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 COL All  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIII B REDUCTIONS -  
 OPERATING 33B0000  
 SERVICE CHARGE TO GENERAL REVENUE  
 FROM THE AGRICULTURAL EMERGENCY  
 ERADICATION TRUST FUND (AEETF) #1 33B6200  
 TRUST FUNDS..... 769,950- 2000  
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SCH VIII B-2 NARR 09-10 NOTES:

In lieu of a recurring reduction, the Department offers to establish a General Revenue Service Charge of 7.3% (currently 0%) for the Ag Emergency Eradication Trust Fund and to increase the service charge on interest from 3% to 7.3%. This is a continuation of the FY 2008-09 4% holdback exercise.

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INCREASE THE SERVICE CHARGE TO  
 GENERAL REVENUE IN THE LICENSING  
 TRUST FUND

#2 33B4300

TRUST FUNDS..... 1,040,278- 2000  
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SCH VIII B-2 NARR 09-10 NOTES:

The Department will increase the GR Service Charge from 3.3% to 7.3%, to yield an additional estimated \$1,040,278 in FY 2009-10. This GR service charge increase is recurring, however the amount will vary depending on annual revenue collections. This is a continuation of the FY 2008-09 4% holdback exercise.

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FUND SHIFT GENERAL REVENUE TO  
 GENERAL INSPECTION TRUST FUND IN  
 CONSUMER SERVICES BASED ON CURRENT  
 REVENUE PROJECTIONS

#3 33B0630

GENERAL REVENUE FUND..... 217,213- 1000  
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SCH VIII B-2 NARR 09-10 NOTES:

The Division of Consumer Services proposes to fund shift its entire FY 2009-10 General Revenue (GR) appropriation of \$217,213 to the General Inspection Trust Fund (GITF). FY 2009-10 GR funds are appropriated in the following categories:

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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 FUND SHIFT GENERAL REVENUE TO  
 GENERAL INSPECTION TRUST FUND IN  
 CONSUMER SERVICES BASED ON CURRENT  
 REVENUE PROJECTIONS #3 33B0630

Salaries & Benefits (\$80,414), Other Personal Services (\$12,216), Expenses (\$97,177), Contracted Services (\$12,142) and Risk Management Insurance (\$15,264). This reduction reflects the \$215,761 GR to GITF fund shift offered in the FY 08-09 4% holdback exercise-increased by \$1,452 for administered funds costs of health and life/disability insurance.

\*\*\*\*\*

FUND SHIFT IN AES FROM GENERAL  
 REVENUE TO THE GENERAL INSPECTION  
 TRUST FUND BASED ON PREVIOUS FEE  
 INCREASES #4 33B0540

GENERAL REVENUE FUND..... 280,066- 1000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

This amount reflects a fund shift of \$280,066 from General Revenue to the General Inspection Trust Fund in the Division of Agricultural Environmental Services based on various fee increases. \$251,937 in Salaries and Benefits, \$23,124 in Expenses and \$5,005 in Contracted Services for a total of \$280,066. This was included in the FY 2008-09 4% Holdback exercise.

\*\*\*\*\*

FUND SHIFT SALARIES AND BENEFITS  
 FROM GENERAL REVENUE TO THE GENERAL  
 INSPECTION TRUST FUND BASED ON  
 PREVIOUS FEE INCREASES-FOOD SAFETY #5 33B0210

GENERAL REVENUE FUND..... 150,000- 1000  
 =====

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SCH VIIIIB-2 NARR 09-10 NOTES:

The Division will fund shift three positions from GR to GITF (\$150,000) in the Director's Office. This was included in the FY 2008-09 4% Holdback exercise.

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
 -----

AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 ELIMINATE SECURITY CONTRACT AT THE  
 CONNER BUILDING #6 33B6000  
 GENERAL REVENUE FUND..... 15,476- 1000  
 =====

\*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:

Eliminate security contract at the Conner Building by \$15,476. This means there would be no security for the complex on the weekends, but the Sonitrol System will still be activated and employees will use their security badges to access the facility. The full contract amount is for \$30,476. This is a continuation of the 4% holdback exercise in which \$15,000 of the contract amount was offered up as a recurring cut. Therefore, the total amounts offered up in the 10% exercise and the FY 2008-09 4% holdback exercise together would totally eliminate the contract. Category: Expense.

\*\*\*\*\*

REDUCE DATA COMMUNICATION CIRCUIT  
 CHARGES #7 33B0480  
 GENERAL REVENUE FUND 50,000- 1000  
 TRUST FUNDS 54,846- 2000  
 -----  
 TOTAL ISSUE..... 104,846-  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

This is funding appropriated to pay the recurring data communication circuit charges from the Department of Management Services (DMS). Conversion to the MyFlorida.Net is expected to result in lower costs from DMS. However, if the savings are not realized, then there will not be sufficient funding available to pay the data communication circuit charges. The data communication circuits provided by DMS are critical to the Department's network. (GR - \$50,000; GITF - \$50,000; DOLTF - \$4,846). This proposed reduction is in recurring funding and was included in the FY 2008-09 4% Holdback.

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REDUCE OTHER PERSONAL SERVICES -  
 AGRICULTURE MANAGEMENT INFORMATION  
 CENTER (AGMIC) #8 33B0410  
 GENERAL REVENUE FUND..... 90,000- 1000  
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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
 -----

AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE OTHER PERSONAL SERVICES -  
 AGRICULTURE MANAGEMENT INFORMATION  
 CENTER (AGMIC) #8 33B0410  
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SCH VIIIIB-2 NARR 09-10 NOTES:  
 AGMIC proposes to reduce the Other Personal Services (OPS) Category by eliminating four (4) of the six (6) OPS positions.  
 The impacted four positions are currently vacant. This proposed reduction is in recurring funding and was included in  
 the FY 2008-09 4% Holdback.  
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REDUCE OPERATING CAPITAL OUTLAY -  
 DIVISION OF ANIMAL INDUSTRY #9 33B7620  
 GENERAL REVENUE FUND..... 10,000- 1000  
 =====  
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SCH VIIIIB-2 NARR 09-10 NOTES:  
 This is a reduction in General Revenue for Operating Capital Outlay (OCO) of \$10,000 and was included in our 4% Holdback  
 exercise for FY 2008/09.  
 \*\*\*\*\*

REDUCE CONTRACTED SERVICES -  
 AGRICULTURE MANAGEMENT INFORMATION  
 CENTER - GAINESVILLE INFORMATION  
 TECHNOLOGY TRAINING #10 33B0420  
 GENERAL REVENUE FUND..... 25,000- 1000  
 =====  
 \*\*\*\*\*

SCH VIIIIB-2 NARR 09-10 NOTES:  
 AGMIC proposes not renewing the contract associated with providing information technology training to the Department  
 employees based in Gainesville, FL. This proposed reduction is in recurring funding and was included in the FY 2008-09  
 4% Holdback.  
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COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	
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AGRIC/CONSUMER SVCS/COMMR			42000000	
SCHEDULE VIIIB REDUCTIONS -			33B0000	
OPERATING			33B6900	
ELIMINATE TWO POSITIONS IN THE		#11	33B6900	
BUREAU OF STATE FARMERS MARKETS			2000	
TRUST FUNDS.....	2.00- 100,000-			
	=====			
*****				

SCH VIIIB-2 NARR 09-10 NOTES:

The Bureau of State Farmers Markets can reduce its workforce by two positions (#1503 and #1450) with no direct consequences. There are no Expenses associated with these FTE's. The two positions were assigned to a pilot program 13 years ago and have been vacant for approximately two years. The entity using the FTE's receives other State funding, and has managed without staff assistance since 06-07. F.S. 570.531 prohibits paying for activities not associated with the State Farmers Market program from the Market Improvement Working Capital Trust Fund, so cash must be swept in order to effect this reduction.

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REDUCE EXPENSES IN THE OFFICE OF			33B5000	
AGRICULTURAL EMERGENCY PREPAREDNESS		#12	2000	
TRUST FUNDS.....	28,522-			
	=====			
*****				

SCH VIIIB-2 NARR 09-10 NOTES:

These funds are used primarily for travel costs to allow the 3 Office of Agricultural Emergency Preparedness (OAEP) staff members to attend statewide domestic security and emergency preparedness meetings. Total Expense Budget for the OAEP is currently \$30,650. The proposed reduction of \$14,276 would reduce the OAEP Expense Budget to \$16,374 for FY 2009-10. OAEP would seek to replace these funds with federal grant funding, when available. If federal grant funds cannot be obtained, travel for the office would be limited to only the most critical statewide meetings.

Additional \$14,276 reduction in Expense Budget for the Office of Agricultural Emergency Preparedness (OAEP). These funds are used primarily for travel costs to allow the 3 OAEP staff members to attend statewide domestic security and emergency preparedness meetings as mentioned above. The proposed reduction of an additional \$14,276, added to the reduction of \$14,276, would reduce the overall OAEP Expense Budget to \$2,098 for FY 2009-10. OAEP would seek to replace these funds with federal grant funding, when available. If federal grant funds cannot be obtained, travel for the office would essentially be eliminated, seriously hampering the mission of the OAEP.

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE CERTIFIED PUBLIC MANAGER  
 TRAINING (CPM) #13 33B6100  
 GENERAL REVENUE FUND..... 21,200- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Reduce FSU Center for Professional Development contract by \$21,200 to eliminate available Level 1-5 of Certified Public Manager Training (CPM) for employees. This is a continuation of the recurring cut offered up in the FY 2008-09 4% holdback exercise. Category: Expense.

\*\*\*\*\*

ELIMINATE TRAINING, DISASTER  
 RECOVERY AND OTHER CONTRACTS #14 33B0490  
 TRUST FUNDS..... 70,000- 2000  
 =====

\*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:

AGMIC proposes not renewing the contract associated with providing training to the Department employees based in Tallahassee, FL. The contract associated with Sungard Availability Services for disaster recovery purposes is also being reduced. The contract with Imager Software, Inc. (ISC) for support for the Department's financial and administrative systems is being reduced. This proposed reduction is in recurring funding and was included in the FY 2008-09 4% Holdback.

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REDUCE ENDANGERED PLANT GRANTS IN  
 THE DIVISION OF PLANT INDUSTRY #15 33B7630  
 TRUST FUNDS..... 10,000- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This is a reduction in General Revenue for Endangered Plant Species of \$10,000 and was included in our 4% Holdback exercise for FY 2008/09.

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
 -----

AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCTION IN APIARY INDEMNITIES  
 IN THE DIVISION OF PLANT INDUSTRY #16 33B0710  
 GENERAL REVENUE FUND..... 1,440- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This is a reduction in General Revenue for Apiarian Indemnities of \$1,440 and was included in our 4% Holdback exercise for FY 2008/09.

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REDUCE TRANSFER TO UNIVERSITY OF  
 FLORIDA - INSTITUTE OF FOOD AND  
 AGRICULTURAL SCIENCES FOR INVASIVE  
 EXOTICS QUARANTINE FACILITY #17 33B7640  
 TRUST FUNDS..... 30,000- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This is a reduction in General Revenue for Invasive Exotics of \$30,000 and was included in our 4% Holdback exercise for FY 2008/09.

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ELIMINATE A POSITION IN THE  
 DIVISION OF FOOD SAFETY #18 33B0080  
 GENERAL REVENUE FUND..... 1.00- 50,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

The Division offers one vacant GR Chemist III position (\$50,000), which will reduce the number of lab analyses of state and federal food samples. This was included in the FY 2008-09 4% Holdback exercise.

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COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	
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AGRIC/CONSUMER SVCS/COMMR			42000000	
SCHEDULE VIIIB REDUCTIONS -			33B0000	
OPERATING			33B0440	
REDUCE TWO POSITIONS AND ASSOCIATED		#19	33B0440	
EXPENSES IN THE DIVISION OF			1000	
AGRICULTURAL ENVIRONMENTAL SERVICES				
GENERAL REVENUE FUND.....	2.00- 114,357-			
	=====			

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SCH VIIIB-2 NARR 09-10 NOTES:

This amount of recurring reduction in General Revenue funding consists of reductions of \$80,499 Salaries and Benefits, \$29,384 Expenses and \$4,474 Contracted Services for a total of \$114,357 proposed in our 4% Holdback Plan. This reduction will include the loss of 2 FTEs, and 5 positions currently frozen will not be filled resulting in an effective reduction of 3% in staff. Depending on which positions are eliminated or frozen, there could be decreases in farm worker safety inspections, and complaint investigations that ensure agricultural workers employed in Florida are protected from agricultural pesticides. Also eliminated would be staff that analyze samples of pesticides to determine if they are contaminated or illegally used, provide oversight of mosquito control operations and other consumer protection activities. The reduction in Expenses will continue to make a substantial reduction in travel and gasoline expenses used for inspections. The total number of inspections conducted by the Division would inevitably be reduced resulting in less assurance of compliance with applicable regulations such as fertilizer, seed, mosquito control and pesticide inspections.

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REDUCE OTHER PERSONAL SERVICES IN		#20	33B5100	
THE DIVISION OF PLANT INDUSTRY			1000	
GENERAL REVENUE FUND.....	1,888-			
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SCH VIIIB-2 NARR 09-10 NOTES:

This is a reduction in General Revenue for OPS of \$1,888 and was included in our 4% Holdback exercise for FY 2008/09.

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REDUCE OPERATING CAPITAL OUTLAY IN		#21	33B5800	
THE DIVISION OF FOOD SAFETY			1000	
GENERAL REVENUE FUND.....	30,000-			
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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE OPERATING CAPITAL OUTLAY IN  
 THE DIVISION OF FOOD SAFETY #21 33B5800  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 The Division offers \$30,000 in recurring OCO. This will hinder the ability to purchase needed lab instrumentation. This was included in the 4% Holdback exercise.  
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REDUCE EXPENSES IN THE DIVISION OF  
 FOOD SAFETY #22 33B5900  
 GENERAL REVENUE FUND..... 10,309- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 The Division offers \$10,309 in recurring Expenses. The Division will have to reduce spending for needed lab supplies and services at the end of the fiscal year, resulting in a reduction in the number of lab analyses of state and federal food samples. This was included in the FY 2008-09 4% Holdback exercise.  
 \*\*\*\*\*

REDUCTIONS IN OTHER PERSONAL  
 SERVICES, OPERATING CAPITAL OUTLAY  
 AND CONTRACTED SERVICES IN THE  
 DIVISION OF AQUACULTURE #23 33B7600  
 GENERAL REVENUE FUND 1,200- 1000  
 TRUST FUNDS 6,637- 2000  
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 TOTAL ISSUE..... 7,837-  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 This issue reduces \$1,200 in General Revenue in Other Personal Services and \$1,221 in the General Inspection Trust Fund in Other Personal Services, \$2,016 in Operating Capital Outlay and \$3,400 in Contracted Services for a total of \$6,637 in Trust. These reductions were included in our FY 2008-09 4% Holdback Plan.  
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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE COMMISSIONER'S PROMOTIONAL  
 AWARDS PROGRAM #24 33B7000  
 TRUST FUNDS..... 75,000- 2000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

A reduction in this General Inspection Trust Fund Special Category will have minimal impact on advertising, marketing and promotional programs, but youth initiatives at county agricultural fairs, the state's FFA and 4-H programs and numerous other mostly-small agri-literacy events and vocational educational venues are dependent on these funds for continuation of important ag-related events. This reduction strategy eliminates premium and award reimbursements for the Florida State Fair. The Fair's lengthened schedule and larger attendance has significantly improved its overall financial position.

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REDUCTION IN AQUACULTURE  
 DEVELOPMENT - TRANSFER TO IFAS FOR  
 TROPICAL AQUACULTURE LAB - RUSKIN #25 33B0620  
 GENERAL REVENUE FUND..... 121,260- 1000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

This issue reduces pass-through funding to the University of Florida/Institute of Food and Agricultural Sciences (IFAS). Cutting this program will not impact the Department, but will reduce services provided to the aquaculture industry by the University of Florida for aquaculture research.

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FUND SHIFT SALARIES AND BENEFITS  
 FROM GENERAL REVENUE TO THE GENERAL  
 INSPECTION TRUST FUND - DIVISION OF  
 ADMINISTRATION #26 33B6300  
 GENERAL REVENUE FUND..... 3.00- 300,000- 1000  
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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 FUND SHIFT SALARIES AND BENEFITS  
 FROM GENERAL REVENUE TO THE GENERAL  
 INSPECTION TRUST FUND - DIVISION OF  
 ADMINISTRATION #26 33B6300

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SCH VIIIIB-2 NARR 09-10 NOTES:

Fund shift 3 FTE from GR to GITF. The 3 FTE are all Senior Attorneys located in the Division of Administration. These FTE work full-time for the Division of Consumer Services. Their main responsibilities are to litigate administrative complaints and civil law suits pertaining to enforcement of regulated programs. The Division of Consumer Services collects enough fees over their expenditures to pay for these positions. Category: Salaries & Benefits.

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FEE INCREASE TO FUND SHIFT WEIGHTS  
 AND MEASURES FROM GENERAL REVENUE  
 TO THE GENERAL INSPECTION TRUST  
 FUND

#27 33B6800

GENERAL REVENUE FUND..... 2,045,207- 1000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

Proposed Legislation has been submitted to establish permit fees for commercial weighing and measuring devices to replace General Revenue funding of the Weights and Measures Inspection Program. The Bill establishes fees that can be assessed for weighing and measuring devices and requires actual fees to be established by rule, as follows:

Retail Scales	#Scales	Caps	Fee/Location	Estimated Locations	Revenues
1-5		50.00-250.00	50.00	6,000	\$300,000
6-10		300.00-500.00	150.00	3,060	459,000
11-30		550.00-1,500.00	300.00	1,315	394,500
31 and over		1,500.00	500.00	70	35,000
					-----
					\$1,188,500
Taximeters		Caps	Fee/Device	Estimated Devices	Revenues
3500		50.00	50.00	3,500	175,000
Industrial Scales		Caps	Fee/Device	Estimated Devices	Revenues
Medium		200.00	150.00	9,800	\$1,470,000

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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<u>AGRIC/CONSUMER SVCS/COMMR</u>					42000000
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
FEE INCREASE TO FUND SHIFT WEIGHTS					
AND MEASURES FROM GENERAL REVENUE					
TO THE GENERAL INSPECTION TRUST					
FUND					#27 33B6800
Livestock	300.00	175.00	350	61,250	
					-----
					\$1,531,250
Vehicle Scale	Caps	Fee/Device	Estimated Devices	Revenues	
Vehicle Scales	400.00	300.00	2,100	630,000	
Wheel Load	35.00	10.00	900	9,000	
					-----
					\$639,000
Other Type	Caps	Fee/Device	Estimated Devices	Revenues	
Special Devices	500.00-200.00	50.00	100	\$ 5,000	
Total Revenue					\$3,538,750
Fund Shift GR from Weights and Measures					(\$2,045,207)
Cost to Fund 3 Positions to Administer Program:					(\$ 137,710)
To Cover Weights & Measures Trust Fund Deficit:					(\$1,079,801)
					-----
					\$276,032

If these fee increases are not approved, the Division would have to eliminate the entire Bureau of Weights and Measures which has the only General Revenue in the entire division. This will result in laying off approximately 40 employees.

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FEE INCREASE TO FUND SHIFT GENERAL  
 REVENUE TO THE GENERAL INSPECTION  
 TRUST FUND - THE CHEMICAL RESIDUE  
 PROGRAM

#28 33B5600

GENERAL REVENUE FUND.....

1,451,169-  
 =====

1000

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR			42000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
FEE INCREASE TO FUND SHIFT GENERAL			
REVENUE TO THE GENERAL INSPECTION			
TRUST FUND - THE CHEMICAL RESIDUE			
PROGRAM		#28	33B5600

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SCH VIIIB-2 NARR 09-10 NOTES:

In order to generate the funds necessary for this fund shift, a fee of approximately \$432 dollars per year will have to be assessed on all pesticide products requested in Florida that are to be used on food products. This charge will essentially be a fee for chemical residue laboratory testing conducted by the Division of Food Safety. This increase will yield \$1.6 million in revenues based on approximately 3,685 pesticide brands registered in the Division of Agricultural Environmental Services (AES) that are used in food production. This program will be fund shifted from GR to GITF and will take advantage of the increased fees.

This proposed fee increase and fund shift is offered in lieu of cutting 27 FTE within the Division. Cutting this amount of FTE will seriously compromise our Food Store Inspection Program and impact inspection frequencies at various food firms. Each inspector currently completes an average of 640 inspections annually. This reduction will result in a loss of over 8,300 inspections and an increase of additional firms per remaining inspectors each with increased travel and work time. High risk firms and firms with poor sanitation histories will receive fewer inspections and increased delay in inspection time; there will be an increased response time for complaints; emergency response capabilities will diminish; inability to meet internal inspection frequency goals; and, increased risk of foodborne illness outbreaks.

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SERVICE CHARGE TO GENERAL REVENUE -			
CITRUS INSPECTION TRUST FUND		#29	33B4600
TRUST FUNDS.....	762,094-		2000

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SCH VIIIB-2 NARR 09-10 NOTES:

The Division is authorized to collect fees in s. 601.28, F.S., and s. 570.481, F.S., for citrus inspections with funds going into the CITF and vegetable inspections fees going into the GITF. Both citations authorize the collection of fees solely in the amount necessary to cover the cost of inspection. The Division's annual budget is based on the unit fee necessary to support the cost of services required by the citrus and vegetable industries. Any reduction of budget authority reduces the fee revenue associated with it. Therefore, an increase in the Citrus Inspection Trust Fund GR Service Charge from 0% to 7.3%, is proposed, which would yield additional annual revenue of \$762,094. A GR Service Charge increase of \$698,326 was offered in the FY 2008-09 4% holdback exercise (difference reflects FY 2008-09 vs 2009-10 revenue, from which the service charge is calculated).

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 COL All  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR			42000000
SCHEDULE VIII B REDUCTIONS -			
OPERATING			33B0000
FEE INCREASE TO FUND SHIFT GENERAL			
REVENUE TO THE GENERAL INSPECTION			
TRUST FUND IN THE DIVISION OF			
DAIRY INDUSTRY		#30	33B4900
GENERAL REVENUE FUND.....	158,848-		1000

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SCH VIII B-2 NARR 09-10 NOTES:

This will significantly impact the establishments covered under the Dairy Regulatory Program. Currently 13 of our 15 permits/licenses/certifications have no fee and there are no fees for instances where inspection and/or product violations require additional non-routine visits. Implementing a fee structure will require a statute change. We are recommending fees for eleven of our permits/licenses/certifications as follows:

Permit Type	# Active	Fee	Revenue Generated
Milk Producer	147	\$ 100	\$ 14,700
Milk Plant			
In-State	19	\$ 275	\$ 5,225
Out-of-State	103	\$ 275	\$ 14,163
Wash Station	8	\$ 100	\$ 800
Receiving Station	0	\$ 100	\$ -
Transfer Station	0	\$ 100	\$ -
Single Service	18	\$ 200	\$ 3,600
Manufacturing Plant	4	\$ 100	\$ 400
Milk Hauler/Sampler	123	\$ 50	\$ 3,075
Milk Tanker	1,375	\$ 70	\$ 96,250
Distributor	44	\$ 100	\$ 4,400
Certified Lab	23	\$ 50	\$ 575
RVWL, WL & Cryo	178	\$ 70	\$ 12,460
Accelerated Sampling	16	\$ 200	\$ 3,200
Total			\$158,848

We are not recommending fees for two permits (Milk Hauling Company and Milk Plant Operator) since this would create a double fee in these instances. Florida is part of the FDA Southeast Region which includes AL, GA, LA, MS, NC, SC and TN. A recent poll of these states showed that only LA is currently charging any fees (\$90 for Milk Producer and \$300 for Milk Plant). Creating fees for all of our permits/licenses will put the Florida Dairy Industry at a disadvantage with the states in the FDA Southeast Region. The Milk Tanker fee will generate the most revenue; however, since Florida is a member of the National Conference of Interstate Milk Shipments, we are required to honor a reciprocal agreement to accept passing inspections from another member state. This means a Milk Tanker could be inspected and permitted in another state that does not have a permit fee and we would be required to accept the permit. Some Milk Tankers would be permitted in other states and the cost for those that remain would most likely be passed along to the Milk Producers in

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 FEE INCREASE TO FUND SHIFT GENERAL  
 REVENUE TO THE GENERAL INSPECTION  
 TRUST FUND IN THE DIVISION OF  
 DAIRY INDUSTRY #30 33B4900

the form of additional transportation charges, effectively creating a double fee for milk producers.

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ELIMINATE AN ELECTRICIAN POSITION  
 IN THE DIVISION OF ADMINISTRATION #31 33B6600  
 GENERAL REVENUE FUND..... 1.00- 37,584- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Eliminate an Electrician Position. This position reduction eliminates the ability to provide in-house electrical repairs and maintenance. Category: Salaries & Benefits.

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ELIMINATE A BUDGET ANALYST POSITION  
 IN THE OFFICE OF POLICY AND BUDGET #32 33B6400  
 GENERAL REVENUE FUND..... 1.00- 51,632- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Eliminate Budget Analyst position in the Office of Policy and Budget. This office currently consists of only 9 FTE. Eliminating this position will mean that the workload will need to be allocated to the other analysts in the office. Category: Salaries & Benefits.

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ELIMINATE A MAINTENANCE POSITION IN  
 THE DIVISION OF ADMINISTRATION #33 33B6500  
 GENERAL REVENUE FUND..... 1.00- 37,584- 1000  
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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 ELIMINATE A MAINTENANCE POSITION IN  
 THE DIVISION OF ADMINISTRATION #33 33B6500  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 Eliminate Refrigeration Mechanic. This position reduction eliminates the ability to provide in-house A/C maintenance and repairs for Lab Complex and Mayo Building. Category: Salaries & Benefits.  
 \*\*\*\*\*

ELIMINATE AN ACCOUNTANT II POSITION  
 IN THE DIVISION OF ADMINISTRATION #34 33B6700  
 GENERAL REVENUE FUND..... 1.00- 39,896- 1000  
 =====  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 Eliminate an Accountant II Position within the Bureau of Finance and Accounting. This position reduction could negatively impact the Department's ability to comply with Prompt Pay s. 215.422, F.S. Workload will need to be allocated to other accountants in the bureau. Category: Salaries & Benefits.  
 \*\*\*\*\*

REDUCE MOSQUITO CONTROL PROGRAM #35 33B0090  
 TRUST FUNDS..... 1,061,385- 2000  
 =====  
 \*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:  
 This will reduce aid to local governments provided from the General Inspection Trust Fund (from funds transferred from the Waste Tire Trust Fund which are dedicated by law to aid local governments). Remaining funds from this source will be distributed to local governments with mosquito control programs budgeting local funds of less than \$1,000,000 per FY, of which 28 programs are eligible for matching funds. This will result in an allocation of \$34,543.90 for each of the remaining 28 programs and elimination of funding for 30 programs currently receiving funding. The amount provided for mosquito control research in legislative proviso language (\$250,000) would be eliminated. Elimination of public mosquito research funding will severely impact research and development of improved mosquito control techniques. Elimination of funding to the 30 programs currently receiving funding will result in a significant reduction in mosquito control services for citizens in affected counties.  
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COL All			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE NITRATE RESEARCH AND			
REMEDICATION		#36	33B0530
TRUST FUNDS.....	399,248-		2000
	=====		

\*\*\*\*\*

SCH VIIIIB-2 NARR 09-10 NOTES:

This cut would result in a program reduction of 43% out of a recurring base of \$930,000. Contractual services that provide cost share funding to agricultural producers would be drastically impacted, severely limiting the implementation of Best Management Practices to enhance and improve water quality. Additionally, an equal amount of federal funds, available from the U.S. Department of Agriculture and Environmental Protection Agency, would be lost due to our inability to match them.

\*\*\*\*\*

REDUCE FLORIDA AGRICULTURAL			
PROMOTION CAMPAIGN SPECIAL CATEGORY		#37	33B7400
GENERAL REVENUE FUND.....	520,000-		1000
	=====		

\*\*\*\*\*

SCH VIIIIB-2 NARR 09-10 NOTES:

The FAPC executes more than 50 separate marketing and promotional campaigns for Florida's various agricultural sectors; yielding multi-millions of dollars in direct and quantifiable annual sales. Note: During the current worldwide financial crisis, this Special Category is the Department's sole source for its statutorily mandated marketing activities. While the program survived a mandated 4% reduction in October 2007, an additional reduction will create severe hardships, cancellation of marketing campaigns, multi-million dollar losses (gross industry sales), tax revenue declines, long-term injuries to client relationships and potential non-fulfillment of existing contractual obligations.

\*\*\*\*\*

REDUCE OYSTER PLANTING		#38	33B0070
GENERAL REVENUE FUND.....	191,928-		1000
	=====		

\*\*\*\*\*

SCH VIIIIB-2 NARR 09-10 NOTES:

This amount is being taken from a base of \$350,000 that is pass-through to Dixie, Levy, Wakulla and Franklin Counties to conduct oyster planting activities. This reduction will either eliminate planting in two counties or reduce the amount

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
 -----

AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE OYSTER PLANTING #38 33B0070

of funding for each county by 43%. The respective local county seafood workers will receive less money.

\*\*\*\*\*

REDUCTION OF EXPENSES IN TRUST  
 FUND AUTHORITY IN AQUACULTURE #39 33B7610  
 TRUST FUNDS..... 83,224- 2000  
 =====

\*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:

The Division of Aquaculture's trust fund expense appropriation can be reduced by this amount without negatively impacting the services provided by managing travel and operating expenses more efficiently.

\*\*\*\*\*

ELIMINATE FUNDING FOR THE MICROSOFT  
 ENTERPRISE LICENSING AGREEMENT #40 33B0460  
 TRUST FUNDS..... 485,975- 2000  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

AGMIC proposes cancelling the Microsoft Enterprise Licensing Agreement. The funding for this agreement was specifically appropriated by the Legislature. The Department will be locked into the current versions of the Microsoft software products being used. If the Department migrates to new versions of the software as they become available or as the current versions of the software become unsupported, funding will need to be appropriated.

\*\*\*\*\*

REDUCE INSPECTIONS AT FROZEN  
 DESSERT ESTABLISHMENTS #41 33B4800  
 GENERAL REVENUE FUND..... 9,404- 1000  
 =====

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COL All  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
SCHEDULE VIIIB REDUCTIONS -  
OPERATING 33B0000  
REDUCE INSPECTIONS AT FROZEN  
DESSERT ESTABLISHMENTS #41 33B4800  
\*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:

This will have a significant impact on the foods covered under the Dairy Regulatory Program. The safety and quality of frozen desserts offered for sale to Florida consumers could be reduced. Less oversight means problems will take longer to discover and could lead to consumer illness. This would require a rule change. Calculated by subtracting Priorities 1 & 3 from target amount.

\*\*\*\*\*

REDUCE OFF-HIGHWAY VEHICLE  
RECREATION PROGRAM GRANTS #42 33B1200  
  
TRUST FUNDS..... 100,000- 2000  
=====

SCH VIIIB-2 NARR 09-10 NOTES:

This is a reduction to the \$700,000 base budget. This appropriation provides grants to Off Highway Vehicle (OHV) program participants. IMPACT: Less pass through funding to grant recipients to provide OHV riding areas statewide.

\*\*\*\*\*

REDUCE CONSERVATION AND RECREATION  
LANDS PROGRAM - OPERATING CAPITAL  
OUTLAY #43 33B1300  
  
TRUST FUNDS..... 200,000- 2000  
=====

SCH VIIIB-2 NARR 09-10 NOTES:

This reduction would result in not being able to purchase much needed land management computer equipment for new and existing positions and other various OCO equipment purchases for State Forests.

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COL All  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
SCHEDULE VIIIB REDUCTIONS -  
OPERATING 33B0000  
REDUCE LAND MANAGEMENT PROGRAM -  
CONTRACTED SERVICES #44 33B1400  
  
TRUST FUNDS..... 110,000- 2000  
=====

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SCH VIIIB-2 NARR 09-10 NOTES:  
Less funding to contract for services related to sale of surplus state facilities.

\*\*\*\*\*

ELIMINATE STATE FORESTS RECEIPTS  
DISTRIBUTION TO COUNTIES #45 33B1500  
  
TRUST FUNDS..... 995,000- 2000  
=====

\*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:  
Eliminates the state forest receipts that are distributed to the counties. This action would require a statutory change to 289.08(2) and 289.081. Amount is based on FY 08-09 budget authority. Counties would no longer receive annual revenue from state lands located in their county.

\*\*\*\*\*

REDUCE LAND MANAGEMENT PROGRAM -  
OTHER PERSONAL SERVICES #46 33B1600  
  
TRUST FUNDS..... 225,769- 2000  
=====

\*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:  
OPS personnel are used in a variety of jobs in our Land Management Program, particularly on our 35 State Forests. This reduction would include not hiring employees or having to discontinue employment in positions such as park rangers, biological scientists, automotive equipment mechanics and clerical staff. IMPACT: Closing of numerous State Forest Recreation Areas campgrounds, and loss of grant funds due to inability to implement programs.

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE CONSERVATION AND RECREATION  
 LANDS PROGRAM - MOTOR VEHICLES #47 33B1700  
 TRUST FUNDS..... 300,000- 2000  
 =====

\*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:

This reduction would result in not having a recurring base budget to purchase much needed land and motor vehicles for State Lands Management.

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REDUCE LAND MANAGEMENT PROGRAM -  
 CONSERVATION AND RECREATION LANDS #48 33B1800  
 TRUST FUNDS..... 600,000- 2000  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

OPS personnel are used in a variety of jobs in our Land Management Program, particularly on our 35 State Forests. This reduction would include not hiring employees or having to discontinue employment in positions such as park rangers, biological scientists, automotive equipment mechanics and clerical staff. IMPACT: Closing of numerous State Forest Recreation Areas, reduced road maintenance and loss of grant funds due to inability to implement programs.

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REDUCE THE MEDITERRANEAN FRUIT FLY  
 PREVENTION PROGRAM #49 33B5400  
 TRUST FUNDS..... 274,567- 2000  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

A budget reduction of \$274,567 (AEETF) to this program would result in a loss of seven OPS personnel resulting in a 63.6% reduction in workforce. This would cripple Florida's ability to process fruit fly traps collected by inspectors thus creating an opportunity for multiple infestations of exotic fruit flies to establish in the state. Establishment of an exotic fruit fly would cost approximately \$9.2 million per infestation to eradicate.

Exotic fruit flies (Mediterranean fruit fly, Oriental fruit fly, Mexican fruit fly, Guava fruit fly etc.) represent some

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE THE MEDITERRANEAN FRUIT FLY  
 PREVENTION PROGRAM #49 33B5400

of the world's most devastating pests to fruits and vegetables grown around the world. The last major outbreak of Mediterranean fruit fly in Florida was in 1997. Since that time, Florida has been Med-fly free because of proactive preventative measures taken by the state. These have included sterile fly release programs and extensive early detection protocols through the Fruit Fly Detection Program (FFD), Caribbean Fruit Fly Free Certification Program (CFFCP), Sterile Med Fly Preventative Release Program (PRP) and identification/screening conducted by the Palmetto Fruit Fly Lab (FFIL). There are approximately 55,000 fruit fly monitoring traps placed from Key West in the south to Jacksonville and Panama City in the north for the detection of exotic fruit flies. Approximately 1,100,000 total traps are inspected annually and of these, 25% are screened by the FFIL with an average of 3,500,000 individual fruit fly specimens screened for the presence of exotic fruit flies of economic importance. During the 2007-2008 Fiscal year, there were seven exotic fruit fly detection's (one Mediterranean fly, one Guava fruit fly and five Mexican fruit flies), seven exotic fruit fly detection's (one Mediterranean fly, one Guava fruit fly and five Mexican fruit flies). The Palmetto Fruit Fly Lab (FFIL) currently maintains one full time employee and eleven OPS employees.

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REDUCE LAND MANAGEMENT ACTIVITIES #50 33B2500  
 TRUST FUNDS..... 500,000- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Decreases ability to contract for land management activities. IMPACT: Less tree planting, road maintenance, exotic species treatment and boundary surveys.

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REDUCE CONSERVATION AND RECREATION  
 LANDS PROGRAM - EXPENSES #51 33B3100  
 TRUST FUNDS..... 608,058- 2000  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

Conservation and Recreation Lands (CARL) Trust Fund Expenses are used for land management activities on our 35 State Forests. This reduction will further impact the ability to maintain a quality level of land management already experienced by increased cost of fuel and building and maintenance materials. IMPACT: Less road maintenance and public access to State Forests, this will also close numerous campgrounds and recreation facilities statewide.

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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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AGRIC/CONSUMER SVCS/COMMR			42000000
SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
ELIMINATE THE LIVESTOCK REPORTING PROGRAM		#52	33B7100
GENERAL REVENUE FUND.....	4.00- 200,000-		1000
	=====		
*****			

SCH VIIIB-2 NARR 09-10 NOTES:

This is the Department's contribution to a Federal/State cooperative agreement to report statewide livestock sales statistics. The program is conducted by combining four state-funded FTE's with a larger staff of Federal employees. This partnership costs the State \$170,000 in Salaries and Benefits and \$30,000 in Expenses from the General Inspection Trust Fund. It may be possible to pass all the reporting responsibilities and associated costs to the USDA (emulating the states of Nebraska, Montana, and North Dakota), or eliminate the service altogether. Note: North Dakota has a cattle inventory comparable to Florida's and their Legislature has discontinued the Market News funding. The Florida livestock industry currently makes no financial contributions to the program. The Department has previously eliminated two other such reporting programs; Poultry & Egg and Fruit & Vegetable. These programs were continued by the USDA. Upon elimination of the program and its four GITF staff members, four unrelated General Revenue FTE's could be fund-shifted to GITF. Specific program areas and positions can be determined at a later date. The Expense Category funding associated with the Livestock Reporting Program reduction can also be fund-shifted to GITF.

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ELIMINATE POSITIONS AND OTHER  
 PERSONAL SERVICES IN THE FLORIDA  
 AGRICULTURAL STATISTICS SERVICE  
 PROGRAM

		#53	33B7300
TRUST FUNDS.....	3.00- 190,000-		2000
	=====		
*****			

SCH VIIIB-2 NARR 09-10 NOTES:

While specific FTE's have not yet been determined, a plan to eliminate three Citrus Inspection Trust Fund positions and related OPS could be implemented. Attrition and reassignments, or layoff strategies will be used (within the Florida Agricultural Statistical Service) before the beginning of the next fiscal year. Management will use the balance of this fiscal year to determine the best strategies. Sweep Trust Fund with no fund shift(s).

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 ELIMINATE BUREAU OF SEAFOOD AND  
 AQUACULTURE POSITION AND ASSOCIATED  
 EXPENSES IN THE DIVISION OF  
 MARKETING AND DEVELOPMENT #54 33B7200  
 1.00-  
 GENERAL REVENUE FUND..... 100,000- 1000  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

This reduction plan calls for fund-shifting an existing GR funded position into the Saltwater Products Promotion Trust Fund. Current SWPPTF attrition should permit this action. A specific GR position (for fund-shifting) can be determined at a later date. The Expense Category funding associated with this position can also be fund-shifted.

\*\*\*\*\*

ELIMINATE FOUR POSITIONS IN THE  
 DIVISION OF MARKETING AND  
 DEVELOPMENT #55 33B7500  
 4.00-  
 GENERAL REVENUE FUND..... 200,000- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

While specific FTE's have not yet been determined, a plan to eliminate 4 GR positions within the Division's marketing programs could be implemented. Attrition and reassignments, or layoff strategies will be used (in the Administrative Unit and another GR funded Bureau) before the beginning of the next fiscal year. Management will use the balance of this fiscal year to identify specific FTE's for elimination.

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REDUCE THE CITRUS BUDWOOD  
 INSPECTION PROGRAM #56 33B5200  
 3.00-  
 TRUST FUNDS..... 90,890- 2000  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

Citrus pathogens such as citrus greening are becoming more of a threat to the economic welfare of Florida's citrus industry. Clean citrus budwood is of foundational importance to the future of the citrus industry. A reduction of 3 FTE



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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE THE CITRUS BUDWOOD  
 INSPECTION PROGRAM #56 33B5200

(\$81,801 Salaries and Benefits; \$9,089 Expenses) in the citrus budwood protection program would jeopardize the citrus industry's ability to propagate and plant disease-free trees; which is absolutely necessary to the citrus industry's survival of citrus greening. It is indisputable that the only option growers have is to obtain nursery trees that are not infected with citrus greening, or any other graft-transmissible pathogens of citrus, for the industry to survive in an era when so many diseases threaten the state's economic health.

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REDUCE BUREAU OF ANIMAL DISEASE  
 CONTROL IN THE DIVISION OF ANIMAL  
 INDUSTRY #57 33B4500  
 TRUST FUNDS..... 3.00-  
 164,842- 2000  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

A \$164,842 TF 10% target reduction for the Division of Animal Industry would have a devastating impact on the division's ability to achieve its mission of the prevention and control of serious animal diseases. The Division would have to cut approximately 3 FTE in the Bureau of Animal Disease Control (BADC). A reduction in BADC field staff would result in reduced disease surveillance at animal sales across the state as well as reduced site visits to premises with livestock where disease monitoring, sample collection and quarantine assessments are conducted. Specific programs that would be impacted are marks and brands (eliminate program), weekend small animal sales inspections (eliminate program), swine garbage feeder inspections (reduction of program with transfer to federal responsibility with associated reduction in federal grant funding), John's cattle herd inspection and testing (eliminate program) and feral swine field inspections (reduce by 50%).

The introduction of animal diseases could have a catastrophic economic impact on the state of Florida. Without adequate surveillance and control for these diseases designated as dangerous transmissible diseases, marketing channels for movement out of state can be expected to be closed for Florida livestock and poultry. It is expected that cuts will have a negative impact on overall response capacity for all programs including those for emergency response.

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REDUCE INSPECTION AND LABORATORY  
 STAFF IN THE DIVISION OF ANIMAL  
 INDUSTRY #58 33B4400  
 GENERAL REVENUE FUND..... 17.00-  
 704,412- 1000  
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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE INSPECTION AND LABORATORY  
 STAFF IN THE DIVISION OF ANIMAL  
 INDUSTRY #58 33B4400  
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SCH VIIIB-2 NARR 09-10 NOTES:

A \$704,412 GR 10% target reduction for the Division of Animal Industry would have a devastating impact on the division's ability to achieve its mission of the prevention and control of serious animal diseases. The Division would have to cut approximately 17 FTE. The FTE cuts consist of 6 Bureau of Diagnostic Laboratory (BDL) positions (3 are currently vacant), 10 Bureau of Animal Disease Control (BADC) (3 are currently vacant) and 1 FTE from the Administrative Section. Reduction in laboratory staff would result in increased turnaround time for sample testing and reporting of diagnostic results and possible elimination of some diagnostic tests that are currently offered. Due to the potential of rapid spread of many animal diseases, lengthened reporting time and delayed response time could result in widespread disease outbreaks that would be difficult to contain and control. Also, as many (up to 75%) animal diseases are zoonotic, this could have a significant adverse public health impact.

Reduction in BADC field staff would result in reduced disease surveillance at animal sales across the state as well as reduced site visits to premises with livestock where disease monitoring, sample collection and quarantine assessments are conducted. Specific programs that would be impacted are marks and brands (eliminate program), weekend small animal sales inspections (eliminate program), swine garbage feeder inspections (reduction of program with transfer to federal responsibility with associated reduction in federal grant funding), Johnes cattle herd inspection and testing (eliminate program) and feral swine field inspections (reduce by 50%). The introduction of animal diseases could have a catastrophic economic impact on the state of Florida. Without adequate surveillance and control for these diseases designated as dangerous transmissible diseases, marketing channels for movement out of state can be expected to be closed for Florida livestock and poultry. It is expected that cuts will have a negative impact on overall response capacity for all programs including those for emergency response.

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REDUCE THE PLANT INSPECTION PROGRAM #59 33B5300  
 TRUST FUNDS..... 19.00- 559,496- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

A reduction of 19 FTE in the Plant Inspection Trust Fund (\$419,622 Salaries and Benefits; \$55,949 OPS; \$55,949 Expenses; \$27,976 Contracted Services) would significantly affect the agency's ability to inspect citrus trees for exotic pests and diseases as well as the ability to provide vital information that is central to crop forecasts. Another detrimental result of a reduction in this fund is the hindrance of our ability to provide services to the citrus industry in the form of the Fruit Fly Protocol which is a program that certifies shipments of citrus to Asia and other countries as free of fruit flies. This program has resulted in an average of \$1 million per year in direct revenue to the state over the

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE THE PLANT INSPECTION PROGRAM #59 33B5300

last three years.

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REDUCE THE PLANT INSPECTION AND EXPORT CERTIFICATION PROGRAMS #60 33B5500  
 39.00-  
 GENERAL REVENUE FUND..... 1,101,225- 1000  
 =====

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SCH VIIIB-2 NARR 09-10 NOTES:

A 10% reduction in the Plant Inspection budget (\$936,041 Salaries and Benefits; \$110,122 Expenses; \$55,061 Contracted Services) translates to a loss of 39 FTE positions with 36 of those being Nursery/Plant inspectors. Cutting these positions will significantly impact the services provided to its customers, particularly the nursery industry and other agribusinesses that rely on inspection services to retain certification. A 33% reduction in the number of field inspectors will lead to significantly curtailed performance of services provided to the industry to allow movement and sales of regulated agricultural articles in intra/interstate and international commerce. We have calculated that with a decrease of 5200 phytosanitary inspections per year, there would be a loss of \$182,000 in direct revenue to the state but more importantly the loss of millions of dollars in lost sales revenue to the agricultural producers. Florida is a high risk state for new agricultural pest and disease introductions due to favorable climate, unique geography, and crop diversity. Early pest detection is key to protecting our food and fiber resources. Of the 39 FTE, 3 inspectors inspect fruit fly traps which will increase the likelihood of a fruit fly infestation which would then require the expenditure of at least \$9.2 million per fruit fly infestation to eradicate. Apiary inspections of Africanized honey bee traps would also suffer leading to the rapid establishment of AHB in Florida and significant risk of fatal attacks of people and livestock.

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REDUCE FORESTRY DIRECTOR'S OFFICE STAFF #61 33B1900  
 GENERAL REVENUE FUND 54,191- 1000  
 TRUST FUNDS 114,541- 2000  
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 TOTAL POSITIONS..... 3.00-  
 TOTAL ISSUE..... 168,732-  
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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE FORESTRY DIRECTOR'S OFFICE  
 STAFF #61 33B1900  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 Government Operations Consultant II - Reduces quality of Division of Forestry's (DOF) administrative functions for uniform program, time accountability (TAARS) and perquisites. Senior Management Analyst I - SES and Administrative Assistant III. Would reduce the quality of DOF administrative function for worker's compensation, federal grants management and property inventory management statewide.  
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REDUCE FORESTRY'S FIELD OPERATIONS #62 33B2100  
 BUREAU - STAFF  
 1.00-  
 GENERAL REVENUE FUND..... 89,363- 1000  
 =====  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 Negative impact to forests watersheds and non-point sedimentation for waters of the state.  
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REDUCE LAND MANAGEMENT TRACT STAFF #63 33B2300  
 TRUST FUNDS..... 1.00- 46,681- 2000  
 =====  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 Would reduce Division of Forestry's (DOF) ability to fulfill contract obligations on land management tracts.  
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REDUCE FORESTRY WORK CAMPS STAFF #64 33B2600  
 GENERAL REVENUE FUND 76,738- 1000  
 TRUST FUNDS 181,861- 2000  
 -----  
 TOTAL POSITIONS..... 7.00-  
 TOTAL ISSUE..... 258,599-  
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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE FORESTRY WORK CAMPS STAFF #64 33B2600  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 Would reduce the quality and quantity of available inmate labor for land management on state forests which would impact support services for all DOF programs in the field units. Would also reduce the quality and quantity of available inmate labor for land management on state forests which would impact support services for all DOF programs in the field units.  
 \*\*\*\*\*

REDUCE WELAKA STATE FOREST STAFF #65 33B2700  
 1.00-  
 GENERAL REVENUE FUND..... 49,286- 1000  
 =====  
 \*\*\*\*\*

SCH VIIIB-2 NARR 09-10 NOTES:  
 One (1) Senior Forester. Would reduce the quality and quantity of Forest management work on Welaka State Forest. Silviculture, reduced forest products revenue, recreation and habitat management on the forest would be impacted.  
 \*\*\*\*\*

REDUCE WITHLACOOCHEE FORESTRY  
 CENTER STAFF #66 33B2800  
 1.00-  
 GENERAL REVENUE FUND..... 36,290- 1000  
 =====  
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SCH VIIIB-2 NARR 09-10 NOTES:  
 One (1) Staff Assistant in Recreation - Would reduce Withlacoochee capacity to provide recreation, customer services to the public. Could force the closing of certain recreation areas within Withlacoochee Forestry Center.  
 \*\*\*\*\*

REDUCE TATE'S HELL STATE FOREST  
 STAFF - OFF HIGHWAY VEHICLE PROGRAM #67 33B2900  
 2.00-  
 TRUST FUNDS..... 72,580- 2000  
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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE TATE'S HELL STATE FOREST  
 STAFF - OFF HIGHWAY VEHICLE PROGRAM #67 33B2900  
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SCH VIIIB-2 NARR 09-10 NOTES:

Two (2) Park Rangers - Would reduce Division of Forestry's (DOF) capacity to manage the Off Highway Vehicle trail on Tate's Hell State Forest. Would close campsites and safety of user on the trail. May have to close Tate's Hell Off Highway Vehicle (OHV) area.

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REDUCE BLACKWATER CONSERVATION  
 RECREATION AND LAND MANAGEMENT  
 PROGRAM STAFF

1.00- #68 33B3000  
 TRUST FUNDS..... 51,606- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Computer Programmer Analyst II - Would reduce the capacity for Blackwater River Forest Center to produce quality GIS work. Will impact land management, such as endangered species management, in the Blackwater State Forest.

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REDUCE FOREST MANAGEMENT BUREAU  
 STAFF

2.00- #69 33B3200  
 TRUST FUNDS..... 103,486- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Senior Forester - Would reduce the technical forest management services provided to other land management entities. Reduce state revenue from forest products. Environmental Specialist II - Misc. State Lands - Would reduce the quality and the quantity of 10 year resource management plan preparation required by Statute to receive funding for State Forest Land Management.

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
 -----

AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE MUNSON SEED ORCHARD STAFF #70 33B3300  
 1.00-  
 GENERAL REVENUE FUND..... 33,048- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Agricultural Technician II. Would reduce the quality and quantity of the tree replacement program at Blackwater Forest Center seed orchard. This will impact tree genetic improvement and the seed source for DOF and other entity nurseries. Would reduce seed collection, thus reducing state revenue from pine seed sources.

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REDUCE LAND PROGRAM POSITIONS ON  
 VARIOUS STATE FORESTS #71 33B3600  
 9.00-  
 TRUST FUNDS..... 371,602- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

One (1) Forester John M. Bethea State Forest (SF); One (1) Accountant I Big Shoals SF (Suwannee); one (1) Govt. Opers. Consultant I Jennings SF; one (1) Govt Opers Consultant I, one (1) Park Ranger, one (1) Forester Picayune Strand SF; one (1) Park Ranger Bunnell, one (1) Park Ranger Tate's Hell; one (1) Park Ranger Etoniah Creek SF. Would reduce Division of Forestry's (DOF) capacity to manage State Forests in these areas. Could increase public complaints and negatively impact DOF's ability to maintain natural resources on these State Forests. Also could force the closing of certain recreation areas. Would reduce prescribed fire program and decrease forest products revenue on state forests.

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REDUCE ROAD CREW PROGRAM STAFF #72 33B3700  
 5.00-  
 TRUST FUNDS..... 211,380- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Would reduce the quality and quantity of road maintenance for roads on numerous State Forests. Will increase public complaints, sedimentation in water bodies and vehicle maintenance. Will decrease access to State Forests for emergency response through road closings and significantly reduce road maintenance.

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COL All  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
SCHEDULE VIIIB REDUCTIONS -  
OPERATING 33B0000  
REDUCE FOREST PLANNING SERVICES  
BUREAU STAFF #73 33B2200  
1.00-  
TRUST FUNDS..... 88,486- 2000  
=====

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SCH VIIIB-2 NARR 09-10 NOTES:

Would reduce the quality of service provided by the Division of Forestry support services bureaus for construction projects, budget management and planning functions.

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REDUCE WILDLAND FIRE RESOURCE AND  
TRAINING CENTER STAFF #74 33B2400  
1.00-  
GENERAL REVENUE FUND..... 36,290- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

One (1) Staff Assistant - Would reduce Division of Forestry's (DOF) capacity to provide training opportunities at the Withlacoochee Training Center.

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REDUCE FIRE PROGRAM - OTHER  
PERSONAL SERVICES #75 33B3400  
GENERAL REVENUE FUND..... 304,538- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

Other Personal Services (OPS) personnel are used in a variety of jobs in our Fire Prevention, Mitigation and Suppression Programs. This reduction would include not hiring employees or having to discontinue employment in such positions as fire dispatchers (duty officers), fire tower personnel, forest rangers, firefighting aircraft and automotive mechanics. IMPACT: Reduces ability to detect and respond to wildfires and increases wildfire response time.

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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING 33B0000  
 REDUCE FIRE PROGRAM POSITIONS ON  
 VARIOUS STATE FORESTS #76 33B3500  
 1.00-  
 GENERAL REVENUE FUND..... 36,290- 1000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

One (1) Park Ranger at Blackwater Forestry Center - Would reduce the quantity and quality of recreation services to the public on the Blackwater River State Forest. Could increase public complaints and force the closing of certain recreation areas.

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REDUCE FOREST PROTECTION BUREAU  
 STAFF #77 33B3800  
 1.00-  
 GENERAL REVENUE FUND..... 37,584- 1000  
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SCH VIIIIB-2 NARR 09-10 NOTES:

One (1) Property Specialist - Would reduce our capacity to provide Federal firefighting equipment to Division of Forestry (DOF), Volunteer Fire Departments and other entities statewide.

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ELIMINATE FIRE PROGRAM BASE -  
 FIREFIGHTING EQUIPMENT #78 33B3900  
 TRUST FUNDS..... 946,134- 2000  
 =====

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SCH VIIIIB-2 NARR 09-10 NOTES:

This eliminates our entire recurring base funding in the Agricultural Emergency Eradication Trust Fund for firefighting equipment. This severely reduces our ability to respond to fires and other emergencies because firefighting equipment will not be replaced. This equipment is critically needed to fulfill our fire prevention, suppression and mitigation responsibilities and to protect Florida citizens and our firefighters. Safety of our firefighters is at risk from old open cab dozers not being replaced.

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 ELIMINATE FIRE PROGRAM BASE -  
 FIREFIGHTING EQUIPMENT IN THE  
 INCIDENTAL TRUST FUND #79 33B4000  
 TRUST FUNDS..... 1,101,541- 2000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This eliminates our entire recurring base funding in the Incidental Trust Fund for firefighting equipment. This severely reduces our ability to respond to fires and other emergencies because firefighting equipment will not be replaced. This equipment is critically needed to fulfill our fire prevention, suppression and mitigation responsibilities and to protect Florida citizens and our firefighters. Safety of our firefighters is at risk from old open cab dozers not being replaced.

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DECREASE IN FIRE PROGRAM STAFFING #80 33B4100  
 10.00-  
 GENERAL REVENUE FUND..... 513,220- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

This will negatively impact Division of Forestry's (DOF) ability to provide new firefighting and land management vehicles and the maintenance and fabrication of these vehicles for DOF personnel. Would impact the quality of all DOF programs by increasing supervision span of control statewide. Would reduce the quality and quantity of wildland fire hazard mitigation which will increase the risk to citizens in urban communities for loss of life and property due to wildfires.

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ELIMINATE HELICOPTER PILOT POSITION  
 AT SUWANNEE FORESTRY CENTER #81 33B4200  
 1.00-  
 GENERAL REVENUE FUND..... 58,487- 1000  
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SCH VIIIB-2 NARR 09-10 NOTES:

One (1) Firefighter Rotorcraft Pilot - Would reduce Division of Forestry's (DOF) capacity for providing wildfire detection and suppression statewide. Would negatively impact public safety and property. Helicopters are critical to home defense on large wildfires.

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COL All			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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AGRIC/CONSUMER SVCS/COMMR			42000000
SCHEDULE VIII B REDUCTIONS -			
OPERATING			33B0000
CLOSE THE PENSACOLA AGRICULTURAL			
INTERDICTION STATION		#82	33B0450
GENERAL REVENUE FUND.....	32.50-		
	1,762,379-		1000
	=====		
*****			

SCH VIII B-2 NARR 09-10 NOTES:

Because we are under funded in every other category, Salaries and Benefits is the only category we can cut. And because we do not currently have the minimum number of Law Enforcement Officers needed to staff the Agricultural Interdiction Station ramps 24 hours a day, seven days a week, our only option is to close a station.

This reduction will have a catastrophic impact on the Office of Agricultural Law Enforcement, with the loss of 32.5 jobs, and will compromise the Department's regulatory mission.

The Pensacola Station is the Agency's foothold in the panhandle and contributes toward our efforts to regulate the Department's programs in North Florida. The entire western portion of the state will no longer be protected from the infestation of plant and animal pests and diseases. Infestation of just one plant or animal pest or disease could cost the state millions of dollars, as experienced with citrus canker. The closure of this station will also adversely impact contraband seizures, which have enabled the agency to purchase needed equipment without having to request General Revenue funding. More than \$27 million dollars in contraband has been seized at Interdiction Stations in the last three-year period.

Closure of this station will also result in the loss of approximately \$1.3 million of Revenue collected through the Bill of Lading Program. This loss of revenue practically covers the cost of keeping the station open. The impact of reducing the number of Investigators and their support staff would be disastrous to response and investigative support. It will impede our ability to perform mission critical investigations that are unique to the Department of Agriculture, including fire investigations of which we conducted approximately 900 last year, but which can fluctuate depending on weather conditions, and which cause tens of millions of dollars in property loss every year. Consumer fraud and agricultural investigations will be impeded, as well.

In short, this reduction would prevent us from conducting criminal investigations in support of the Agency's regulatory responsibilities. It would also preclude us from providing adequate emergency responses to hurricanes, wildfire disasters, floods or any other type of natural disaster.

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TOTAL: AGRIC/CONSUMER SVCS/COMMR			42000000
BY FUND TYPE			
GENERAL REVENUE FUND	11,426,002-		1000
TRUST FUNDS	13,185,679-		2000
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TOTAL POSITIONS.....	186.50-		
TOTAL DEPARTMENT.....	24,611,681-		
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