propane Gas Safety Education and Research Marketing Order		(\$338,500)
		TOTAL BY FUND: GITF	(\$338,500)

TOTAL ISSUE BY FUND: GITF (\$452,500)  
 (EXCLUDING SALARIES & BENEFITS)

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COL A93  
SCH VIII B-2  
REDUCTIONS  
POS AMOUNT  
-----

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

42000000  
42160000  
42160200  
12  
1204.00.00.00

TOTAL: REGULATION AND LICENSING  
BY FUND TYPE

1204.00.00.00

TRUST FUNDS..... 2.00- 565,513-  
SALARY RATE..... 56,068-  
=====

2000

COL A93 SCH VIIIIB-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 CITRUS MARKETING ORDERS		33V0280
SPECIAL CATEGORIES		100000
G/A-MARKETING ORDERS		100838
CITRUS INSPECTION TF	-STATE 357,461-	2093 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 11

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce spending authority for the Citrus Marketing Order. Funds for the marketing order are paid by farmers via a per-box voluntary assessment the industry approved to pay for citrus research. The funds are not used directly by the Department of Agriculture and Consumer Services. Rather, the industry advisory council, known as the Citrus Research and Development Foundation, Inc., recommends to the Commissioner of Agriculture which research projects they wish to fund. This reduction represents a 5% reduction of the spending authority provided for this purpose.

IMPACT OF THE REDUCTION:

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

The citrus industry will be unable to fully utilize funds they voluntarily pay into the marketing order, thereby reducing the amount and scope of research conducted on its behalf.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100838 - (\$357,461)

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Citrus Marketing Order Special Category Reduction		(\$357,461)

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 COL A93  
 SCH VIIIIB-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
REDUCE PEANUT AND TOBACCO		
MARKETING ORDERS		33V0290
SPECIAL CATEGORIES		100000
G/A-MARKETING ORDERS		100838
GENERAL INSPECTION TF	-STATE	28,254-
		=====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 14

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

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

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

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100838 - (\$28,254)

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
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	Ag Marketing Order Special Category Reduction		(\$28,254)

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COL A93		
SCH VIIIIB-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
REDUCE POSITION(S) IN FLORIDA		
AGRICULTURAL STATISTICAL SERVICES		33V0300
SALARY RATE		000000
SALARY RATE.....	38,809-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
CITRUS INSPECTION TF	-STATE 53,964-	2093 1
	=====	
TOTAL: REDUCE POSITION(S) IN FLORIDA		33V0300
AGRICULTURAL STATISTICAL SERVICES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	53,964-	
TOTAL SALARY RATE.....	38,809-	
	=====	

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

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue eliminates one (1) Citrus Inspection Trust Fund FTE within the Florida Agricultural Statistics Service, a joint state-federal program that is federally mandated.

IMPACT OF THE REDUCTION:

The impact of this issue is Significant.

This position is filled. This program is 100% funded by the state's citrus industry via a box tax the industry requested. The program conducts surveys used to estimate the amount of production the industry will have each year. Loss of the position could affect the accuracy of the forecast. Duties would fall to others increasing their workload. The industry's advisory council meets annually to approve funding for this program based on the estimated cost of doing the program.

CALCULATION OF REDUCTION AMOUNT:

(1) Filled FTE - (\$59,131)

STATUTORY CHANGE(S):

None

COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES  
 42000000  
 42170000  
 42170200  
 11  
 1101.00.00.00  
 33V0000  
 33V0300

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
 AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
 BUSINESS DEVELOPMENT  
 PROGRAM REDUCTIONS  
 REDUCE POSITION(S) IN FLORIDA  
 AGRICULTURAL STATISTICAL SERVICES

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
2350	Geographic Information Systems Technician	023	\$38,809	(1)	(\$38,809)	(\$53,964)

TOTAL ISSUE BY FUND: CITF (\$53,964)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2350 GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN							
P0601 001	1.00-	38,809-		15,155-	53,964-	0.00	53,964-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							53,964-
	1.00-	38,809-		15,155-	53,964-		53,964-

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COL A93  
 SCH VIIIIB-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
REDUCE EXPENSES	33V0490
EXPENSES	040000

CITRUS INSPECTION TF -STATE 32,198- 2093 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 12

DESCRIPTION OF REDUCTION ISSUE:  
 This issue reduces the Division's Citrus Inspection Trust Fund Expenses within the Florida Agricultural Statistics Service. The program is a joint state-federal program that is federally mandated.

IMPACT OF THE REDUCTION:  
 The impact of this issue is significant for the citrus industry.

This reduction of \$32,198 in the Expenses Category is comprised of funds provided by the Florida citrus industry specifically for this program. The citrus industry's Citrus Crop Estimates Advisory Committee establishes an annual per-box assessment to fund the Florida Agricultural Statistics Service. Operating expenses have escalated due to high dollar repairs on an aging fleet. If the budget is reduced, vehicles may not receive necessary repairs for safe and reliable operation, and employees will be without the means to visit citrus groves and complete assignments.

CALCULATION OF REDUCTION AMOUNT:  
 Expenses Category Reduction - (\$32,198)

STATUTORY CHANGE(S):  
 None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
-----	-----	-----	-----
	Citrus Inspection TF Expenses Category Reduction		(\$32,198)

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COL A93		
SCH VIIIIB-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 STATE		
FARMERS MARKETS - DIVISION OF		
MARKETING		33V0900
SALARY RATE		000000
SALARY RATE.....	64,091-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
MARKET IMP WKG CAP TF -STATE	93,828-	2473 1
	=====	
TOTAL: REDUCTION IN BUREAU OF STATE		33V0900
FARMERS MARKETS - DIVISION OF		
MARKETING		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	93,828-	
TOTAL SALARY RATE.....	64,091-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 8

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue eliminates two (2) FTE's within the State Farmers' Market Bureau's Market Improvement Working Capital Trust Fund. Both of the positions are currently occupied; one is located at the Suwannee River state market, and the other is at the State Headquarters office in Tallahassee, Florida.

IMPACT OF THE REDUCTION:

The impact of this issue is Moderate.

The Development Representative I at the State Headquarters office is a support role for the Community Farmers Market promotions and the Marketing Specialist III at the Suwannee River State Farmers Market focused primarily on reporting livestock market news. These actions represent a 6% reduction in the State Farmers' Markets workforce, but because they are spread out the overall impact to the program as a whole is somewhat mitigated.

CALCULATION OF REDUCTION AMOUNT:

(1) FTE - Development Rep I (occupied) - Tallahassee Headquarters - (\$49,254)  
 (1) FTE - Marketing Specialist III - Suwannee River SFM - (\$44,574)  
 TOTAL - (2) FTE - (\$93,828)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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

42000000  
 42170000  
 42170200  
 11  
 1101.00.00.00  
 33V0000  
  
 33V0900

STATUTORY CHANGE(S):  
 None

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
3936	Development Representative I	021	\$34,634	(1)	(\$34,634)	(\$49,254)
3909	Marketing Specialist III-SES	418	\$29,457	(1)	(\$29,457)	(\$44,574)

TOTAL ISSUE BY FUND: MIWCTF (\$93,828)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3936 DEVELOPMENT REPRESENTATIVE I							
P0601 001	1.00-	34,634-		14,620-	49,254-	0.00	49,254-
3909 MARKETING SPECIALIST III - SES							
P0602 001	1.00-	29,457-		15,117-	44,574-	0.00	44,574-
-----							
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							93,828-
	2.00-	64,091-		29,737-	93,828-		93,828-
	=====	=====	=====	=====	=====		=====

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COL A93 SCH VIIIIB-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 -STATE	59,100-	2609 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 33

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Bureau of Seafood and Aquaculture Promotion Expenses Category for \$59,100 in the Saltwater Products Promotion Trust Fund.

IMPACT OF THE REDUCTION:

The impact of this issue will be significant.

At the end of the 2011-12 fiscal year, the Department was notified by staff at the Fish and Wildlife Conservation Commission (FWCC) that they have been incorrectly calculating the Saltwater Product License fees that are due to the Florida Department of Agriculture and Consumer Services (FDACS). Pursuant to section 328.76(2), Florida Statutes, program administration costs are supposed to be deducted from the fees before any transfers to FDACS occur; however, FWCC staff have not been deducting these costs prior to the 2012-13 fiscal year. Moving forward, these costs will be deducted from any transfer revenues that FDACS receives for Saltwater Product License fees. As a result this issue seeks a reduction in the Expenses category within the Saltwater Products Promotion Trust Fund in an amount commensurate with the anticipated reduction in revenues resulting from the new calculation method employed by FWCC.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction - (\$59,100)

STATUTORY CHANGE(S):

None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	SWPPTF Expenses Category Reduction		(\$59,100)

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 COL A93  
 SCH VIIIIB-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 BUREAU OF SEAFOOD AND	
AQUACULTURE - DIVISION OF MARKETING	33V0910

TOTAL ISSUE BY FUND: (\$59,100)

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REDUCE MARKETING OTHER PERSONAL	
SERVICES IN THE AGRICULTURE	
EMERGENCY ERADICATION TRUST FUND	33V1760
OTHER PERSONAL SERVICES	030000

AG EMERGENCY ERAD TF	-STATE	53,598-	2360	1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 10

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Division's Agricultural Emergency Eradication Trust Fund, Other Personal Services (OPS) Category within the Development and Information Bureau.

IMPACT OF THE REDUCTION:

The impact of this issue to the Division is minimal. The citrus industry will view its impact as significant.

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.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S):

None

OPS CATEGORY:

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REDUCTION AMOUNT

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 COL A93  
 SCH VIIIIB-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
REDUCE MARKETING OTHER PERSONAL	
SERVICES IN THE AGRICULTURE	
EMERGENCY ERADICATION TRUST FUND	33V1760

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2013-14
-----	-----	-----	-----
	AETTF OPS Category Reduction		(\$53,598)
		TOTAL ISSUE BY FUND:	(\$53,598)

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REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN	33V6260
SPECIAL CATEGORIES	100000
FLA AGRIC PROM CAMPAIGN	100131

GENERAL REVENUE FUND	-STATE	253,659-	1000	1
AG EMERGENCY ERAD TF	-STATE	115,688-	2360	1

TOTAL APPRO..... 369,347-  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 9

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces recurring General Revenue and Agricultural Emergency Eradication Trust Fund spending authority for the Department's Florida Agricultural Promotion Campaign Special Category.

IMPACT OF THE REDUCTION:

The impact for this issue is Very Significant.

This reduction would require cutting recurring funding of \$369,347 that is provided in General Revenue and the Agricultural Emergency Eradication Trust Fund for the highly effective Florida Agriculture Promotion Campaign. Some 50 initiatives a year are developed and executed from the FAPC Special Category, including the Global Grid promotion which is conducted in more than 10,000 supermarkets each year during Florida's peak growing seasons. The interruption or discontinuance of ongoing promotions could have significant impact on this campaign which has helped Florida growers increase sales by more than a billion dollars since its inception.

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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

CALCULATION OF REDUCTION AMOUNT:  
 Reduction of Special Category 100131 - (\$369,347)

STATUTORY CHANGE(S):  
 None

SPECIAL CATEGORY:  
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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
-----	-----	-----	-----
	GR Special Category 100131 Reduction		(\$253,659)
	AETTF Special Category 100131 Reduction		(\$115,688)
		TOTAL ISSUE BY FUND: GR	(\$253,659)
		AETTF	(\$115,688)
		Total	<u>(\$369,347)</u>

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TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	253,659-	1000
TRUST FUNDS	794,091-	2000
	-----	
TOTAL POSITIONS.....	3.00-	
TOTAL PROG COMP.....	1,047,750-	
TOTAL SALARY RATE.....	102,900-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
AGRIC/CONSUMER SVCS/COMMR			42170000
PGM: AGRICULTURAL ECON DEV			42170500
ANIMAL/PEST/DISEASE CONTRL			13
HEALTH AND HUMAN SERVICES			1302.00.00.00
ENVIRONMENTAL HEALTH			3300000
STATE FUNDING REDUCTIONS			
CLOSURE OF THE LIVE OAK DIAGNOSTIC			3300200
LABORATORY			000000
SALARY RATE			
SALARY RATE.....	194,666-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 259,538-		1000 1
GENERAL INSPECTION TF	-STATE 33,661-		2321 1
	-----		
TOTAL POSITIONS.....	7.00-		
TOTAL APPRO.....	293,199-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE 53,815-		1000 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE 32,500-		2321 1
	=====		
TOTAL: CLOSURE OF THE LIVE OAK DIAGNOSTIC			3300200
LABORATORY			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	379,514-		
TOTAL SALARY RATE.....	194,666-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:  
 This issue is for the closure of the Live Oak Diagnostic Laboratory. The United States Department of Agriculture (USDA) notified the Division of Animal Industry that, effective March 31, 2013, they would no longer be utilizing the Live Oak Animal Disease Diagnostic Laboratory for testing of brucellosis surveillance samples. Those samples represent approximately 90% of the diagnostic tests performed at the Live Oak laboratory. USDA has made the decision to utilize a

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
ANIMAL/PEST/DISEASE CONTRL		42170500
HEALTH AND HUMAN SERVICES		13
ENVIRONMENTAL HEALTH		1302.00.00.00
STATE FUNDING REDUCTIONS		3300000
CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY		3300200

single federal laboratory to carry out this testing for all states and discontinue funding of state laboratories for this purpose. Based on that information, the difficult decision was made to cease laboratory operations at the Live Oak facility and move all remaining testing to the Bronson Animal Disease Diagnostic Laboratory located in Kissimmee, effective July 1, 2013. The Division would cut seven (7) FTE. The remaining division employees are in the Bureau of Animal Disease Control and will occupy the facility, as it is the district two (2) field headquarters.

IMPACT OF THE REDUCTION:

Remaining state diagnostic testing performed at the Live Oak Laboratory will have to be established at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Osceola County, Florida. A limited number of positions and personnel will need to be transferred to BADDL. Additional building/space will be required at BADDL for testing services, equipment and personnel moved from Live Oak.

CALCULATION OF REDUCTION AMOUNT:

STATUTORY CHANGE(S):

585.61 Animal disease diagnostic laboratories.-

(1) There is hereby created and established an animal disease diagnostic laboratory in Osceola County and Suwannee County. The laboratory complex in Osceola County is designated as the "Bronson Animal Disease Diagnostic Laboratory."

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
5034	Biological Scientist II		(\$31,109)	(1)	(\$31,109)	(\$45,276)
0120	Staff Assistant - SES		(\$23,574)	(1)	(\$23,574)	(\$37,934)
5039	Biological Admin. I - SES		(\$43,675)	(1)	(\$43,675)	(\$60,622)
0105	Secretary Specialist		(\$20,815)	(1)	(\$20,815)	(\$33,661)
5033	Biological Scientist I		(\$28,034)	(1)	(\$28,034)	(\$41,807)
5027	Laboratory Technician IV		(\$26,644)	(1)	(\$26,644)	(\$40,238)
0105	Secretary Specialist (GITF)		(\$20,815)	(1)	(\$20,815)	(\$33,661)

TOTAL POSITION REDUCTION BY FUND: GR (\$259,538)  
 GITF (\$33,661)



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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
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AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
ANIMAL/PEST/DISEASE CONTRL	42170500
HEALTH AND HUMAN SERVICES	13
ENVIRONMENTAL HEALTH	<u>1302.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY	3300200

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

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
-----	-----	-----	-----
	Expenses for the Live Oak Laboratory (Testing supplies)		(\$53,815)
TOTAL EXPENSE REDUCTION BY FUND: GR			(\$53,815)

CATEGORY: (i.e. CONTRACTED SERVICES)  
 -----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
-----	-----	-----	-----
	Contracted Services for the Live Oak Laboratory (Janitorial, Lawn Care, Sonitrol, Shipping)		(\$32,500)
TOTAL CONTRACTED SERVICES REDUCTION BY FUND: GITF			(\$32,500)

TOTAL ISSUE BY FUND: GR	(\$313,353)
GITF	(\$ 66,161)
TOTAL ISSUE	<u>(\$379,514)</u>

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
ANIMAL/PEST/DISEASE CONTRL	42170500
HEALTH AND HUMAN SERVICES	13
ENVIRONMENTAL HEALTH	<u>1302.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY	3300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0105 SECRETARY SPECIALIST							
P0904 001	1.00-	20,815-		12,846-	33,661-	0.00	33,661-
P0907 001	1.00-	20,815-		12,846-	33,661-	0.00	33,661-
5027 LABORATORY TECHNICIAN IV							
P0906 001	1.00-	26,644-		13,594-	40,238-	0.00	40,238-
5033 BIOLOGICAL SCIENTIST I							
P0905 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-
5034 BIOLOGICAL SCIENTIST II							
P0901 001	1.00-	31,109-		14,167-	45,276-	0.00	45,276-
0120 STAFF ASSISTANT - SES							
P0902 001	1.00-	23,574-		14,360-	37,934-	0.00	37,934-
5039 BIOLOGICAL ADMINISTRATOR I - SES							
P0903 001	1.00-	43,675-		16,947-	60,622-	0.00	60,622-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							259,538-
2321 GENERAL INSPECTION TF							33,661-
-----							
	7.00-	194,666-		98,533-	293,199-		293,199-
=====							

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TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		313,353-					1000
TRUST FUNDS		66,161-					2000
-----							
TOTAL POSITIONS.....	7.00-						
TOTAL PROG COMP.....		379,514-					
TOTAL SALARY RATE.....	194,666-						
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
PLANT/PEST/DISEASE CONTROL		42170600
HEALTH AND HUMAN SERVICES		13
ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY,		
NEMATOLOGY AND PLANT PATHOLOGY -		
DIVISION OF PLANT INDUSTRY		33V0020
SALARY RATE		000000
SALARY RATE.....	106,974-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
GENERAL REVENUE FUND -STATE	161,404-	1000 1
	=====	
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY,		33V0020
NEMATOLOGY AND PLANT PATHOLOGY -		
DIVISION OF PLANT INDUSTRY		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	161,404-	
TOTAL SALARY RATE.....	106,974-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 27

DESCRIPTION OF REDUCTION ISSUE: This is to reduce four (4) FTE and \$161,404 in Salaries and Benefits from General Revenue in the Bureau of Entomology, Nematology, and Plant Pathology as part of the 5% budget reduction plan as follows:

- (3) Senior Clerks in the Entomology Section - All three positions are currently filled.
- (1) Senior Word Processing Systems Operator in the Plant Pathology Section - currently filled.

IMPACT OF THE REDUCTION:  
 Senior Clerks - The loss of three (3) Senior Clerks in the Entomology section would have a significant 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 75% reduction of clerical staff resources in our Entomology Section leaving one (1) clerical position to provide services for eight (8) identifiers. The loss of three (3) Senior Clerk positions will 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.

Senior Word Processing Systems Operator - The loss of a Senior Word Processing Systems Operator in the Plant Pathology Section would have a significant 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

COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

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

handling time needed to process a sample from the time it arrives at 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.

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.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
0004	Senior Clerk	011	\$27,269	(1)	(\$27,269)	(\$40,944)
0004	Senior Clerk	011	\$27,581	(1)	(\$27,581)	(\$41,296)
0004	Senior Clerk	011	\$23,774	(1)	(\$23,774)	(\$37,000)
0093	Senior Word Processing Systems Operator	012	\$28,350	(1)	(\$28,350)	(\$42,164)

Total Salaries and Benefits: (\$161,404)

TOTAL ISSUE BY FUND: GR (\$161,404)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY	33V0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
P0801 001	1.00-	27,269-		13,675-	40,944-	0.00	40,944-
P0802 001	1.00-	27,581-		13,715-	41,296-	0.00	41,296-
P0803 001	1.00-	23,774-		13,226-	37,000-	0.00	37,000-
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
P0804 001	1.00-	28,350-		13,814-	42,164-	0.00	42,164-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							161,404-
-----							
	4.00-	106,974-		54,430-	161,404-		161,404-
=====							

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REDUCE AGRICULTURAL EMERGENCY	
MEDFLY PROGRAM SPECIAL CATEGORY	33V0030
SPECIAL CATEGORIES	100000
AGRI EMER MEDFLY PROGRAM	100101

AG EMERGENCY ERAD TF	-STATE	20,000-	2360	1
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 26

COL A93 SCH VIIIIB-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 AGRICULTURAL EMERGENCY		
MEDFLY PROGRAM SPECIAL CATEGORY		33V0030

DESCRIPTION OF REDUCTION ISSUE:  
 This issue reduces \$20,000 out of the Agricultural Emergency Eradication Trust Fund for the Mediterranean fruit fly (Medfly Program) appropriation.

IMPACT OF THE REDUCTIONS:  
 Medfly - A reduction of the Medfly appropriation would have a significant impact on the Division's ability to protect the state's agricultural interests. Florida is a high-risk sentinel state for exotic pest incursions including fruit flies of economic importance. The loss of \$20,000 in Medfly special category funding will result in the loss of an OPS employee that is responsible for fruit fly trapping (the equivalent of 500 traps).

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: Agricultural Emergencies (Medfly Program-AEETF)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Special Category-Medfly Program	(\$20,000)	(\$20,000)
		TOTAL ISSUE BY FUND: AEETF	(\$20,000)
		Total	(\$20,000)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
PLANT/PEST/DISEASE CONTROL		42170600
HEALTH AND HUMAN SERVICES		13
ENVIRONMENTAL HEALTH		1302.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF		
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0070
SALARY RATE		000000
SALARY RATE.....	94,536-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
GENERAL REVENUE FUND -STATE	128,195-	1000 1
	=====	
TOTAL: REDUCTION IN THE OFFICE OF		33V0070
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	128,195-	
TOTAL SALARY RATE.....	94,536-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 28

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce two (2) FTE and \$128,195 in Salaries and Benefits from General Revenue in the Division's Administration Office as part of the 5% budget reduction plan as follows:

- (1) Data Processing Manager in the Data Processing Section - currently filled.
- (1) Maintenance Mechanic from the Maintenance Section - currently filled.

IMPACT OF THE REDUCTION:

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

Maintenance Mechanic - The loss of this Maintenance Mechanic FTE will have a significant impact on 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.

COL A93 SCH VIIIIB-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
REDUCTION IN THE OFFICE OF ADMINISTRATION - DIVISION OF PLANT INDUSTRY		33V0070

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.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
2133	Data Processing Manager-SES	426	\$69,867	(1)	(\$69,867)	(\$90,185)
6466	Maintenance Mechanic	14	\$24,669	(1)	(\$24,669)	(\$38,010)

Total Salaries and Benefits: (\$128,195)

TOTAL ISSUE BY FUND: GR (\$128,195)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6466 MAINTENANCE MECHANIC							
P0802 001	1.00-	24,669-		13,341-	38,010-	0.00	38,010-
2133 DATA PROCESSING MANAGER - SES							
P0801 001	1.00-	69,867-		20,318-	90,185-	0.00	90,185-



COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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
REDUCTION IN THE OFFICE OF	
ADMINISTRATION - DIVISION OF PLANT	
INDUSTRY	33V0070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						128,195-
	2.00-	94,536-		33,659-	128,195-	128,195-
	=====	=====	=====	=====	=====	=====

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REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY						33V0080
SALARY RATE						000000
SALARY RATE.....	55,681-					=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00-	83,177-				1000 1
	=====	=====				
TOTAL: REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY						33V0080
TOTAL POSITIONS.....	2.00-					
TOTAL ISSUE.....		83,177-				
TOTAL SALARY RATE.....	55,681-					=====

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
PRIORITY # 29

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce two (2) FTE and \$83,177 in Salaries and Benefits from General Revenue in the Bureau of Methods Development and Biological Control as part of the 5% budget reduction plan as follows:

- (1) Operations Analyst II from the Bureau of Methods Development and Biological Control - currently filled.
- (1) Agricultural Technician III from the Bureau of Methods Development and Biological Control - currently filled

IMPACT OF THE REDUCTION:

Operations Analyst II - The Operations Analyst II position is the only State asset (our eyes and ears) we have involved in the Mediterranean fruit fly (Medfly) Preventative Release Program (PRP) Rearing Facility. By eliminating this position the State will no longer have an employee involved in the quality control and rearing / release technique development of the Florida Medfly program. The impact of the loss of this position would be significant.

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

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.

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
  
 42000000  
 42170000  
 42170600  
 13  
 1302.00.00.00  
 33V0000  
  
 33V0080

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

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
2212	Operations Analyst II	019	\$31,907	(1)	(\$31,907)	(\$46,177)
7521	Agricultural Technician III	011	\$23,774	(1)	(\$23,774)	(\$37,000)

Total Salaries and Benefits: (\$83,177)

TOTAL ISSUE BY FUND: GR (\$83,177)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2212 OPERATIONS ANALYST II						
P0801 001	1.00-	31,907-	14,270-	46,177-	0.00	46,177-
7521 AGRICULTURAL TECHNICIAN III						
P0802 001	1.00-	23,774-	13,226-	37,000-	0.00	37,000-
-----						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						83,177-
	2.00-	55,681-	27,496-	83,177-		83,177-
=====						

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
PLANT/PEST/DISEASE CONTROL			42170600
HEALTH AND HUMAN SERVICES			13
ENVIRONMENTAL HEALTH			1302.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF PLANT			
AND APIARY INSPECTION - DIVISION OF			
PLANT INDUSTRY			33V0090
SALARY RATE			000000
SALARY RATE.....	56,097-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	37,470-		1000 1
AG EMERGENCY ERAD TF -STATE	46,177-		2360 1
TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....	83,647-		
	=====		
TOTAL: REDUCTION IN THE BUREAU OF PLANT			33V0090
AND APIARY INSPECTION - DIVISION OF			
PLANT INDUSTRY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	83,647-		
TOTAL SALARY RATE.....	56,097-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 30

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce two (2) FTE and \$83,647 in Salaries and Benefits (\$37,470-General Revenue and \$46,177 in the Agricultural Emergency Eradication Trust Fund) as part of the budget reduction plan as follows:

- (1) Senior Word Processing Systems Operator from the Bureau of Plant and Apiary Inspection
- (1) Environmental Specialist I from the Bureau of Plant and Apiary Inspection

IMPACT OF THE REDUCTION:

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

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 COL A93  
 SCH VIIIIB-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
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY	33V0090

Environmental Specialist I - The loss of an inspector position would have a significant impact and is proposed only out of the necessity to meet the required 5% reduction target. A reduction of one (1) plant inspector would have a significant impact on the services provided to customers, particularly the nursery industry and other export agribusinesses that rely on inspection services to retain certification and to allow for intra/interstate and international movement of regulated commodities. The Division lost four (4) inspector FTE's in the 2011 budget reduction.

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.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
0093	Senior Word Processing Systems Operator	012	\$24,190	(1)	(\$24,190)	(\$37,470)
4806	Environmental Specialist I	019	\$31,907	(1)	(\$31,907)	(\$46,177)
Total Salaries and Benefits:						(\$83,647)
TOTAL ISSUE BY FUND: GR						(\$37,470)
AEETF						(\$46,177)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY	33V0090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
P0801 001	1.00-	24,190-		13,280-	37,470-	0.00	37,470-
4806 ENVIRONMENTAL SPECIALIST I							
P0802 001	1.00-	31,907-		14,270-	46,177-	0.00	46,177-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,470-
2360 AG EMERGENCY ERAD TF							46,177-
	-----	-----	-----	-----	-----	-----	-----
	2.00-	56,097-		27,550-	83,647-		83,647-
	=====	=====	=====	=====	=====		=====

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REDUCTION IN THE BUREAU OF PEST ERADICATION AND CONTROL - DIVISION OF PLANT INDUSTRY							33V0230
SALARY RATE							000000
SALARY RATE.....	30,410-						
	=====						
SALARIES AND BENEFITS							010000
AG EMERGENCY ERAD TF	-STATE	44,487-					2360 1
		=====					

COL A93 SCH VIIIIB-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
REDUCTION IN THE BUREAU OF PEST ERADICATION AND CONTROL - DIVISION OF PLANT INDUSTRY		33V0230
TOTAL: REDUCTION IN THE BUREAU OF PEST ERADICATION AND CONTROL - DIVISION OF PLANT INDUSTRY		33V0230
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	44,487-	
TOTAL SALARY RATE.....	30,410-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 31

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce one (1) FTE and \$44,487 in Salaries and Benefits from the Agricultural Emergency Eradication Trust Fund in the Bureau of Pest Eradication and Control as part of the 5% budget reduction plan as follows:

- (1) Agricultural Technician II - currently filled.

IMPACT OF THE REDUCTION:

Agricultural Technician II - A reduction of a full-time-equivalent position in the Bureau of Pest Eradication and Control (PE&C) would have a significant impact on the Bureau of PE&C as well as the Citrus Health Response Program (CHRP). These PE&C employees are utilized in the Bureau in data collection, agricultural emergency programs, and maintenance.

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.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 42000000  
 42170000  
 42170600  
 13  
 1302.00.00.00  
 33V0000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
 PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
 ENVIRONMENTAL HEALTH

PROGRAM REDUCTIONS  
 REDUCTION IN THE BUREAU OF PEST  
 ERADICATION AND CONTROL - DIVISION  
 OF PLANT INDUSTRY

33V0230

-----  
 7520 Agricultural Technician II 010 \$30,410 (1) (\$30,410) (\$44,487)  
 -----

Total Salaries and Benefits: (\$44,487)

TOTAL ISSUE BY FUND: AEETF (\$44,487)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7520 AGRICULTURAL TECHNICIAN II							
P0801 001	1.00-	30,410-		14,077-	44,487-	0.00	44,487-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							44,487-
	1.00-	30,410-		14,077-	44,487-		44,487-
	=====	=====	=====	=====	=====		=====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
PLANT/PEST/DISEASE CONTROL			42170600
HEALTH AND HUMAN SERVICES			13
ENVIRONMENTAL HEALTH			1302.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF BUDWOOD			
REGISTRATION - DIVISION OF PLANT			
INDUSTRY			33V0260
SALARY RATE			000000
SALARY RATE.....	31,108-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
CITRUS INSPECTION TF	-STATE 45,275-		2093 1
	=====		
TOTAL: REDUCTION IN THE BUREAU OF BUDWOOD			33V0260
REGISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	45,275-		
TOTAL SALARY RATE.....	31,108-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 32

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce one (1) FTE and \$45,275 in Salaries and Benefits from the Citrus Inspection Trust Fund in the Bureau of Budwood Registration as part of the 5% budget reduction plan as follows:

- (1) Environmental Specialist I. This position is currently vacant with an anticipated occupancy date of September 27, 2012

IMPACT OF THE REDUCTION:

Environmental Specialist I - The loss of a position from this relatively small industry-funded bureau would significantly impact our ability to continue to provide a ready supply of clean citrus propagative material to citrus growers. The demand for citrus budwood has and continues to increase with over 400,000 citrus bud eyes cut from the Bureaus foundation plantings over the last two years. It is important to have adequate staff to caretake the trees to obtain maximum budwood yield and maintain accurate records on propagations and tracking them to the nursery which ensures only clean stock is used by the industry.

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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
PLANT/PEST/DISEASE CONTROL		42170600
HEALTH AND HUMAN SERVICES		13
ENVIRONMENTAL HEALTH		1302.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260

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

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
4806	Environmental Specialist I	19	\$31,108	(1)	(\$31,108)	(\$45,275)

TOTAL ISSUE BY FUND: CITF (\$45,275)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1.00-	31,108-		14,167-	45,275-	0.00	45,275-
TOTALS FOR ISSUE BY FUND						
1.00-	31,108-		14,167-	45,275-		45,275-
2093 CITRUS INSPECTION TF						

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
PLANT/PEST/DISEASE CONTROL		42170600
HEALTH AND HUMAN SERVICES		13
ENVIRONMENTAL HEALTH		1302.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE APIARY INDEMNITIES		
FOR AMERICAN FOUL BROOD		33V0270
SPECIAL CATEGORIES		100000
APIARIAN INDEMNITIES		100140
AG EMERGENCY ERAD TF	-STATE 18,798-	2360 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 25

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce Apiary Indemnities authority in the Agricultural Emergency Eradication Trust Fund by \$18,798 out of the Special Category - Apiarian Indemnities. The current base budget for these indemnities is \$36,000. This will leave a balance of \$17,202 in this special category for compensation to Bee Keepers.

IMPACT OF THE REDUCTIONS:

Apiary Indemnities - This reduction would have a significant impact on the Division's Apiary Inspection Program and the health and vitality of managed honey bee colonies that are essential to the pollination of crops and plants in natural areas. Bee Keepers with honey bee colonies infected with the honey bee bacterial disease known as American foul brood have historically been compensated by the Division's Apiary Inspection Section as the infected colonies must be depopulated and the equipment burned. If this practice is discontinued it will lead to uncooperative honey bee colony owners who may attempt to hide their infected colonies or seek litigation for compensation, thus placing other bee keepers at risk of disease exposure impacting pollination and our agriculture well being and potentially costing the state addition money for the compensation of destroyed colonies.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: Apiarian Indemnities (AEETF)

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 REDUCTION AMOUNT

-----  
 COL A93  
 SCH VIIIIB-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 APIARY INDEMNITIES	
FOR AMERICAN FOUL BROOD	33V0270

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2013-14
-----	-----	-----	-----
	Apiarian Indemnities	(\$18,798)	(\$18,798)
		TOTAL ISSUE BY FUND: AEETF	(\$18,798)
			Total (\$18,798)

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REDUCE TRANSFER TO UNIVERSITY OF FLORIDA-INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - INVASIVE EXOTICS RESEARCH	33V0520
SPECIAL CATEGORIES	100000
TR/IFAS/INVASIVE EXOTICS	103810
PLANT INDUSTRY TF -STATE	2507 1
252,782-	
=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 24

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:  
 This issue reduces \$252,782 out of the Plant Industry Trust Fund for Special Category funding of the Institute of Food and Agricultural Sciences (IFAS) - Invasive Plant Research. This will leave a balance of \$467,218 to be transferred to the University of Florida/IFAS.

IMPACT OF THE REDUCTIONS:  
 IFAS Invasive 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.

CALCULATION OF REDUCTION AMOUNT:

COL A93  
 SCH VIIIIB-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

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

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: Transfer to UF/IFAS-Invasive Exotics Quarantine Facility (PITF)

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2013-14
		----- (\$252,782)	----- (\$252,782)
		TOTAL ISSUE BY FUND: PITF	(\$252,782)
		Total	(\$252,782)

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REDUCE EXPENSES - DIVISION OF PLANT INDUSTRY EXPENSES	33V0530 040000
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GENERAL REVENUE FUND	-STATE	34,831-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 5

DESCRIPTION OF REDUCTION ISSUE:  
 This issue is to reduce Expenses authority in the General Revenue fund by \$34,831.

IMPACT OF THE REDUCTIONS:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - DIVISION OF		
PLANT INDUSTRY		33V0530

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

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S): N/A

CATEGORY: Expenses (GR)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
		(\$34,831)	(\$34,831)
		TOTAL ISSUE BY FUND: GR	(\$34,831)
		Total	(\$34,831)

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COL A93 SCH VIIIIB-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
REDUCE CONTRACTED SERVICES		33V3430
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-STATE 17,000-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 4

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the General Revenue fund by \$17,000 out of the Contracted Services category.

IMPACT OF THE REDUCTIONS:

Contracted Services - This reduction would have a significant impact as it would primarily affect the division's laboratory equipment maintenance contracts. The equipment used in the Entomology, Nematology, Plant Pathology and Botany laboratories are high-value, sensitive items that require regular servicing and calibration. The loss of these contracts would result in significantly higher costs for servicing/calibration and repairs.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S): N/A

CATEGORY: Contracted Services (GR)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
		(\$17,000)	(\$17,000)
		TOTAL ISSUE BY FUND: GR	(\$17,000)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTED SERVICES		33V3430

Total (\$17,000)

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TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	462,077-	1000
TRUST FUNDS	427,519-	2000
	-----	
TOTAL POSITIONS.....	12.00-	
TOTAL PROG COMP.....	889,596-	
TOTAL SALARY RATE.....	374,806-	
	=====	



COL A93 SCH VIIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
FOOD, NUTRITION, WELLNESS			42170700
EDUCATION			03
ELEMENTARY & SECONDARY ED			0304.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCTION IN STATE FUNDING OF			
CHILD NUTRITION PROGRAMS			33V0460
AID TO LOCAL GOVERNMENTS			050000
G/A-SCH LUNCH PRG/ST MATCH			051123
GENERAL REVENUE FUND	-STATE	844,302-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 38

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: Reduction to the National School Lunch Program State Match

IMPACT OF THE REDUCTION: The impact of this reduction would be significant. The National School Lunch Program (NSLP) matching requirement is established by the United States Congress and is a required State effort in order to administer the NSLP. All the funds in this appropriation are passed through to the districts and charter schools in Florida that participate in the NSLP. In addition to the required NSLP match portion, Florida Statutes 570.981(5)(h) states that the department shall annually allocate a school breakfast supplement in the General Appropriations Act. Since the required lunch match amount varies yearly and isn't known prior to the LBR, there are minimal additional funds that have been used to help the districts and charter schools supplement their cafeteria/kitchen health inspection permits. All allocations from these funds are critical to the recipients and each district and charter school would be greatly impacted based on their portion of the distribution based on a prorated share of the free and reduced priced meals that they serve. These funds are vital to School Food Service providers who rely on them to offset some of the costs of operating breakfast programs and obtaining cafeteria/kitchen health inspection permits.

CALCULATION OF REDUCTION AMOUNT: The 5% reduction to the \$16,886,046 National School Lunch Program State Match Appropriation totals \$844,302. Reductions are based on the 2011-2012 allocation amounts. Cafeteria/kitchen health inspection permits allocation was a \$300,168, which would fully be eliminated. The breakfast supplement would be reduced by the remaining amount, \$544,134, needed to meet the total 5% reduction. The funds are allocated on a prorated share of participating districts and charter schools free and reduced priced breakfasts served and amount paid in total for health inspections permits.

STATUTORY CHANGE(S): None

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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
 FOOD, NUTRITION, WELLNESS  
 EDUCATION  
 ELEMENTARY & SECONDARY ED  
 PROGRAM REDUCTIONS  
 REDUCTION IN STATE FUNDING OF  
 CHILD NUTRITION PROGRAMS

42000000  
 42170000  
 42170700  
 03  
 0304.00.00.00  
 33V0000  
 33V0460

-----  
 CATEGORY: GENERAL REVENUE - Aid to Local Governments - Grants and Aids - School Lunch Program - State Match  
 -----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
-----	-----	-----	-----
	Cafeteria Inspections		(\$300,168)
	Breakfast Supplement		(\$544,134)

TOTAL ISSUE BY FUND: (\$844,302)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FOOD, NUTRITION, WELLNESS		42170700
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN STATE FUNDING OF THE		
EMERGENCY FEEDING PROGRAM		33V0470
EXPENSES		040000
GENERAL REVENUE FUND	-MATCH	10,000-
		=====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 39

DESCRIPTION OF REDUCTION ISSUE: Reduction to the State Match for The Emergency Food Assistance Program

IMPACT OF THE REDUCTION: The impact of this reduction would be significant, and any reduction would jeopardize the funding for the program. The Emergency Food Assistance Program (TEFAP) is a Federal program that helps improve the diets of low-income Americans, regardless of age, by providing them with emergency food and nutrition assistance at no cost. TEFAP plays a vital role in providing food assistance by supplementing other donated foods distributed by the emergency feeding organizations. This is the required match to administer the TEFAP program. A reduction in funds would impact the oversight of the program.

CALCULATION OF REDUCTION AMOUNT: : The 5% reduction to the \$200,000 State Match for The Emergency Food Assistance Program totals \$10,000.

STATUTORY CHANGE(S): None

CATEGORY: Expenses

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
-----	-----	-----	-----
	General Revenue Expenses Category Reduction		(\$10,000)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FOOD, NUTRITION, WELLNESS		42170700
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN STATE FUNDING OF THE		
EMERGENCY FEEDING PROGRAM		33V0470

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

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REDUCTION IN STATE FUNDING OF THE  
 WOMEN, INFANTS AND CHILDREN (WIC)  
 PROGRAM

33V0500

EXPENSES

040000

GENERAL INSPECTION TF -MATCH 11,000-

2321 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY # 40

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: Reduction to the Women, Infants and Children/Farmers' Market Nutrition Program

IMPACT OF THE REDUCTION: The impact of this reduction would be significant. The Farmers' Market Nutrition Program (FMNP) provides Women, Infants and Children (WIC) participants with coupons that can be used to purchase locally grown, fresh Florida fruits and vegetables. This produce can be purchased at authorized farmers' markets from April 1 to July 31. The current allocation of the federally awarded grant is distributed as follows: Value of Food Coupons (\$174,160); Processing of Coupons by Financial Institution (\$9,000); Distribution of Coupons through a Memorandum of Understanding (MOU) with Department of Health (\$32,200); and Miscellaneous (\$4,640).

CALCULATION OF REDUCTION AMOUNT: The 5% reduction to the \$220,000 Women, Infants and Children/Farmers' Market Nutrition Program totals \$11,000.

STATUTORY CHANGE(S): None

COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 42000000  
 42170000  
 42170700  
 13  
 1304.00.00.00  
 33V0000  
 33V0500

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
 FOOD, NUTRITION, WELLNESS  
 HEALTH AND HUMAN SERVICES  
 SERVICES/MOST VULNERABLE

PROGRAM REDUCTIONS  
 REDUCTION IN STATE FUNDING OF THE  
 WOMEN, INFANTS AND CHILDREN (WIC)  
 PROGRAM

CATEGORY: Expenses  
 -----

QUANTITY DESCRIPTION  
 -----

General Inspection Trust Fund Expenses  
 Category Reduction

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 CALCULATIONS  
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REDUCTION AMOUNT  
 FY 2013-14  
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(\$11,000)

TOTAL ISSUE BY FUND: GITF (\$11,000)

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TOTAL: SERVICES/MOST VULNERABLE

1304.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND 10,000-  
 TRUST FUNDS 11,000-

1000  
 2000

TOTAL PROG COMP..... 21,000-

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TOTAL: FOOD, NUTRITION, WELLNESS

42170700

BY FUND TYPE

GENERAL REVENUE FUND 854,302-  
 TRUST FUNDS 11,000-

1000  
 2000

TOTAL BUREAU..... 865,302-

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