

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
TECHNOLOGY SERVICES						42120100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0
SPECIAL CATEGORIES						100000
FLAIR SYSTEM REPLACEMENT						100781
GENERAL REVENUE FUND -STATE	1,216,754	1,424,234	1,424,234		207,480	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #24

DESCRIBE YOUR REQUEST:

This issue requests \$1,216,754 in non-recurring funds from General Revenue for the Florida Planning Accounting and Ledger Management (Florida PALM) transition in FY 22-23, with additional funds and amounts to be determined for FY 23-24 and FY 24-25. This request will enable the Florida Department of Agriculture and Consumer Services (the department, FDACS) to procure IT consulting staff to supplement existing department information technology resources focused on the Florida PALM project. These supplemental resources will provide critical capacity and skillsets necessary to ensure the department's successful transition to the Florida PALM solution.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and implemented as the core of the state's financial system. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida PALM project.

The Florida PALM Chart of Accounts (COA) establishes a statewide structure for tracking and recording financial transactions, combining the two COA structures (Central and Departmental) used in FLAIR into one. The Florida PALM COA is comprised of individual ChartFields, like the use of data elements in FLAIR. There will be several changes to the Chart of Accounts structure (number of fields and lengths of fields) and values (numbering). The COA Design evolved and was refined through iterative and collaborative work with Department of Financial Services (DFS) divisions and offices, agencies, and enterprise partners. The COA Design establishes the statewide COA structure for all Waves and Phases.

To continue to support the Florida PALM project's progress in the replacement of components of FLAIR, FDACS must continue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42120000
										42120100
										16
										<u>1603.00.00.00</u>
										3600000
										3600PC0

to execute department-specific transition activities including planning for the transition, identifying, executing, and testing modifications required to internal systems, re-engineering current business processes, retraining departmental users, and managing the department's transition activities. The department's existing staff do not have the capacity to absorb these additional efforts within the timeframes needed to meet Florida PALM's ambitious schedule. The Florida PALM transition approach included replacing the CMS component first in July 2021 and will be followed by the transition of Central FLAIR and Departmental FLAIR functions (July 2024), and FLAIR Payroll functions (January 2025).

The department has over 1,000 applications, reporting programs, databases, and interfaces that require assessment to determine whether remediation is needed to ensure a successful transition to the Florida PALM solution. Following completion of the assessment in Quarter 1 of FY 21-22, remediation efforts will begin and continue into FY 22-23, FY 23-24 and FY 24-25.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request will provide the department with contracted services to begin executing the remediation activities identified in the assessment completed in Quarter 1 of FY 21-22 necessary to ensure a successful transition to Florida PALM.

The budget request for FY 2022-23 will fund the effort to begin modification and testing of applications and processes required to support the Central FLAIR and Departmental FLAIR to Florida PALM implementation. The department will submit separate budget requests in subsequent years as needed to complete these remediation activities and any other activities necessary to support Payroll FLAIR to Florida PALM implementation in 2025. By FY 2023-24 a total of 1,000+ legacy applications, supporting systems, and processes will have been migrated, remediated, replaced, or retired to address interface requirements, data access needs and any applications used for the department's support of the accounting, financial reporting, and treasury functions within the Florida PALM solution.

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

The department anticipates this request will meet our needs for the fiscal year requested. The readiness assessment of current business systems and processes will aid in ensuring that those assets are able to successfully transition from legacy FLAIR integrations to Florida PALM integrations. The information technology assets affected by Florida PALM are vital to the daily financial operations of the department in the delivery of agricultural, concealed weapons, consumer protection, and food nutrition services to Floridians.

Additionally, by replacing FLAIR's antiquated batching text file system integrations with a modern Application Programming Interface (API), the Florida PALM system enables the department to enhance security and improve identity and access management.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT										
INFRASTRUCTURE PROJECT										3600000
FLORIDA PLANNING, ACCOUNTING, AND										
LEDGER MANAGEMENT (PALM) READINESS										3600PC0

IMPACT OF NOT FUNDING THE REQUEST:

The department does not have the option of not preparing for the Florida PALM transition and existing staff does not have the available capacity to absorb this work. If this issue is not funded, the department would have to re-task internal staff to perform the planning and remediation work described in this request. Re-prioritizing in this way is detrimental to the department's business priorities, as well as less efficient, as internal staff do not have same skillsets the department would seek through competitive procurement (e.g. experience with FLAIR integration, PeopleSoft APIs, or middleware; financial process design and re-engineering, etc.). If the department were unable to successfully integrate its applications and processes with Florida PALM, the department would either delay the Florida PALM project timeline or be catastrophically unable to meet its statutory and moral obligations related to budget, revenue, accounting, finance, payroll, and reporting functions.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

The non-recurring FY 22-23 cost is calculated to be \$1,210,000 for staff augmentation, with an additional \$6,754 for associated computers, phones, and software licenses for the additional two resources. The department has sufficient office space and other infrastructure support available. Costs for FY 23-24 and FY 24-25 will be determined after the evaluation of work to be performed is completed in Quarter 1 of FY 22-23.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

The department would like to publish or renew one or more competitive procurements for contracted services as soon as possible, so that successful vendor(s) can be ready to start or continue work as close to July 1, 2022, should funding be approved.

The following milestones dates are planned for this request:

FY 22-23: Remediation tasks, testing, and training related to Central FLAIR and Departmental FLAIR to Florida PALM migration in progress.

Identify impacts to resources and internal business systems, anticipated interfaces needed at the Central, Departmental, and Payroll Wave go-lives, and impacts resulting from transitioning to the Florida PALM Chart of Accounts values using the following resources provided by the Palm Project Team:

- Florida PALM Chart of Accounts (COA)
- Master Readiness Workplan (MRW)
- Standardized Business Process Models
- Catalog of Interface Offerings

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42120000
										42120100
										16
										<u>1603.00.00.00</u>
										3600000
										3600PC0

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
 TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 NEW INFORMATION RESOURCE MANAGEMENT  
 INFRASTRUCTURE PROJECT  
 FLORIDA PLANNING, ACCOUNTING, AND  
 LEDGER MANAGEMENT (PALM) READINESS

Reports Catalog

December 2023: Remediation tasks, testing, and training related to Central FLAIR and Departmental FLAIR to Florida PALM migration nearing completion.

June 2024: Remediation tasks, testing, and training related to Central FLAIR and Departmental FLAIR to Florida PALM migration complete.

July 2024: Successful transition of Central FLAIR and Departmental FLAIR to Florida PALM complete.

August 2024: Planning, evaluation, and design tasks related to Payroll FLAIR migration to Florida PALM complete.

October 2024: Remediation tasks and unit testing related to Payroll FLAIR to Florida PALM migration complete, in preparation for user acceptance testing and training coordination with Florida PALM in advance of the January 2025 go-live.

January 2025: Successful transition of Payroll FLAIR to Florida PALM.

COST SUMMARY:  
 Expense - \$6,754 Non-Recurring: Computers, software, and furniture for up to two additional contracted services resources (\$3,377 each \* 2)

Contracted Services - \$1,210,000 Non-Recurring: The department constructed cost estimates utilizing the hourly rate pricing from DMS contract Information Technology Staff Augmentation Services 80101507-SA-19-1 for the following job titles. The department has not yet determined the most advantageous procurement vehicle, but does not anticipate any circumstance in which rate equivalencies for contracted services exceed these rates:

Class Code	Job Title	Number	Hours	Hourly Rate	Contracted Services	Non-Recurring Expense	Total Cost
8220	Project Manager	1	2000	\$107.00	\$214,000	\$0	\$214,000
7620	Business Process	1	2000	\$102.00	\$204,000	\$0	\$204,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

Consultant

1250 Applications Development Analyst	4	2000	\$ 99.00	\$792,000	\$6,754	\$798,754
Totals for FY 22-23	6	12000		\$1,210,000	\$6,754	\$1,216,754

Amended 2022-23 Narrative after December 15, 2021

DESCRIBE YOUR REQUEST:

This issue requests \$1,424,234 in non-recurring funds from General Revenue for the Florida Planning Accounting and Ledger Management (Florida PALM) transition in FY 22-23, with additional funds and amounts to be determined for FY 23-24 and FY 24-25. This request will enable the Florida Department of Agriculture and Consumer Services (the department, FDACS) to procure IT consulting staff to supplement existing department information technology resources and hire OPS to supplement existing Bureau of Finance and Accounting focused on the Florida PALM project. These supplemental resources will provide critical capacity and skillsets necessary to ensure the department's successful transition to the Florida PALM solution.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and implemented as the core of the state's financial system. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida PALM project.

The Florida PALM Chart of Accounts (COA) establishes a statewide structure for tracking and recording financial transactions, combining the two COA structures (Central and Departmental) used in FLAIR into one. The Florida PALM COA is comprised of individual ChartFields, like the use of data elements in FLAIR. There will be several changes to the Chart of Accounts structure (number of fields and lengths of fields) and values (numbering). The COA Design evolved and was refined through iterative and collaborative work with Department of Financial Services (DFS) divisions and offices, agencies, and enterprise partners. The COA Design establishes the statewide COA structure for all Waves and Phases.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT										
INFRASTRUCTURE PROJECT										3600000
FLORIDA PLANNING, ACCOUNTING, AND										
LEDGER MANAGEMENT (PALM) READINESS										3600PC0

To continue to support the Florida PALM project's progress in the replacement of components of FLAIR, FDACS must continue to execute department-specific transition activities including planning for the transition, identifying, executing, and testing modifications required to internal systems, re-engineering current business processes, retraining departmental users, and managing the department's transition activities. The department's existing staff do not have the capacity to absorb these additional efforts within the timeframes needed to meet Florida PALM's ambitious schedule. The Florida PALM transition approach included replacing the CMS component first in July 2021 and will be followed by the transition of Financials Wave and Payroll Wave functions (July 2024).

The department has over 1,000 applications, reporting programs, databases, and interfaces that require assessment to determine whether remediation is needed to ensure a successful transition to the Florida PALM solution. Following completion of the assessment in FY 21-22, remediation efforts will begin and continue into FY 22-23, FY 23-24 and FY 24-25.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request will provide the department with funding to begin executing the remediation activities identified in the assessment completed in FY 21-22 necessary to ensure a successful transition to Florida PALM.

The budget request for FY 2022-23 will fund the effort to begin modification and testing of applications and processes required to support the Financials Wave and Payroll Wave to Florida PALM implementation. The department will submit separate budget requests in subsequent years as needed to complete these remediation activities and any other activities necessary to support the Florida PALM implementation through 2025. By FY 2023-24 a total of 1,000+ legacy applications, supporting systems, and processes will have been migrated, remediated, replaced, or retired to address interface requirements, data access needs and any applications used for the department's support of the accounting, financial reporting, and treasury functions within the Florida PALM solution.

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

The department anticipates this request will meet our needs for the fiscal year requested. The readiness assessment of current business systems and processes will aid in ensuring that those assets are able to successfully transition from legacy FLAIR integrations to Florida PALM integrations. The information technology assets affected by Florida PALM are vital to the daily financial operations of the department in the delivery of agricultural, concealed weapons, consumer protection, and food nutrition services to Floridians.

Additionally, by replacing FLAIR's antiquated batching text file system integrations with a modern Application Programming Interface (API), the Florida PALM system enables the department to enhance security and improve identity and access management.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT										
INFRASTRUCTURE PROJECT										3600000
FLORIDA PLANNING, ACCOUNTING, AND										
LEDGER MANAGEMENT (PALM) READINESS										3600PC0

IMPACT OF NOT FUNDING THE REQUEST:

The department does not have the option of not preparing for the Florida PALM transition and existing staff does not have the available capacity to absorb this work. If this issue is not funded, the department would have to re-task internal staff to perform the planning and remediation work described in this request. Re-prioritizing in this way is detrimental to the department's business priorities, as well as less efficient, as internal staff do not have same skillsets the department would seek through competitive procurement (e.g. experience with FLAIR integration, PeopleSoft APIs, or middleware; financial process design and re-engineering, etc.). If the department were unable to successfully integrate its applications and processes with Florida PALM, the department would either delay the Florida PALM project timeline or be catastrophically unable to meet its statutory and moral obligations related to budget, revenue, accounting, finance, payroll, and reporting functions.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

The non-recurring FY 22-23 cost is calculated to be \$1,210,000 for staff augmentation, \$207,480 for Other Personnel Services, with an additional \$6,754 for associated computers, phones, and software licenses for the additional two resources. The department has sufficient office space and other infrastructure support available. Costs for FY 23-24 and FY 24-25 will be determined after the evaluation of work to be performed is completed in FY 22-23.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

The department would like to publish or renew one or more competitive procurements for contracted services as soon as possible, so that successful vendor(s) can be ready to start or continue work as close to July 1, 2022, should funding be approved.

The following milestones dates are planned for this request:

FY 22-23: Remediation tasks, testing, and training related to Financials Wave and Payroll Wave to Florida PALM migration in progress.

Identify impacts to resources and internal business systems, anticipated interfaces needed at the Financials Wave and Payroll Wave go-lives, and impacts resulting from transitioning to the Florida PALM Chart of Accounts values using the following resources provided by the Palm Project Team:

- Florida PALM Chart of Accounts (COA)
- Master Readiness Workplan (MRW)
- Standardized Business Process Models
- Catalog of Interface Offerings

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT										
INFRASTRUCTURE PROJECT										3600000
FLORIDA PLANNING, ACCOUNTING, AND										
LEDGER MANAGEMENT (PALM) READINESS										3600PC0

Reports Catalog

July 2024: Successful transition of Financials Wave and Payroll Wave to Florida PALM complete.

Post-July 2024: Transition additional functionality of Expansion Wave to Florida Palm.

COST SUMMARY:

Expense - \$6,754: Computers, software, and furniture for up to two additional contracted services resources (\$3,377 each \* 2)

Contracted Services - \$1,210,000: The department constructed cost estimates utilizing the hourly rate pricing from DMS contract Information Technology Staff Augmentation Services 80101507-SA-19-1 for the following job titles. The department has not yet determined the most advantageous procurement vehicle, but does not anticipate any circumstance in which rate equivalencies for contracted services exceed these rates:

Class Job Code Title	Number	Hours	Hourly Rate	Contracted Services	Non-Recurring Expense	Total Cost
8220 Project Manager	1	2000	\$107.00	\$214,000	\$0	\$214,000
7620 Business Process Consultant	1	2000	\$102.00	\$204,000	\$0	\$204,000
1250 Applications Development Analyst	4	2000	\$ 99.00	\$792,000	\$6,754	\$798,754
Totals for FY 22-23	6	12000		\$1,210,000	\$6,754	\$1,216,754

Other Personnel Services (OPS) - \$207,480 These positions will be used to handle duties within the Bureau of Accounting and Finance to aid full-time employee who are focusing their efforts on remediation efforts for the Florida PALM project.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURE MIC	42120000
TECHNOLOGY SERVICES	42120100
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT	
INFRASTRUCTURE PROJECT	3600000
FLORIDA PLANNING, ACCOUNTING, AND	
LEDGER MANAGEMENT (PALM) READINESS	3600PC0

AMOUNT NEEDED

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2022-23
3	OPS Government Analyst II	2080 hours x \$25/hr + \$17,160 benefits	\$207,480

SUMMARY:

The amended request adds \$207,480 of additional funding to hire OPS staff for the Bureau of Finance and Accounting and corrects nomenclature and milestone dates.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170100
										11
										1101.00.00.00
										4900000
										4901130
										100000
										100430
GENERAL REVENUE FUND	-STATE	1,450,000	2,000,000	2,000,000				550,000	1000 1	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #12

DESCRIPTION OF ISSUE:

This is to request \$1,450,000 General Revenue funding in the Citrus Crop Decline Supplemental Funding special category to supplement the Division of Fruit and Vegetables' Inspection Program and the Division of Plant Industry's Citrus Budwood Program due to the rapidly decreasing revenue in the Citrus Inspection Trust Fund due to citrus greening (huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) have resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Since 2000, citrus acreage in Florida has decreased by 420 thousand acres, while production of citrus in the same period has shrunk by more than 220 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Florida Department of Agriculture and Consumer Services Divisions of Fruit and Vegetables and Plant Industry will be forced to reduce operations, including staff, to a level where it will no longer provide the needed services to the citrus industry. Consequently, Florida citrus growers will be left without a comprehensive statistics program, sufficient inspectors, and clean budwood from which to propagate reset trees to replace diseased ones.

Amended 2022-23 Narrative after December 15, 2021

SUMMARY:

Due to the continued decline of the Florida citrus crop and decreasing revenues, this request is increased to \$2 million

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 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>										42170100
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
CITRUS CROP DECLINE SUPPLEMENTAL										
FUNDING										4901130

of General Revenue funding to supplement department citrus programs funded out of the Citrus Inspection Trust Fund.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42170000
					42170200
					11
					<u>1101.00.00.00</u>
					4900000
					4903990
					100000
					105153
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000			1,500,000	2261 3

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services requests \$1.5 million of recurring Federal Grants Trust Fund Authority in Special Category 105153 (Coronavirus (COVID-19) Public Assistance) to allow for spending of federal Coronavirus Aid, Relief and Economic Security (CARES) Act funding that was awarded to states for the purpose of promoting specialty crops and offsetting costs for growers and suppliers related to expenses associated with mitigating the transmission of COVID-19 in those establishments. The department has an executed agreement with the U.S. Department of Agriculture for \$5,043,477 for the period 9/30/2021 through 9/29/2025.

ISSUE SUMMARY:

Many growers and suppliers of specialty crops experienced a significant increase in expenses related to outfitting their establishment with additional safety features and providing personal protective equipment to mitigate the transmission of COVID. To offset these costs, federal money was made available to states to fund projects that would offset these additional incurred expenses such as design and construction of facilities for the purpose of providing social distancing for employees and customers, providing PPE for employees and customers, implementing additional safety practices and deployment of special marketing campaigns to compensate for loss of sales.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the department would not be able to utilize federal funding already made available to states requiring growers and suppliers of specialty crops in Florida to absorb the additional expenses related to COVID-19.

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 FIN REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
AGRICULTURE - SPECIALTY CROP BLOCK										
GRANTS										4903990

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 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AQUACULTURE</u>						42170300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
FEDERAL GRANTS						4900180
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		44,739	44,739		44,739	2261 3
=====	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		26,733	26,733		26,733	2261 3
=====	=====	=====	=====	=====	=====	
TOTAL: FEDERAL GRANTS						4900180
TOTAL ISSUE.....		71,472	71,472		71,472	
=====	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

Description of Issue:

The Division of Aquaculture requests \$71,472 in the Other Personal Services (OPS) and Contracted Services within the Federal Grants Trust Fund. The division was awarded a sub-grant from the Gulf States Marine Fisheries Commission, who received the federal grant from the U.S. Department of Commerce, National Oceanic and Atmospheric Administration (NOAA), to develop education and outreach tools, strategies or initiatives aimed at improving industry stakeholders' understanding and perceptions of marine aquaculture while simultaneously informing future development in the Gulf of Mexico. The funds will allow the division to hire one (1) full-time OPS position and contract with the University of Florida/IFAS for data analysis, communication toolkit development and research to complete this project.

Issue Summary:

The Division of Aquaculture has been working with National Centers for Coastal Ocean Science (NCCOS) for two years on marine spatial siting analysis to identify areas potentially suitable for future mariculture farms in Florida state waters of the Gulf of Mexico. However, there are significant uncertainties remaining about the appropriate socioeconomic context for effective mariculture development, especially related to stakeholders' (seafood, aquaculture, and commercial fishing industry) acceptance and perceptions of mariculture. While the potential negative impacts of mariculture have received considerable attention and study (e.g., Naylor & Burke 2005, Froehlich et al. 2017), the potential economic, social, and environmental benefits of mariculture have not. This project will allow the division to understand and address the uncertainties and ultimately identify biologically, economically, and socially suitable locations for mariculture farms in state waters that can maximize economic and ecological benefits. The division will be responsible



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>						1302.00.00.00
SPECIAL PROGRAM FUNDING						4900000
MOLLUSK SURVEY PROGRAM						4900270
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		198,945	198,945		198,945	2261 3
AG EMERGENCY ERAD TF -MATCH		200,000	200,000		200,000	2360 2
TOTAL APPRO.....		398,945	398,945		398,945	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		137,532	137,532		137,532	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		108,058	108,058		108,058	2261 3
TOTAL: MOLLUSK SURVEY PROGRAM						4900270
TOTAL ISSUE.....		644,535	644,535		644,535	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

DESCRIPTION OF ISSUE:

This is to request \$644,535 in non-recurring budget authority in the Federal Grants Trust Fund (FGTF) and Agricultural Emergency Eradication Trust Fund (AEETF) for the Mollusk Survey Program. This includes \$444,535 from the Federal Grants Trust Fund (FGTF) and \$200,000 in State match from the Agriculture Emergency Eradication Trust Fund (AEETF). This program is being established to protect both the health of Florida residents and its agriculture industries and horticultural resources as well as ensure the early detection of mollusk pests including the Giant African Land Snail (GALS) into Florida.

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was not discovered by the division until 1969 at which time an eradication effort was launched. By the time eradication was declared nearly six years later (1975) and at a cost of over \$1



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										4900000
										4900270

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 MOLLUSK SURVEY PROGRAM

million, approximately 18,000 snails had been collected.

The most recent infestation, discovered in September 2011, was detected as a result of a homeowner showing a FDACS fruit fly detection inspector a snail found in her yard (this is an example of the department's pest and disease detection and outreach network). For eleven years and after collecting over 168,000 snails, the eradication of this pest was again achieved in October 2021. Florida is the only place in the world to successfully eradicate this pest from the environment.

Florida has had several recent incursions including GALS, Lissachatina fulica, and horntail snail, Macrochlamys indica. Both finds have led to significant mitigation programs with activities that include surveys, control, research and outreach. The containment and eradication of both species remains a priority for Florida. In both instances, FDACS and significant potential to damage natural ecosystems, agriculture, and human health and commerce. The Cooperative Agriculture Pest Survey maintains a mollusk priority list of species of concern for Florida. The list includes 13 species of snails and slugs representing 12 genera.

ISSUE SUMMARY:

Following the second eradication of the giant African land snail in Florida, The Division of Plant Industry in conjunction with the United States Department of Agriculture (USDA) is committed to ongoing surveys in the high-risk areas of the state for the early detection of invasive mollusk introduced into the state. A reintroduction of the Giant African Land Snail continues to pose a triple threat to Florida agriculture. Not only is it a host of over 500 fruits and vegetables causing trade restrictions if established in Florida, it is a health hazard to humans and animals as a carrier of the rat lungworm. The past decade of the eradication program in Miami-Dade and Broward counties. Regulatory mollusk survey has been essential in responding to multiple illegal sales of this plant pest make it a high priority to protect Florida and US agriculture. Additional regulatory mollusk programs continue within Florida are essential in early detection when introduced or control and mitigation for export certification.

The approval of this request will provide federal funds to support continued survey, regulatory, and outreach activities related to the detection of mollusk species of regulatory significance in Florida. These activities are intended to: 1) identify new species or new infestations; 2) remove the pest from the environment if possible; 3) ensure that persons moving plants and plant material are not distributing the pest; 4) educate the public about potential agricultural impact and health issues associated with the pest and elicit assistance in reporting pest presence. DPI will continue to execute a program that is scientifically based and adapted to the challenges presented by these pests within the South Florida landscape.

ADVERSE IMPACT IF NOT FUNDED:

South Florida is an important area of the state for nursery stock and fruit and vegetable production. GALS have been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this snail) in southern

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42170000	
									42170600	
									13	
									<u>1302.00.00.00</u>	
									4900000	
									4900270	

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 MOLLUSK SURVEY PROGRAM

Miami. The recent detection of the Horntail snail in residential landscape and nursery setting further identified the need for early detection surveys and regulatory oversight to assist the ornamental nursery industry. Regulatory quarantine or loss of market due to regulatory restrictions from receiving states or countries would have a significant impact on the industry.

The Division of Plant Industry has cooperated with the USDA, Office of Ag Law Enforcement and local law enforcement to identify illegal sales of prohibited snails. In addition to early identification, our inspector and canine teams can survey for mollusk presence in the environment.

COST SUMMARY:

OTHER PERSONAL SERVICES:030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
2	OPS Environmental Specialist I	2080 X 2 X 18.51	\$77,002
6	OPS Agriculture Technician II	2080 X 6 X 15.00	\$187,200
	OPS Benefits		\$134,743
TOTAL BY FUND:			
		Federal Grants TF	\$198,945
		Ag Emergency Eradication TF	\$200,000
		TOTAL OPS	<u>\$398,945</u>

EXPENSES:040000

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2022-23
	Travel Fuel,IT Costs, Supplies	\$137,532
TOTAL BY FUND:		
		Federal Grants TF
		\$137,532

CONTRACTED SERVICES:100777

AMOUNT NEEDED

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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>
SPECIAL PROGRAM FUNDING	4900000
MOLLUSK SURVEY PROGRAM	4900270

QUANTITY	DESCRIPTION	FY 2022-23
	Maintenance, Utilities, Outreach, Operational IT, Cellular Services	\$108,058
	TOTAL BY FUND:	
	Federal Grant TF	\$108,058
	TOTAL BY FUND: Ag Emergency Eradication Trust Fund (State Match)	\$200,000
	Federal Grants Trust Fund	\$444,535
	TOTAL ISSUE:	\$644,535

SUMMARY: This is a new issue.

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FRUIT FLY DETECTION PROGRAM				4900300
SALARY RATE				000000
SALARY RATE.....	610,128		610,128	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	19.00	1,100,083	19.00	1,100,083
				2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		5,796	5,796	2261 3
TOTAL: FRUIT FLY DETECTION PROGRAM				4900300
TOTAL POSITIONS.....	19.00		19.00	
TOTAL ISSUE.....		1,105,879		1,105,879
TOTAL SALARY RATE.....	610,128		610,128	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42170000	
									42170600	
									13	
									1302.00.00.00	
									4900000	
									4900300	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

DESCRIPTION OF ISSUE:

This is a request for 19 full-time positions and \$1,105,879 within the Federal Grants Trust Fund to enhance Florida's existing statewide Fruit Fly Detection program. The Division of Plant Industry has been receiving federal grant funding since 2018, which will cover the costs associated with the requested positions.

The port environments of the state are now domestic entry points for high-risk foreign agriculture products that historically entered the US in North Atlantic ports. The shift in regulations significantly increases the risk of a live fruit fly of economic importance being introduced into Florida. Providing additional fruit fly detection resources to conduct fruit fly detection activities around the ports of entry allows for a rapid response to new introductions of exotic plant pests. The division currently has FTE and OPS positions conducting trapping activities statewide. All existing fruit fly detection positions will continue to be used for fruit fly detection and the additional positions will provide a more effective and needed level of protection to Florida agriculture and food resources produced in our state.

ISSUE SUMMARY:

The Bureau of Plant and Apiary Inspection dedicates over 40% of the time from 169 positions to the Fruit Fly Detection (FFD) Program statewide for early detection of exotic fruit flies in Florida. The existing positions are responsible servicing over 56,000 fruit fly traps on a 2-3-week schedule for the early detection of exotic pests smuggled or introduced into the state. The positions consist of inspectors, supervisors, technicians and administrative staff. Many of Florida's high-risk areas are not trapped to the recommended criteria based on population dynamics, ports of entry, and agricultural activities in the surrounding areas. The state is fortunate to be engaged collaboratively with the USDA having inspection staff conducting fruit fly detection activities in a concerted effort with our inspectors. The USDA shares the servicing of traps based on available resources. In the past two years, the USDA continues to have limited and reduced trapping positions in Florida. With a new level of risk associated with agricultural imports in the state's deep-water seaports, both the USDA and state lack the resources to adequately trap port environs.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, it will threaten the ability of the department to protect Florida's fruit and vegetable growers from the introduction of an exotic fruit fly and potential loss of markets for Florida agriculture. The division will struggle to meet long range goals for inspection rates and fall short on timely fruit fly identifications needed to protect Florida agriculture from one of the world's most dangerous economic pests. The state's tourism rate, international travel of Florida residents, and the commercial trade of foreign products coming through our ports put our

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42170000	
									42170600	
									13	
									<u>1302.00.00.00</u>	
									4900000	
									4900300	

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 FRUIT FLY DETECTION PROGRAM

state at a very high risk for an exotic fruit fly of economic importance introduction. Should fruit flies become established in the state following an introduction and detection, eradication cost may reach as high as \$45 million. Consequently, Florida would likely lose its ability to certify citrus and other fruit and vegetables as fruit fly-free for purposes of export leading to a major loss in market share and revenue for the state that result from sales of many agricultural commodities.

COST SUMMARY:

SPECIAL CATEGORY: Human Resource Services Assessment (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
19	Human Resource Services Assessment	\$305.05 X 19	\$5,796

TOTAL ISSUE BY FUND:  
 Federal Grants Trust Fund \$5,796  
 (EXCLUDING SALARIES AND BENEFITS)

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 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
PLANT/PEST/DISEASE CONTROL 42170600  
 HEALTH AND HUMAN SERVICES 13  
 ENVIRONMENTAL HEALTH 1302.00.00.00  
 SPECIAL PROGRAM FUNDING 4900000  
 FRUIT FLY DETECTION PROGRAM 4900300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I N0001 001	19.00	610,128		489,955	1,100,083	0.00	1,100,083
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							1,100,083
	19.00	610,128		489,955	1,100,083		1,100,083

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 TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	19.00	1,750,414	644,535		19.00	1,750,414	2000
SALARY RATE.....		610,128			610,128		

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