

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
AGRIC LAW ENFORCEMENT						42010100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OPERATING BUDGET - DEDUCT						2002010
SALARY RATE						000000
SALARY RATE.....		96,009-			96,009-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		3.00-			3.00-	
GENERAL REVENUE FUND -STATE			370,000-			370,000- 1000 1
	=====	=====	=====	=====	=====	
TOTAL: REALIGN OPERATING BUDGET - DEDUCT						2002010
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL ISSUE.....			370,000-			370,000-
TOTAL SALARY RATE.....		96,009-			96,009-	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

The Office of Agricultural Law Enforcement (OALE) Expenses have increased significantly over the years due, in-part, to general inflation. However, Expense appropriations remain static and are not adjusted for these increases. In addition, the investigative staff has grown by 44 positions that were transferred from other divisions within the Department beginning in FY 2012-13. Although some Expense budget was transferred with these positions, it was not adequate to cover many expenses.

A few areas that have seen significant increased costs are travel, cell phones, and vehicle repairs. Extensive travel is required of all Investigators. Since FY 2012-13, when the 44 regulatory investigative positions began transferring to OALE, overall travel costs have increased by about \$79,000. Cell phone costs have also increased over the same time period by about \$21,000. Vehicle repair costs have sky-rocketed by \$187,000 since FY 2012-13, due to inflation and the fact that we have more vehicles. OALE must provide law enforcement uniforms, weapons, other equipment and training opportunities for officers. The Uniform Allowance is approximately \$120,000 per year.

Budget is needed to replace law enforcement and investigative computers on a three-year refresh cycle, as other state law enforcement agencies do to maintain function and keep pace with technology. This issue also requests recurring budget to replace approximately 5 of our # DS-6500 scanners per year. These scanners are used at our Interdiction Stations to transmit images of infested or diseased plants and animals to other divisions for confirmation and identification. These scanners are also used to transmit Bills of Lading to the Department of Revenue to collect sales and use taxes that would

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
										42000000
										42010000
										42010100
										12
										<u>1202.00.00.00</u>
										2000000
										2002010

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN OPERATING BUDGET - DEDUCT

otherwise go uncollected. Additional budget is also requested for items not on a set cycle for replacement, but which are necessary and often unexpected.

The current recurring OCO appropriation for OALE is \$24,434 split between two funds: \$5,747 in General Revenue and \$18,687 in the Licensing Trust Fund. This is very little OCO with which to operate and maintain 23 Interdiction Stations and outfit officers and investigators. One replacement semi-ruggedized computer costs nearly \$2,000; one replacement law enforcement radio costs \$4,000 to \$5,000; and one replacement air conditioning unit costs \$6,000 to \$7,000. As computer and electronic equipment prices and needs continue to increase, the OCO threshold has remained at \$1,000 for many years.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement (OALE) is requesting a budget realignment in General Revenue to sufficiently cover costs associated with operating a law enforcement agency. This issue will deduct 3 FTE and \$370,000 from the Salary and Benefits category to be added to Expenses (\$250,000) and OCO (\$120,000). Issues 2002010 and 2002020 are the two parts of this realignment.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, our officers' safety and ability to communicate with other law enforcement and State agencies will be at risk. Ultimately, without the necessary equipment, we will be unable to perform our mission.

SUMMARY: This is a New Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8515 LAW ENFORCEMENT OFFICER						
C1001 001	3.00-	96,009-		72,494-	168,503- 0.00	168,503-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
AGRIC LAW ENFORCEMENT						42010100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OPERATING BUDGET - DEDUCT						2002010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							168,503-
	3.00-	96,009-		72,494-	168,503-		168,503-
OTHER SALARY AMOUNT							201,497-
1000 GENERAL REVENUE FUND							370,000-

\*\*\*\*\*

REALIGN OPERATING BUDGET - ADD EXPENSES							2002020	040000
GENERAL REVENUE FUND -STATE		250,000			250,000		1000	1
OPERATING CAPITAL OUTLAY							060000	
GENERAL REVENUE FUND -STATE		120,000			120,000		1000	1
TOTAL: REALIGN OPERATING BUDGET - ADD							2002020	
TOTAL ISSUE.....		370,000			370,000			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										42000000
										42010000
										42010100
										12
										<u>1202.00.00.00</u>
										2000000
										2002020

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:  
 The Office of Agricultural Law Enforcement (OALE) Expenses have increased significantly over the years due, in-part, to general inflation. However, Expense appropriations remain static and are not adjusted for these increases. In addition, the investigative staff has grown by 44 positions that were transferred from other divisions within the Department beginning in FY 2012-13. Although some Expense budget was transferred with these positions, it was not adequate to cover many expenses.

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ISSUE SUMMARY:  
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010100
										12
										<u>1202.00.00.00</u>
										2000000
										2002020

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN OPERATING BUDGET - ADD

of this realignment.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, our officers' safety and ability to communicate with other law enforcement and State agencies will be at risk. Ultimately, without the necessary equipment, we will be unable to perform our mission.

SUMMARY: This is a New Issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
AGRIC WATER POLICY COORD										42010200
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										1403.00.00.00
SPECIAL PROGRAM FUNDING										4900000
FEDERAL GRANTS										4900180
SPECIAL CATEGORIES										100000
AG NPS BMP IMPLEMENTATION										104127
FEDERAL GRANTS TRUST FUND -FEDERL		377,207		377,207				377,207		2261 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

We are requesting \$377,207 in category 104127 Ag NPS BMP Implementation in Federal Grants Trust Fund. A recently completed threats assessment of the Apalachicola-Chattahoochee-Flint (ACF) River Basin is serving as a decision-making tool to guide resource managers and increase enrollment and implementation of agricultural best management practices (BMPs) in critical habitat areas to protect ecosystem functions along the Chipola River. Through a grant from the U.S. Environmental Protection Agency (EPA), the Southeast Aquatic Resources Partnership (SARP) of the Southeastern Association of Fish and Wildlife Agencies is partnering with Florida Department of Agriculture and Consumer Services (FDACS) to address regional threats to the Chipola River in the ACF River Basin through the implementation of the department (FDACS) BMP cost-share program.

ISSUE SUMMARY:

This project involves the implementation of agricultural BMPs by producers to enhance/protect riparian habitat along the Chipola River in the ACF River Basin in Jackson and Calhoun Counties.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, then the goal to protect and restore critical habitat, provide clean and safe water, and enhance environmental functions of the watershed and aquatic resources for certain species along the Chipola River will not be accomplished.

COST SUMMARY:

SARP is partnering with FDACS to manage landowner BMP Implementation to ensure enrollment into the BMP program and allow farmers to execute projects similar to existing agricultural water policy programs. SARP is providing grant funds to FDACS from an EPA grant in the amount of \$754,414 and we are requesting half of the funding for this first year of the award.

County: Jackson and Calhoun Counties

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
										42000000
										42010000
										42010200
										14
										<u>1403.00.00.00</u>
										4900000
										4900180

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC WATER POLICY COORD  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 SPECIAL PROGRAM FUNDING  
 FEDERAL GRANTS

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										4900000
										4900020
										100000
										105084
GENERAL INSPECTION TF	-STATE			84,000				84,000		2321 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

This request seeks \$84,000 in special category 105084, Tenant Broker Commissions in the General Inspection Trust Fund for the Florida Department of Agriculture and Consumer Services Division of Administration to cover Tenant Broker Commissions throughout the year.

ISSUE SUMMARY:

As required by section 255.249(6), F.S., the Department of Agriculture and Consumer Services (DACS) selects a tenant broker to assist in reviewing the department's leases to help establish strategies to save dollars, including identifying space consolidation opportunities and renegotiating lease prices per square foot. For performing these services for the department, the tenant broker is to receive a commission on the total negotiated lease value for new leases and on lease modifications. The normal procedure for paying tenant broker commissions consists of a few steps. The landlord pays the department the commission, and then the department requests a budget amendment for authority before sending the commission payment to the tenant broker, serving as a conduit. This issue would minimize the number of amendments throughout the year in order to make these payments.

ADVERSE IMPACT IF NOT FUNDED:

The department would continue to request budget amendments each time additional authority is needed to pay Tenant Broker commissions.

COST SUMMARY:

The amount was determined by taking the highest Tenant Broker Commission payments in the last four (4) years.

SUMMARY: This is a New Issue

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFF - FLORIDA FOREST						3004500
SERVICE						000000
SALARY RATE						
SALARY RATE.....		114,292			114,292	
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		3.00			3.00	188,261
						2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL			29,700	11,685		29,700
						2261 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL			987		987	2261 3
TOTAL: ADDITIONAL STAFF - FLORIDA FOREST						3004500
SERVICE						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....			218,948	11,685		218,948
TOTAL SALARY RATE.....		114,292			114,292	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

This request is for \$218,948 for three (3) FTE Senior Forester positions to be paid from the Federal Grants Trust Fund under the recurring Consolidated Payment Grant from USDA Forest Service. Currently, existing FTE salary and benefits are journal transferred to the Consolidated Payment Grant for hours worked on various programs within the grant. These positions will be utilized to implement recovery from Hurricane Michael, as well as fulfill management actions under the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFF - FLORIDA FOREST SERVICE										3004500

Good Neighbor Authority and Shared Stewardship Agreement with the USDA Forest Service and work on various programs within the Consolidated Payment Grant. This will allow our existing FTE's to perform their normal assigned duties. Funding for these FTE Senior Forester positions will have not impact on the Florida Forest Service ability to meet our State Match obligation for the Consolidated Payment Grant.

ISSUE SUMMARY:

The Florida Forest Service (FFS) is a dynamic state agency responsible for providing leadership, service, and education in the protection and conservation of Florida's forest resources. Since October 10, 2018, the FFS has been at the forefront of Hurricane Michael recovery; assisting the 16,000+ impacted private forest landowners and 233 communities at risk with debris removal, restoring access to properties, planning for reforestation, and providing wildfire protection and education. The USDA Forest Service has approved several programs for hurricane recovery which must be implemented by the State of Florida, specifically the FFS. Implementation of these recovery programs is not only beneficial to the impacted landowners, but it will serve to stimulate the local economy, reduce wildfire threat, and improve the ecological conditions. It is anticipated that the demand for these programs will be high, and as such, the FFS will need additional FTEs for timely and efficient program implementation. Further, the FFS has partnered with the USDA Forest Service under the Good Neighbor Authority and Shared Stewardship agreements. These agreements increase the scale of critical forest treatments across public and private lands, thus creating healthier and more resilient forests, while also providing wood products, reducing catastrophic wildfire risks, controlling non-native invasive species, protecting special habitats, and supporting local economies. However, additional support is needed in the form of FTE staff to implement these programs at a meaningful scale.

ADVERSE IMPACT IF NOT FUNDED:

These additional positions will be critical to the success of implementing the above-referenced programs. The volume of hurricane-impacted landowners alone far outweighs current staff capacity to process and approve aid to the many land owners relying on the FFS for assistance. The broader Good Neighbor Authority and Shared Stewardship agreement will not have a designated liaison for each national forest without funding.

SUMMARY: This is a New Issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: FOREST/RES PROTECTION 42110000  
 FLORIDA FOREST SERVICE 42110400  
 NATURAL RESOURCES/ENVIRON 14  
 LAND RESOURCES 1402.00.00.00  
 WORKLOAD 3000000  
 ADDITIONAL STAFF - FLORIDA FOREST SERVICE 3004500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
NEW POSITIONS						
7616 SENIOR FORESTER N1001 001	3.00	114,292	73,969	188,261	0.00	188,261
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND	3.00	114,292	73,969	188,261		188,261

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SPECIAL PROGRAM FUNDING 4900000  
 HURRICANE BLOCK GRANT 4900110  
 SPECIAL CATEGORIES 100000  
 USDA DISASTER BLOCK GRANT 100601

FEDERAL GRANTS TRUST FUND -FEDERL 6,943,398 6,943,398 6,943,398 2261 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

The Florida Forest Service (FFS) requests \$6,943,398 in the Federal Grants Trust Fund special category 100601 to perform

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
HURRICANE BLOCK GRANT						4900110

duties related to timber assessments outlined in the United State Department of Agriculture (USDA) Hurricane Michael Block Grant. The USDA Farm Service Agency (FSA) awarded the portion of the block grant allocated to Florida to the Florida Division of Emergency Management (FDEM) for distribution to eligible producers that suffered financial losses associated with Hurricane Michael. FFS will be awarded pass-through federal funding from FDEM under the block grant's approved administrative plan.

ISSUE SUMMARY:

The Federal Additional Supplemental Appropriations for Disaster Relief Act (2019) provided \$3 billion for necessary expenses related to losses of crops, trees, bushes, and vines related to the consequences of Hurricane Michael and other selected weather events occurring in calendar years 2018 and 2019. Of the approximately \$3 billion available, the Secretary has directed the USDA FSA to provide \$380,700,000 plus administrative costs in the form a block grant to the State of Florida. The grant covers qualifying losses associated with Hurricane Michael not covered by other USDA disaster programs for timber, and center pivot irrigation.

COST SUMMARY:

This request in the amount of \$6,943,398 in the Federal Grants Trust Fund, special category 100601 will cover estimated expenditures related to timber assessments under the USDA Hurricane Michael Block Grant. This amount may be reduced by the amount of any budget amendments processed under the Hurricane Michael executive order for USDA FSA Hurricane Michael Block Grant (timber assessments) expenditures in FY 2019/20.

SUMMARY: This is a New Issue

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FEDERAL GRANTS						4900180
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		828,613			828,613	2261 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										4900000
										4900180

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 FEDERAL GRANTS

This request is for additional recurring budget authority for the Florida Forest Service (FFS) in the Federal Grants Trust Fund, Contracted Services special category 100777 in the amount of \$828,613.

ISSUE SUMMARY:

During the 2019 Legislative Session, FFS budget authority in the Federal Grants Trust Fund was reduced by over \$2.2 million in several appropriation categories, including Contracted Services and America the Beautiful, based on historical reversions. Unfortunately, FFS has estimated needs that now exceeds current year authority. These needs include currently executed contracts (multi-year) and encumbrances, anticipated continual awards and anticipated new awards. Recent disasters have contributed significantly to the Contracted Services need as multiple recurring awards have seen increases within the existing award structures. For example, the 2018 State and Private Cooperative Forest Health agreement received supplemental appropriations related to disaster recovery to increase the level of service provided under the award, which performs activities including replanting and reforestation. Similar supplemental increases related to disaster recovery have occurred in other awards such as the Landscape Scale Restoration Program and the State and Private Stewardship Program, not all of which are explicitly tied to Hurricane Michael, making them ineligible for seeking additional authority under the executive order. FFS also has the opportunity to execute wildfire mitigation grants with Lee and Collier counties, totaling \$566,602 and \$550,935 respectively over multiple years, to provide additional federal wildfire assistance funding to address specific needs in those counties. Without additional appropriation, the department would be unable to fund these mitigation efforts in full.

COST SUMMARY: The amount requested is based on estimated needs for new and existing federal awards.

SUMMARY: This is a New Issue

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FIREFIGHTER INSURANCE AND CLAIMS										4900230
EXPENSES										040000
GENERAL REVENUE FUND	-STATE			279,872				279,872	1000	1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

Amended 2020-21 Narrative after November 22, 2019

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
FIREFIGHTER INSURANCE AND CLAIMS										4900230

This request for additional recurring budget for the Florida Forest Service in the amount of \$279,872 in General Revenue expense category to pay for the additional costs above annual operating budget to implement F.S. 112.1816.

ISSUE SUMMARY:

Florida Statute 112.1816, Firefighters; Cancer Diagnosis, became law on July 1, 2019. This statute provides a firefighter diagnosed with cancer treatment covered within an employer-sponsored health plan or through a group health insurance trust fund. The employer must timely reimburse the firefighter for any out-of-pocket deductible, copayment, or coinsurance costs incurred due to the treatment of cancer and a one-time cash payout of \$25,000 upon the firefighter's initial cancer diagnosis. The costs to provide the reimbursements and lump sum payments must be borne solely by the Florida Forest Service. This fiscal impact was provided to the legislature by bill analysis during the 2019 Session.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, we will not be able to comply with the statute mandating cancer related payouts to impacted firefighters.

COST SUMMARY:

The Florida Forest Service is obligated to reimburse an estimated 16 firefighters annually for out-of-pocket deductible, copayment or coinsurance costs at a maximum of \$7,900 under PPO for an annual total of \$126,400.

The Florida Forest Service has 632 special risk positions and an average of 24 separate annually with at least 5 continuous years as a firefighter, qualifying them to be covered for 10 years. This brings the number of firefighters to be covered annually to 872 at a cost of \$176 for the insurance premium per firefighter, for an estimated total of \$153,472. This insurance premium only covers the one-time cash payout of \$25,000.

SUMMARY: This is a New Issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
SPECIAL PROGRAM FUNDING										4900000
DISASTER RECOVERY AND RELIEF										4900450
SPECIAL CATEGORIES										100000
DISASTER RECOVERY/RELIEF										100600
FEDERAL GRANTS TRUST FUND -FEDERL		6,627,338		6,627,338				6,627,338		2261 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

The Florida Forest Service has been awarded a Federal Grant, 20DG-11083112-009, 2019 Hurricane Michael and Florence Disaster Recovery, in the amount of \$7,991,091. This request is for \$6,627,338 to cover the estimated expenditures for FY2021. This grant will target four areas of disaster recovery:

**Fire Protection Programs:**  
 This program will focus on the Florida counties included in the FEMA disaster declaration for Hurricane Michael. The communities impacted by Hurricane Michael will need financial assistance, technical training, and equipment to ensure that fire agencies can deliver a coordinated response to wildfire. The program will also address critical response and preparedness needs including improved firefighter safety, fire planning, firefighter training, communications, increased and enhanced initial attack capability and mobilization readiness for the safe and efficient suppression and prevention of wildfires.

**Forest Stewardship/Rural Forestry Assistance Program:**  
 To provide technical, educational, and financial assistance to help private landowner and state agencies recover forestlands impacted by Hurricane Michael through the Forest Stewardship and Rural Forestry Assistance program authorities.

**Urban and Community Forestry:**  
 The communities impacted by Hurricane Michael will need short-term and long-term support to regain the vital urban forest infrastructure lost during the storm. By assisting these municipalities with recovery and revitalizing the remaining community forests of the impact area, this program will be educating local officials on best management practices and promoting activities to increase storm resiliency.

**Forest Health:**  
 Funds for this program will be used to develop a landowner assistance program to promote healthy forests by eliminating non-native invasive plants, and promoting awareness of important non-native invasive plants that are currently causing

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										4900000
										4900450

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 DISASTER RECOVERY AND RELIEF

economic and ecological damage to forests in the affected region. Infestations will be surveyed and mapped, and contractors will be hired to conduct target treatments on both private lands and public lands (state, county, and municipal) and right-of-ways. Florida Forest Service field staff will assist landowners with identifying infestations and enrolling in the program. Invasive plant infestations will also be surveyed and treated using state funds and personnel on state lands managed by the Florida Forest Service in the affected region. Species treated will include cogongrass, tallow tree, Chinese privet, Japanese climbing fern, callery pear, kudzu, and additional non-native invasive plants as necessary. A concerted effort will be made to increase the efficiency and effectiveness of the program by partnering and collaborating with other public agencies, Cooperative Invasive Species Management Areas (CISMAs), and other groups involved with invasive species survey and control in the affected region.

COST SUMMARY:

This request in the amount of \$6,627,338 in the Federal Grants Trust Fund, special category 100600 to cover estimated expenditures related to the federal award 2019 Hurricane Michael and Florence Disaster Recovery 20DG-11083112-009 for FY2021.

SUMMARY: This is a New Issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ENTERPRISE REGULATORY LIFE-CYCLE										
MANAGEMENT SYSTEM FOR DEPARTMENT										
REGULATORY SERVICES										36260C0
SPECIAL CATEGORIES										100000
REG LIFECYCLE MGT SYSTEM										107045
DIV OF LICENSING TF		-STATE		11,751,408		11,751,408		11,751,408		2163 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIBE YOUR REQUEST:

This issue requests funding of \$11,751,408 in the special category, Regulatory Lifecycle Management System, from the Division of Licensing Trust Fund to facilitate completion of the Agriculture and Consumer Services System (AgCSS) project. This request includes information technology (IT) transition, application operations, and maintenance support services. Approval of this request will allow project completion, while also incorporating process changes pursuant to Auditor General report findings and more recently identified needs from the Division of Licensing (DoL) based on business process reengineering changes. This request also reflects costs to perform transition activities for department staff to maintain and operate AgCSS upon system deployment (Go Live). These transition activities provide knowledge transfer and guidance in production system operations and maintenance for DoL and the Division of Administration (DoA). Previously, the transition activities were scheduled to occur in later stages but will now be implemented within this funding request to allow department IT staff to gain the knowledge and experience necessary for supporting AgCSS upon deployment.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The AgCSS project formally started with the onboarding of the systems integrator in July 2017. Subsequently, new system requirements were identified from the 2018 legislative session, in addition to requirements necessitated in response to findings identified by the Auditor General as well as additional needs cited by DoL, pursuant to business process reengineering initiatives. As a result, the following additional functionality is requested to be incorporated into the project scope of work:

- Risk Protection Orders
- Fully-automated NICS interface through an FDLE web service interface
- Correspondence updates for the Commissioner of Agriculture
- Regional office fiscal check processing

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ENTERPRISE REGULATORY LIFE-CYCLE										
MANAGEMENT SYSTEM FOR DEPARTMENT										
REGULATORY SERVICES										36260C0

- Regional office paper intake (Scanning project)
- Private investigator internship intake process and reporting
- Capability to receive credit/debit card payments for duplicate/revised licenses at the regional offices
- Enhanced call center chat integration with AgCSS

The above new design and development work included in the project scope added four months to the project schedule and a corresponding budget increase.

The Risk Protection Order Act was an outcome of the 2018 Legislative Session which requires the DoL to process Risk Protection Orders from each of the Clerk of Court offices, statewide. All other new functionality items included are to address findings 1 through 7 as outlined in AG report No. 2019-064. The department's detailed responses to each of the findings are found in the Auditor General's report. The DoL has established internal controls and other procedures to comprehensively address the AG findings and have incorporated within the AgCSS scope of work. Upon completion of the AgCSS project, the department will have established increased quality controls, efficiencies, and reporting capabilities as well as a foundation for an enterprise regulatory system.

Transition activities for department staff to maintain and operate AgCSS will provide knowledge transfer and guidance in the production system operations and maintenance for DoL and DoA. These transition activities will also allow department IT staff to gain the knowledge and experience necessary for supporting AgCSS at deployment (Go Live). The systems integrator will provide additional staff to focus on the transition for a five month period, beginning at system deployment.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request will allow the department to complete the project with identified requirements from the 2018 Legislative session, in addition to incorporating changes generated from responses to findings from the AG's report as well as including additional needs identified by DoL, based on business process reengineering. This request also includes transition activities for department IT staff to maintain and operate AgCSS upon system deployment. The systems integrator is providing additional staff to focus on the transition for five months beginning after system deployment.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:

This request allows project completion while also incorporating identified legislative and internal quality control procedures as well as additional needs identified by the DoL, based on process changes. This request also addresses transition activities for department staff to maintain and operate AgCSS upon system deployment. The systems integrator

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42120000
										42120100
										16
										1603.00.00.00
										3620000
										36260C0

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

AGENCY-WIDE INFORMATION TECHNOLOGY  
 ENTERPRISE REGULATORY LIFE-CYCLE  
 MANAGEMENT SYSTEM FOR DEPARTMENT  
 REGULATORY SERVICES

is providing additional staff to focus on the transition for five months, beginning after deployment (Go Live). The timeframe for this request is one year. The anticipated benefits of this shorter time frame include the incorporation of the recently developed system requirements, instead of waiting until the project is in production and then integrating these changes as enhancements. An additional benefit is the increased capability of the department to provide support services to AgCSS upon system deployment.

IMPACT OF NOT FUNDING THE REQUEST:

The department's \$26.4M year to date investment in a new information system to replace antiquated legacy software systems, which are no longer supported, will be lost if this request is not funded. In addition, significant additional software requirements have been identified, subsequent to development of the initial project and are included in this request. Failure to fund this request will also preclude implementation of these needs.

In addition, the department will also be unable to provide full IT application and maintenance support for AgCSS as developed until either the transition is complete or until funding is provided for contractors to complete and support AgCSS.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):

This request is for \$11,751,408 in the special category, Regulatory Lifecycle Management System, from the Licensing Trust Fund.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? (start dates, completion dates, equipment acquisition dates, equipment installation dates, etc.)

July 1, 2020 through June 30, 2021. Transition training activities will begin in January 2021 for a duration of five months and the application operations and maintenance support services will occur from February 1, 2021 through June 30, 2021.

DESCRIPTION	AMOUNT NEEDED FY 2020-21
SPECIAL CATEGORY: REGULATORY LIFECYCLE MANAGEMENT SYSTEM (107045)	
-----	-----
Software development, documentation, installation	\$8,577,670

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ENTERPRISE REGULATORY LIFE-CYCLE										
MANAGEMENT SYSTEM FOR DEPARTMENT										
REGULATORY SERVICES										36260C0
10% contingency (software development,documentation,installation)							\$	857,767		
Project management office (PMO)							\$	1,715,534		
Project oversight (IV&V-independent verification and validation)							\$	600,437		

TOTAL ISSUE BY FUND:  
 Division of Licensing T.F. \$11,751,408

Summary: This is a New Issue

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	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: CONSUMER PROTECTION											42160000
<u>AGRICULTURAL ENVIRON SVCS</u>											42160100
PUBLIC PROTECTION											12
<u>REGULATION AND LICENSING</u>											<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING											4900000
STATE INDUSTRIAL HEMP PROGRAM											4907000
SALARY RATE											000000
SALARY RATE.....		333,954		561,035						227,081	
		=====		=====		=====		=====		=====	
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE				393,291						393,291	1000 1
GENERAL INSPECTION TF -STATE		496,282		496,282							2321 1
		-----		-----		-----		-----		-----	
TOTAL POSITIONS.....		8.00		15.00						7.00	
TOTAL APPRO.....		496,282		889,573						393,291	
		=====		=====		=====		=====		=====	
EXPENSES											040000
GENERAL REVENUE FUND -STATE				187,377		78,249				187,377	1000 1
GENERAL INSPECTION TF -STATE		131,085		131,085		27,265					2321 1
		-----		-----		-----		-----		-----	
TOTAL APPRO.....		131,085		318,462		105,514				187,377	
		=====		=====		=====		=====		=====	
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		120,000		274,150		274,150				154,150	1000 1
		=====		=====		=====		=====		=====	
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
GENERAL INSPECTION TF -STATE		52,000		52,000		52,000					2321 1
		=====		=====		=====		=====		=====	
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE				80,000		30,000				80,000	1000 1
		=====		=====		=====		=====		=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
<u>AGRICULTURAL ENVIRON SVCS</u>						42160100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
STATE INDUSTRIAL HEMP PROGRAM						4907000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,303			2,303	1000 1
GENERAL INSPECTION TF -STATE	2,632	2,632				2321 1
TOTAL APPRO.....	2,632	4,935			2,303	
=====						
TOTAL: STATE INDUSTRIAL HEMP PROGRAM						4907000
TOTAL POSITIONS.....	8.00	15.00			7.00	
TOTAL ISSUE.....	801,999	1,619,120	461,664		817,121	
TOTAL SALARY RATE.....	333,954	561,035			227,081	
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks spending authority in the amount of \$602,734 in recurring General Inspection Trust Fund to support the Salaries and Benefits, Expense and Human Resource Services Assessment of eight (8) new full-time employees (FTEs), \$79,265 in non-recurring authority in General Inspection Trust Fund for two (2) new vehicles and expense, also \$120,000 in non-recurring Operating Capital Outlay (OCO) authority in General Revenue to replace two (2) high pressure liquid chromatography solvent delivery systems with autosamplers. These eight (8) Environmental Specialist III positions will be housed in the following bureaus: four in the Bureau of Licensing and Enforcement (BLE) will process pesticide use case files and complaints related to hemp production and provide proper enforcement of state and federal pesticide laws and rules, two in the Bureau of Agricultural Environmental Laboratories (BAEL), and two in the Bureau of Inspection and Incident Response (BIIR).

ISSUE SUMMARY:

The requested resources will support eight (8) new full-time positions to aid the Division of Agricultural Environmental Services (AES) in enhancing the overall infrastructure and effectiveness of the industrial hemp regulatory program. Six (6) positions, plus the addition of two (2) new field positions, will not only continue the important feed monitoring and enforcement, but will also assist in implementing the new industrial hemp program for testing cannabinoids and other contaminants in animal feed. Animal feed products will be tested through routine surveillance and in response to consumer complaints.

The requested positions in the laboratory are crucial for maintaining continuity of the contaminant testing (heavy metals, mycotoxins, ionophores) of animal feed surveillance samples and will play a key role in the quality management

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
<u>AGRICULTURAL ENVIRON SVCS</u>										42160100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
STATE INDUSTRIAL HEMP PROGRAM										4907000

systems necessary to maintain the ISO-17025 accreditation. This accreditation is critical to maintain legally defensible data in support of the department's regulatory programs. Further, only ISO-17025 accredited laboratories are permitted to test industrial hemp for delta-9 tetrahydrocannabinol (THC). In addition to conducting contaminant testing and maintaining accreditation, these laboratory resources will be necessary to implement new processes requiring the AES Laboratory to act as the confirmatory laboratory for analyzing hemp samples that are initially found to exceed the allowed 0.3% THC level as determined by private laboratory testing. Estimates predict that approximately 15% of all hemp samples collected may initially exceed the 0.3% THC level and require further analysis in the AES laboratory (400-500 additional samples annually) with very rapid turnaround times necessary. This will require resources to prepare and analyze samples immediately upon receipt. With the development of any new program, staff resources will also be needed to conduct method development testing. Many new products that will be hitting the market, such as specialty pet treats containing hemp ingredients and CBD for animals other than dogs or cats, do not have current methods of analysis in the AES laboratory.

AES is requesting the replacement of two solvent delivery systems with autosamplers that enable two high pressure liquid chromatographic instrumental systems to provide qualitative and quantitative determination of cannabinoids in industrial hemp samples and animal feed matrices. It is critical that the laboratory bureau maintain reliable state-of-the-art technology to provide the high-quality analytical results necessary to support the department's regulatory programs. These replacement solvent delivery systems with autosamplers would replace existing systems that were acquired in 2003. The existing systems are past their typical lifetime and represent a significant risk to the program's success if not replaced. Without this instrumentation, the laboratory's capability to provide quality analytical results in a timely manner and without interruption would be extremely limited.

Funding for laboratory consumables is also being requested to conduct sample preparation and analysis of industrial hemp samples and animal feed matrices for contaminants and cannabinoids. These consumables include analytical reference standard material, chemicals, reagents, instrument components, filters, columns and other supplies needed for sample preparation and analysis.

In addition to hemp-containing animal feed products, new rule language requires specific standards for seed germination for industrial hemp seed. AES is anticipating an increase in germination rate complaints due to varieties that may not produce a yield that conforms with the germination guarantees on the product label. Additional complaints are also anticipated for situations where the crop grown from certified hemp seed is found to contain greater than 0.3% THC. These will result in an increase in complaints that can lead to requests for seed investigations and seed hearings through the Seed Investigation and Conciliation Council (SICC). Additionally, the laboratory can anticipate an increase in requests for germination and purity testing for new hemp varieties being grown in the state. All these processes will require an increase in staff resources for certified seed analysis as well as enforcement personnel to handle violations in germination and purity. Further, the division will need to accommodate an increase in pesticide use inspections due to an estimated 1,400 new hemp farms.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42160000	
									42160100	
									12	
									<u>1204.00.00.00</u>	
									4900000	
									4907000	

AGRIC/CONSUMER SVCS/COMMR  
 PGM: CONSUMER PROTECTION  
AGRICULTURAL ENVIRON SVCS  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 SPECIAL PROGRAM FUNDING  
 STATE INDUSTRIAL HEMP PROGRAM

AES is requesting two (2) additional field inspection positions and expense money to help offset the increase in field responsibilities with the industrial hemp program. As AES begins marketplace inspections to inspect for proper labeling of industrial hemp and CBD products, there will be an increased need for enforcement staff to review those labels for proper compliance with the new statute and rule for industrial hemp feed products.

If an industrial hemp and/or CBD animal feed product is analyzed for THC and the results are greater than 0.3% THC, there will be significant needs for additional resources to determine how to respond with the potential for stop sales and/or disposal of the products in the market. Additionally, if a contaminant is detected through laboratory analysis and is determined to be the cause of animal illness/death, AES will need considerable staff resources allocated to investigations, case review, and evidence gathering required to take an enforcement action. We have sufficient space for these positions.

ADVERSE IMPACT IF NOT FUNDED:

The creation of the Florida Hemp Program provides oversight for those businesses wishing to manufacture and distribute animal feed products containing industrial hemp or CBD. It also allows AES to have a regulatory presence in the hemp seed market. This oversight is critical for maintaining a level playing field for this burgeoning industry as well as providing consumer protection to Floridians purchasing these products. Without these positions, it will be nearly impossible for AES to carry out these directives.

The replacement analytical instrumentation requested is critical to ensure reliable high pressure liquid chromatographic methodology is in place to analyze industrial hemp and animal feed matrices for cannabinoids. Unless this replacement equipment is obtained, the laboratory bureau will need to rely on instrument components purchased in 2003 that are becoming increasingly difficult to keep operational and will eventually become discontinued by the manufacturer. This represents a significant risk to the continuity of the program's objectives. Further, the requested funding for laboratory consumables is critical to support the sample preparation and analytical testing requirements for these regulatory programs. The lack of these resources would result in a reduced ability to conduct the necessary analyses thus limiting the department's ability to respond to animal feed and related emergencies.

Finally, without this overall increase in resources, AES would not be able to handle the increase in pesticide related inspections for the number of hemp farms.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED at 10% above base):

NUMBER OF



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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  
 SPECIAL PROGRAM FUNDING 4900000  
 STATE INDUSTRIAL HEMP PROGRAM 4907000

CLASS CODE	TITLE	PAY GRADE	POSITIONS
4812	Environmental Specialist III	24	4
5045	Chemist III	23	1
2238	Government Operations Consultant III	25	1
0444	Regulatory Specialist III	19	1
0440	Regulatory Specialist I	15	1

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
8	Expense for each professional position (Non-recurring)	8 x \$3,895	\$31,160
8	Expense for each professional position (Recurring)	8 x \$2,139	\$17,112
	Recurring expense for inspection and laboratory consumables		\$82,813
TOTAL:			\$131,085

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	High Pressure Liquid Chromatography solvent delivery system with autosampler	2 x \$60,000	\$120,000

General Revenue: \$120,000

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	2019 Ford F-150 2WD Super Cab 145 (X1C)	2 x \$26,000	\$52,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY FIN REQ FY 2020-21	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
AGRICULTURAL ENVIRON SVCS										42160100
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
SPECIAL PROGRAM FUNDING										4900000
STATE INDUSTRIAL HEMP PROGRAM										4907000

8 Human Resources Services Assessment 8 x \$329 \$2,632

TOTAL: \$54,632

TOTAL ISSUE BY FUND:

General Revenue \$120,000  
 General Inspection Trust Fund \$681,999

TOTAL ISSUE: \$801,999

Amended 2020-21 Narrative after November 22, 2019

Description of the issue:

This amended State Industrial Hemp Program budget issue requests additional appropriations totaling \$817,121 in the General Revenue fund to address additional workload deriving from the United States Department of Agriculture (USDA) Interim Final Rules on Industrial Hemp issued on October 31, 2019. The original Legislative Budget Request, submitted on September 16, 2019, did not contemplate the level of state involvement in cultivation that the USDA Interim Final rules requires. Specifically, the requirements surrounding sampling and testing to be performed by the state or its designee require the Division of Agriculture Environmental Services (AES) to increase testing capacity beyond the original scope of 400-500 samples annually. In order to do so, additional staff and laboratory expenditures will be required.

This amended request seeks Salaries and Benefits, Expense, Contracted Services, Human Resource(HR)Services, and Operating Capital Outlay (OCO) funding to support seven (7) additional positions and instrumentation and related laboratory costs. These additions will enable the laboratory to provide confirmatory and surge capacity testing for the analysis of total delta-9 tetrahydrocannabinol in 4,500 pre-harvest hemp samples. This represents an additional 4,000 samples over the confirmatory testing estimate of 400-500 samples listed in the original D-3A. In addition to the seven positions and laboratory consumables requested to increase sample preparation and analysis capacity, additional sample preparation equipment is needed to meet the requirements of the USDA Interim Final Rule for testing hemp. Further, additional licenses and contract support is needed for the Laboratory Information Management System (LIMS) to process this volume of samples and issue analysis reports. Instrument support contracts are needed to maintain the High Pressure Liquid Chromatography (HPLC) systems and are vital to maintain necessary sample turnaround time. Finally, additional space needs have been contemplated and contracted services are crucial to repurpose existing laboratory space into a hemp vegetation sampling area.

SUMMARY:

This amended State Industrial Hemp Program budget issue requests additional appropriations totaling \$817,121 in the



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY FIN REQ FY 2020-21	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
<u>AGRICULTURAL ENVIRON SVCS</u>										42160100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
STATE INDUSTRIAL HEMP PROGRAM										4907000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
NEW POSITIONS							
0440 REGULATORY SPECIALIST I							
N0005 001	1.00	28,135		18,097	46,232	0.00	46,232
0444 REGULATORY SPECIALIST III							
N0004 001	1.00	34,220		19,078	53,298	0.00	53,298
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0003 001	1.00	48,043		21,306	69,349	0.00	69,349
4809 ENVIRONMENTAL SPECIALIST II							
N0007 001	2.00	80,539		50,013	130,552	0.00	130,552
4812 ENVIRONMENTAL SPECIALIST III							
N0001 001	4.00	180,866		83,403	264,269	0.00	264,269
5027 LABORATORY TECHNICIAN IV							
N0006 001	5.00	146,542		116,197	262,739	0.00	262,739
5045 CHEMIST III							
N0002 001	1.00	42,690		20,444	63,134	0.00	63,134
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							496,282
1000 GENERAL REVENUE FUND							393,291
	15.00	561,035		328,538	889,573		889,573

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42160000
										42160200
										12
										1204.00.00.00
										1600000
										160F400
										100000
										100777
GENERAL INSPECTION TF	-STATE			148,000-				148,000-	2321	1

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

This request is to continue FY 2019-20 five percent (5%) transfer budget amendment DACS-20-08 EOG B7085 from Contracted Services authority to Operating Capital Outlay to purchase replacement laboratory equipment for the Division of Consumer Services. Issues 160F400 and 160F410 are the two parts of this continuation.

SUMMARY: This is a New Issue

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CONTINUATION OF 5% TRANSFER										
20-08/EOG B7085 FROM CONTRACTED										
SERVICES TO OPERATING CAPITAL										
OUTLAY - ADD										160F410
OPERATING CAPITAL OUTLAY										060000
GENERAL INSPECTION TF	-STATE			148,000				148,000	2321	1

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

This request is to continue FY 2019-20 five percent (5%) transfer budget amendment DACS-20-08 EOG B7085 from Contracted

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
CONSUMER PROTECTION										42160200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF 5% TRANSFER										
20-08/EOG B7085 FROM CONTRACTED										
SERVICES TO OPERATING CAPITAL										
OUTLAY - ADD										160F410

Services authority to Operating Capital Outlay to purchase replacement laboratory equipment for the Division of Consumer Services. Issues 160F400 and 160F410 are the two parts of this continuation.

SUMMARY: This is a New Issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42170000
										42170300
										12
										<u>1205.00.00.00</u>
										4900000
										4900180
										100000
										100777
FEDERAL GRANTS TRUST FUND -FEDERL		165,685		165,685				165,685	2261 3	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22,2019

DESCRIPTION OF ISSUE:

This request is for Contracted Services funding for Federal grants and projects. The requested amount is based on the grant awards received from Federal agencies for Florida. The request is for \$165,685.00 in the Federal Grant Trust Fund to promote and enhance aquaculture in the State of Florida.

ISSUE SUMMARY:

Each year, the Florida Department of Agriculture and Consumer Services, Division of Aquaculture actively pursues additional sources of funding to support initiatives to encourage the growth and development of aquaculture. The amount awarded varies each year based on available funds and other factors. The amount of awards for fiscal year 2020-2021 total \$165,685.00. This amount is based upon the following awarded grants:

Marine Aquaculture Debris in Florida: Strategies for Removal Project :

This project will be funded by the National Oceanic and Atmospheric Administration - Marine Debris Program, will provide funding for aquaculture gear dumpsters and information signage - \$7,200.00

Development of a Biodegradable Cover Net for Hard Clam Aquaculture:

Year two of this project will be funded by the U.S. Department of Agriculture - National Institute of Food and Agriculture, will produce and conduct field experiments for a biodegradable net material on clam aquaculture leases in Cedar Key - \$158,485.00.

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services(100777)

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QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2020-2021
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AQUACULTURE  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 SPECIAL PROGRAM FUNDING  
 FEDERAL GRANTS

42000000  
 42170000  
 42170300  
 12  
1205.00.00.00  
 4900000  
 4900180

Marine Aquaculture Debris in Florida: Strategies for Removal \$7,200  
 Development of a Biodegradable Cover Net for Hard Clam Aquaculture \$158,485

TOTAL BY FUND: Federal Grant Trust Fund \$165,685

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
FUND SHIFT										3400000
TRANSFER GENERAL INSPECTION TRUST										
FUND TO PLANT INDUSTRY TRUST FUND -										
ADD										3405070
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
PLANT INDUSTRY TF		-STATE		28				28		2507 1

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22,2019:

This request is to transfer the appropriation in the Human Resource Services Assessment category from the General Inspection Trust Fund to Plant Industry Trust Fund to accurately reflect Plant Industry's operations.

This is a new issue.

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TRANSFER GENERAL INSPECTION TRUST										
FUND TO PLANT INDUSTRY TRUST FUND -										
DEDUCT										3405080
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040

GENERAL INSPECTION TF -MATCH 28- 28- 2321 2

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22,2019:

This request is to transfer the appropriation in the Human Resource Services Assessment category from the General Inspection Trust Fund to Plant Industry Trust Fund to accurately reflect Plant Industry's operations.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
FUND SHIFT										3400000
TRANSFER GENERAL INSPECTION TRUST										
FUND TO PLANT INDUSTRY TRUST FUND -										
DEDUCT										3405080

This is a new issue.

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SPECIAL PROGRAM FUNDING										4900000
CITRUS RESEARCH AND FIELD TRIALS										4906500
SPECIAL CATEGORIES										100000
CIT HEALTH RESPONSE PROGRAM										100444
FEDERAL GRANTS TRUST FUND -FEDERL		4,923,743		4,923,743				4,923,743	2261	3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22,2019:

DESCRIPTION OF ISSUE:

This amendment is to request \$4,923,743 in additional budget authority in the Federal Grants Trust Fund for the Citrus Research and Field Trials (CRAFT) from the period of 07/01/2020 through 06/30/2021 to allow for the replanting of significant acreage that will demonstrate the most current techniques that demonstrate how to grow citrus in the presence of HLB. This project will be set up with an experimental design parameter which will allow for data to be collected that will support the use of these current techniques. This request includes the acquisition of four (4) trucks as outlined in the CRAFT program.

ISSUE SUMMARY:

Huanglongbing (HLB) is one of the most economically significant citrus diseases in the world. Since the initial detection in 2005, Florida has seen a decrease in the citrus fruit box counts from over 200 million boxes to what is now projected as approximately 72 million boxes of oranges for the 2019-20 season and the amount of commercial citrus acreage has dropped from 750,000 to 431,000 acres which lead to many research initiatives evaluating both short-term and long-term HLB solutions. Although a cure has not been discovered, HLB and pest management practices have been identified with individual growers used of a mixed strategy, including a variety of practices to try to combat HLB and the Asian Citrus Psyllid (ACP). These strategies vary by grower with no reported or scientifically proven results attributable to any given combination of management practices.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										4900000
										4906500

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 CITRUS RESEARCH AND FIELD TRIALS

The additional budget authority request of \$4,923,743 is a direct benefit to Florida's citrus industry. The funding is from the United States Department of Agriculture (USDA), Citrus Research and Field Trials (CRAFT) project from September 30, 2019 through September 29, 2021. The division will be co-cooperators with CRAFT Foundation Technical Working Group and CRAFT Foundation, Inc. The purpose of this cooperative agreement is to allow growers to select specific management practices from a list identified by the CRAFT Foundation's Technical Working Group (TWG) and implement and demonstrate the effectiveness of the selected management practices under protocols designed to capture results via large long-term field trials throughout the state of Florida. The overarching goal is to develop an economically viable and sustainable Florida citrus production plan in the presence of HLB and the Asian Citrus Psyllid (ACP) through the implementation of applied management practices. The division will provide funding and guidance for payments made to CRAFT Foundation to pay participating Florida citrus growers, upon satisfactory fulfillment of established contractual obligations related to the planting and production of citrus trees under the CRAFT program and conformity to their agreed experimental design. The administration of the CRAFT Program will be performed by CRAFT Foundation, Inc. through its staff, the Board of Directors and Technical Working Group. Collectively, those parties will be responsible for ensuring that the CRAFT program is run smoothly and that all interested parties remain informed regarding all activities and results. The CRAFT Foundation, Inc. will provide participating grower coordination, subjective evaluation of planted citrus combinations and overall oversight to the program. In a separate agreement, USDA Agricultural Research Service (ARS) will develop software for input of CRAFT data for decision support, analytics and data exploration. If the additional budget authority is not approved, the CRAFT program will not have a mechanism to receive the USDA funds and USDA ARS cannot implement the software for CRAFT data.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, citrus canker, citrus greening, citrus black spot and other economic pests and diseases of citrus will continue to spread quickly to commercial groves and the citrus nursery trees used to reset groves and to establish new groves. This in turn would result in severely reduced fruit production and tree health and the imposition of domestic and international quarantine measures restricting the export of Florida citrus thus causing significant economic hardship to producers. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:

SPECIAL CATAGORY: 100444

DESCRIPTION	AMOUNT NEEDED FY 2020-21
SPECIAL CATAGORY: Citrus Health Response Program (100444)	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>PLANT/PEST/DISEASE CONTROL</u>										42170600
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
CITRUS RESEARCH AND FIELD TRIALS										4906500

Travel, Fuel, Equipment, Chemicals, Supplies, Utilities										\$ 663,079
Grower Contracts, Crop Consultant										\$4,155,513
4 2019 Ford F-150 4WD Reg Cab 122.5" XL (F1E) (4 x \$23,898 X 1.1)										\$ 105,151
TOTAL ISSUE BY FUND: Federal Grants Trust Fund										\$4,923,743

This is a new issue.

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	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR											
ESTIMATED EXPENDITURES											1600000
PROGRAM COMPONENT TECHNICAL											
CORRECTION - DEDUCT											160P040
SALARIES AND BENEFITS											010000
FOOD & NUTRITION SVCS TF -FEDERL				5,659,399-						5,659,399-	2315 3
OTHER PERSONAL SERVICES											030000
FOOD & NUTRITION SVCS TF -FEDERL				287,126-						287,126-	2315 3
EXPENSES											040000
FOOD & NUTRITION SVCS TF -FEDERL				1,357,309-						1,357,309-	2315 3
AID TO LOCAL GOVERNMENTS											050000
G/A-SCHOOL LUNCH PROGRAM											051113
FOOD & NUTRITION SVCS TF -FEDERL				1245,062,742-						1245,062,742-	2315 3
G/A-SCH LUNCH PRG/ST MATCH											051123
GENERAL REVENUE FUND -STATE				129,937-						129,937-	1000 1
-MATCH				9,165,197-						9,165,197-	1000 2
TOTAL GENERAL REVENUE FUND				9,295,134-						9,295,134-	1000
TOTAL APPRO.....				9,295,134-						9,295,134-	
G/A-SCHOOL BREAKFAST PGM											051124
GENERAL REVENUE FUND -STATE				7,590,912-						7,590,912-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FOOD, NUTRITION, WELLNESS						42170700
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - DEDUCT						160P040
OPERATING CAPITAL OUTLAY						060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438-			57,438-	2315 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FOOD & NUTRITION SVCS TF -FEDERL		7,291,265-			7,291,265-	2315 3
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH		13,157-			13,157-	1000 2
FOOD & NUTRITION SVCS TF -FEDERL		73,207-			73,207-	2315 3
TOTAL APPRO.....		86,364-			86,364-	
TR/DMS/HR SVCS/STW CONTRCT						107040
FOOD & NUTRITION SVCS TF -FEDERL		27,089-			27,089-	2315 3
TOTAL: PROGRAM COMPONENT TECHNICAL						160P040
CORRECTION - DEDUCT						
TOTAL ISSUE.....		1276,714,778-			1276,714,778-	

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:  
 Issues 160P030 and 160P040 are two parts of the request to combine Program Component (PC) 03040000000000 into 1304000000000000 for the Florida Department of Agriculture and Consumer Services Division of Food, Nutrition and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>FOOD, NUTRITION, WELLNESS</u>										42170700
<u>EDUCATION</u>										03
<u>ELEMENTARY &amp; SECONDARY ED</u>										<u>0304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
PROGRAM COMPONENT TECHNICAL										
CORRECTION - DEDUCT										160P040

Wellness.

ISSUE SUMMARY:

In State Fiscal Year 2012, the Florida Department of Agriculture and Consumer Services (FDACS) was transferred the Child Nutrition Programs from the Florida Department of Education (FDOE). FDACS administered the Food Distribution Programs (FDP) during this fiscal year. These Federal programs reside with USDA Food Nutrition Services to provide nutrition to the most vulnerable populations and were combined into one division within FDACS (Food, Nutrition and Wellness) during that year. The Child Nutrition Programs were transferred to FDACS with PC 03040000000000, while the current FDP resided under the PC 13040000000000. Combining these two State Programs into one would provide programmatic and fiscal functionality. The Office, Bureaus, and Sections within the division are designed to support one another. Therefore, the division's functions under one Program Component will provide the highest level of support to the State's most vulnerable populations.

ADVERSE IMPACT IF NOT FUNDED:

The continued division between the two PCs can cause programmatic and fiscal challenges between groups within the division. This may cause productivity gaps within programs. To ensure the highest level of productivity, service, fiscal accountability, and program compliance, the Program Component combination into one is needed.

COST SUMMARY:

This issue moves all existing resources from PC 03040000000000(Elementary & Secondary Education) to PC 13040000000000 (Services to the Most Vulnerable) within the Division of Food, Nutrition and Wellness.

SUMMARY: This is a New Issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
PROGRAM COMPONENT TECHNICAL										
CORRECTION - DEDUCT										160P040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2315 FOOD & NUTRITION SVCS TF						5,659,399-
						5,659,399-
						=====

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FUND SOURCE IDENTIFIER (FSI)						
ADJUSTMENT - ADD						160S170
SALARIES AND BENEFITS						010000
FOOD & NUTRITION SVCS TF	-FEDERL	1,381,251		1,381,251	2315	3
=====						=====
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND	-MATCH	11,467		11,467	1000	2
=====						=====
TOTAL: FUND SOURCE IDENTIFIER (FSI)						160S170
ADJUSTMENT - ADD						
TOTAL ISSUE.....						1,392,718
=====						=====



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 FUND SOURCE IDENTIFIER (FSI)  
 ADJUSTMENT - ADD 160S170

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

Issues 160S170 and 160S180 are the two parts of a technical adjustment to correct the Funding Source Identifier within the Division of Food, Nutrition and Wellness.

SUMMARY: This is a New Issue

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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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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT  
 2315 FOOD & NUTRITION SVCS TF 1,381,251  
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 1,381,251  
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FOOD, NUTRITION, WELLNESS						42170700
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUND SOURCE INDENTIFIER (FSI)						
ADJUSTMENT - DEDUCT						160S180
SALARIES AND BENEFITS						010000
FOOD & NUTRITION SVCS TF -STATE		1,381,251-			1,381,251-	2315 1
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		11,467-			11,467-	1000 1
TOTAL: FUND SOURCE INDENTIFIER (FSI)						160S180
ADJUSTMENT - DEDUCT						
TOTAL ISSUE.....		1,392,718-			1,392,718-	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

Issues 160S170 and 160S180 are the two parts of a technical adjustment to correct the Funding Source Identifier within the Division of Food, Nutrition and Wellness.

SUMMARY: This is a New Issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUND SOURCE INDENTIFIER (FSI)										
ADJUSTMENT - DEDUCT										160S180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2315 FOOD & NUTRITION SVCS TF

1,381,251-
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1,381,251-
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	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						1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - ADD						160P030
SALARIES AND BENEFITS						010000
FOOD & NUTRITION SVCS TF -FEDERL		5,659,399			5,659,399	2315 3
OTHER PERSONAL SERVICES						030000
FOOD & NUTRITION SVCS TF -FEDERL		287,126			287,126	2315 3
EXPENSES						040000
FOOD & NUTRITION SVCS TF -FEDERL		1,357,309			1,357,309	2315 3
AID TO LOCAL GOVERNMENTS						050000
G/A-SCHOOL LUNCH PROGRAM						051113
FOOD & NUTRITION SVCS TF -FEDERL		1245,062,742			1245,062,742	2315 3
G/A-SCH LUNCH PRG/ST MATCH						051123
GENERAL REVENUE FUND -STATE		129,937			129,937	1000 1
-MATCH		9,165,197			9,165,197	1000 2
TOTAL GENERAL REVENUE FUND		9,295,134			9,295,134	1000
TOTAL APPRO.....		9,295,134			9,295,134	
G/A-SCHOOL BREAKFAST PGM						051124
GENERAL REVENUE FUND -STATE		7,590,912			7,590,912	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FOOD, NUTRITION, WELLNESS</u>						42170700
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - ADD						160P030
OPERATING CAPITAL OUTLAY						060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438			57,438	2315 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FOOD & NUTRITION SVCS TF -FEDERL		7,291,265			7,291,265	2315 3
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH		13,157			13,157	1000 2
FOOD & NUTRITION SVCS TF -FEDERL		73,207			73,207	2315 3
TOTAL APPRO.....		86,364			86,364	
TR/DMS/HR SVCS/STW CONTRCT						107040
FOOD & NUTRITION SVCS TF -FEDERL		27,089			27,089	2315 3
TOTAL: PROGRAM COMPONENT TECHNICAL						160P030
CORRECTION - ADD						
TOTAL ISSUE.....		1276,714,778			1276,714,778	

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

Issues 160P030 and 160P040 are two parts of the request to combine Program Component (PC) 03040000000000 into 1304000000000000 for the Florida Department of Agriculture and Consumer Services Division of Food, Nutrition and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>FOOD, NUTRITION, WELLNESS</u>										42170700
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
PROGRAM COMPONENT TECHNICAL										
CORRECTION - ADD										160P030

Wellness.

ISSUE SUMMARY:

In State Fiscal Year 2012, the Florida Department of Agriculture and Consumer Services (FDACS) was transferred the Child Nutrition Programs from the Florida Department of Education (FDOE). FDACS administered the Food Distribution Programs (FDP) during this fiscal year. These Federal programs reside with USDA Food Nutrition Services to provide nutrition to the most vulnerable populations and were combined into one division within FDACS (Food, Nutrition and Wellness) during that year. The Child Nutrition Programs were transferred to FDACS with PC 03040000000000, while the current FDP resided under the PC 13040000000000. Combining these two State Programs into one would provide programmatic and fiscal functionality. The Office, Bureaus, and Sections within the division are designed to support one another. Therefore, the division's functions under one Program Component will provide the highest level of support to the State's most vulnerable populations.

ADVERSE IMPACT IF NOT FUNDED:

The continued division between the two PCs can cause programmatic and fiscal challenges between groups within the division. This may cause productivity gaps within programs. To ensure the highest level of productivity, service, fiscal accountability, and program compliance, the Program Component combination into one is needed.

COST SUMMARY:

This issue moves all existing resources from PC 03040000000000(Elementary & Secondary Education) to PC 13040000000000 (Services to the Most Vulnerable) within the Division of Food, Nutrition and Wellness.

SUMMARY: This is a New Issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
FOOD, NUTRITION, WELLNESS 42170700  
HEALTH AND HUMAN SERVICES 13  
SERVICES/MOST VULNERABLE 1304.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 PROGRAM COMPONENT TECHNICAL  
 CORRECTION - ADD 160P030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2315 FOOD & NUTRITION SVCS TF

5,659,399  
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 5,659,399  
 =====

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SPECIAL PROGRAM FUNDING 4900000  
 EMERGENCY FOOD DISTRIBUTION PROGRAM 4906700  
 SPECIAL CATEGORIES 100000  
 G/A-EMER FEEDING ORG 102878  
 FOOD & NUTRITION SVCS TF -FEDERL 6,257,914 3,840,000 6,257,914 2315 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2020-21 Narrative after November 22, 2019

DESCRIPTION OF ISSUE:

This request seeks \$6,257,914 of Food Nutrition Services Trust Fund authority in Special Category 102878 (G/A-Emergency Feeding Org) of which \$2,417,914 is recurring to support federal programs. The requested budget will cover increased United States Department of Agriculture (USDA) The Emergency Food Assistance Program (TEFAP) funding for Trade Mitigation (\$3,840,000), and TEFAP administrative conversion funding (\$2,876,067 of which \$458,153 will be covered under the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: AGRICULTURAL ECON DEV									42170000	
<u>FOOD, NUTRITION, WELLNESS</u>									42170700	
HEALTH AND HUMAN SERVICES									13	
<u>SERVICES/MOST VULNERABLE</u>									<u>1304.00.00.00</u>	
SPECIAL PROGRAM FUNDING									4900000	
EMERGENCY FOOD DISTRIBUTION PROGRAM									4906700	

existing base funding). We anticipate this administrative conversion funding to be recurring. This Special Category also funds CSFP which supplies USDA commodities to seniors in Florida and TEFAP which supplies USDA commodities to the needy. This funding is issued by USDA for Florida's needy and has increased over the past year.

ISSUE SUMMARY:

Each federal fiscal year, USDA provides each state agency with funds for each of these programs. The department passes the funding to agencies for distribution and administrative support for the program. We have a need for an additional \$6,257,914 over the current recurring appropriation.

ADVERSE IMPACT IF NOT FUNDED:

If an increase is not approved, the allowable amount of federal funding that could be distributed to the pass-through agencies for assistance in these programs would be limited to the recurring budget authority.

COST SUMMARY:

FY1920 Recurring Appropriation: \$ 5,981,178  
 Projected Need: \$12,239,092  
 Requested Issue: \$ 6,257,914

TOTAL ISSUE BY FUND: Food and Nutrition Services Trust Fund \$6,257,914

SUMMARY: This is a New Issue

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