

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 2,297,181   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 2,877,727   |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 305,551     |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE        | 62,013      |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL POSITIONS.....                | 40.50       |             |            |               |
| TOTAL APPRO.....                    | 3,245,291   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 15,000      |             |            | 1000 1        |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 483,736     |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 60,000      |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 27,868      |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 571,604     |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| CONTRACTED SERVICES                 |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE         | 8,028       |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 340,000     |             |            | 2261 3        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 348,028     |             |            |               |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 105,822     |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | 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                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| SALARY INCENTIVE PAYMENTS                  |             |             |            | 103290        |
| GENERAL REVENUE FUND -STATE                |             | 32,932      |            | 1000 1        |
| AG LAW ENFORCEMENT TF -STATE               |             | 4,607       |            | 2025 1        |
| GENERAL INSPECTION TF -STATE               |             | 881         |            | 2321 1        |
| TOTAL APPRO.....                           |             | 38,420      |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                |             | 13,289      |            | 1000 1        |
| CITRUS INSPECTION TF -STATE                |             | 1,411       |            | 2093 1        |
| GENERAL INSPECTION TF -STATE               |             | 285         |            | 2321 1        |
| TOTAL APPRO.....                           |             | 14,985      |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       |             | 40.50       |            |               |
| TOTAL ISSUE.....                           |             | 4,339,150   |            |               |
| TOTAL SALARY RATE.....                     |             | 2,297,181   |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 6,072       |            | 1000 1        |
| CITRUS INSPECTION TF -STATE                |             | 645         |            | 2093 1        |
| GENERAL INSPECTION TF -STATE               |             | 131         |            | 2321 1        |
| TOTAL APPRO.....                           |             | 6,848       |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | 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            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 1,051-      |            | 1000 1        |
| CITRUS INSPECTION TF -STATE       |             | 112-        |            | 2093 1        |
| GENERAL INSPECTION TF -STATE      |             | 23-         |            | 2321 1        |
| TOTAL APPRO.....                  |             | 1,186-      |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021        |
| AG LAW ENFORCEMENT TF -STATE      |             | 77,097      | 77,097     | 2025 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request non-recurring spending authority of \$77,097 from the Agricultural Law Enforcement Trust Fund in the Acquisition of Motor Vehicles category to purchase three 4x4 Ford Explorer replacement vehicles, as well as the necessary police lights, sirens, etc. Each fully equipped vehicle is projected to cost \$25,699.

ISSUE SUMMARY: As with all law enforcement agencies, vehicles are an integral part of our investigators' jobs, making it necessary to replace a number of vehicles each year. However, unlike most state law enforcement agencies, we do not have vehicle replacement funds included in our base budget.

During the course of conducting investigations throughout the state, our investigators cover a lot of ground, often travelling in areas of rough terrain, as they do when conducting wildland arson investigations. This type of terrain increases the wear and tear on our vehicles. This year we are requesting authority from a non-recurring funding source. However, we hope to restore vehicle replacement funds to our base budget in the near future.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will be forced to spend more and more of our dwindling expense dollars on vehicle repairs. In just a couple of short years without replacement funding, we will again find ourselves needing an unusually large appropriation to replace vehicles that are not safe or reliable. Therefore, it is more fiscally sound to replace a few vehicles each year rather than wait until they are all in a state of disrepair.

|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                               | POS         | AMOUNT      | POS        | AMOUNT        |
|                               |             |             |            | AMOUNT        |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN       |             |             |            | 42010000      |
| AGRIC LAW ENFORCEMENT         |             |             |            | 42010100      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| LAW ENFORCEMENT               |             |             |            | 1202.00.00.00 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500       |

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY                      | DESCRIPTION  | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|-------------------------------|--|--------------|-----------------------------|
| 3                             | 4x4 Ford Explorer with alternate engine, vent/rain shields trailer tow package and class III receiver with adapter | 3 x \$24,329 | \$72,987                    |
| 3                             | Dashlites and sirens with hardware and installation  | 3 x \$ 1,370 | \$ 4,110                    |
| TOTAL BY FUND:                |  |              | \$77,097                    |
| Ag Law Enforcement Trust Fund |  |              |                             |

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|   |        |  |                   |
|---|--------|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |        |  | 26A0000           |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |        |  |                   |
| ANNUALIZATION SALARIES AND BENEFITS                     |        |  | 26A1800<br>010000 |
| GENERAL REVENUE FUND -STATE                             | 30,360 |  | 1000 1            |
| CITRUS INSPECTION TF -STATE                             | 3,225  |  | 2093 1            |
| GENERAL INSPECTION TF -STATE                            | 655    |  | 2321 1            |
| TOTAL APPRO.....  | 34,240 |  |                   |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ANNUALIZATION OF ADMINISTERED       |             |             |            |               |
| FUNDS APPROPRIATIONS                |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE       |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION  |             |             |            | 26A2000       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 1,051-      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 112-        |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE        | 23-         |             |            | 2321 1        |
| TOTAL APPRO.....                    | 1,186-      |             |            |               |
| CRITICAL CLASS ADJUSTMENT           |             |             |            | 4500000       |
| SWORN PERSONNEL PAY INCREASE        |             |             |            | 4508A00       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 66,160      |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 85,062      |             |            | 1000 1        |
| TOTAL: SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00       |
| TOTAL ISSUE.....                    | 85,062      |             |            |               |
| TOTAL SALARY RATE.....              | 66,160      |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request recurring General Revenue to fund a five percent base rate of pay increase for employees in the Career Service sworn law enforcement classes, to be determined on the individual's July 1, 2009, base rate of pay, exclusive of any pay additives in section 110.2035(6)(c). Twenty-nine individuals in this budget entity would be impacted; one is a Captain, five are Lieutenants and 23 are Investigator II's.

ISSUE SUMMARY: This funding will help us address a retention issue that has plagued us for several years. We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. We averaged 19.6 vacancies during fiscal year 2007-08. However, we hired 53 law enforcement personnel, filling each vacancy 2.6 times. With the proposed pay increase, our starting salary would still remain below the Florida Highway Patrol, but

|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| CRITICAL CLASS ADJUSTMENT    |             |             |            | 4500000       |
| SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00       |

it would be a step in the right direction.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue our struggle to retain experienced law enforcement officers. Our inability to retain these officers has created the need for excessive long-term overtime, which causes burn-out and low morale.

| Class Title              | Interdiction Stations   | Admin/Investigations    | Forestry                | AES                     | I.G.                    |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                          | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
| Law Enf. Officer         | 172, \$6,189,415        |                         | 15, \$607,801           |                         |                         |
| Law Enf. Sergeant        | 16, \$ 733,938          |                         |                         |                         |                         |
| Law Enf. Investigator II |                         | 23, \$1,001,565         |                         | 1, \$ 41,928            |                         |
| Law Enf. Lieutenant      | 7, \$ 358,915           | 5, \$ 266,346           |                         |                         | 1, \$ 60,565            |
| Law Enf. Captain         | 6, \$ 331,295           | 1, \$ 55,290            |                         |                         | 1, \$ 67,313            |
| <b>Total Rate</b>        | <b>201, \$7,613,563</b> | <b>29, \$1,323,201</b>  | <b>15, \$ 607,801</b>   | <b>1, \$ 41,928</b>     | <b>2, \$127,878</b>     |
| 5%                       | \$ 380,678              | \$ 66,160               | \$ 30,390               | \$ 2,096                | \$ 6,394                |
| FICA (7.65%)             | \$ 29,122               | \$ 5,061                | \$ 2,325                | \$ 160                  | \$ 489                  |
| Ret. (20.92%)            | \$ 79,638               | \$ 13,841               | \$ 6,358                | \$ 439                  | \$ 1,338                |
| <b>TOTAL Request</b>     | <b>\$ 489,438</b>       | <b>\$ 85,062</b>        | <b>\$ 39,073</b>        | <b>\$ 2,695</b>         | <b>\$ 8,221</b>         |

Total DACS \$ 485,718 5%  
 \$ 37,157 FICA  
 \$ 101,614 Ret.  
 -----  
 \$ 624,489

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|                              | COL A03     | COL A04     | COL A05    |                      |
|------------------------------|-------------|-------------|------------|----------------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| CRITICAL CLASS ADJUSTMENT    |             |             |            | 4500000              |
| SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| C0101 001                                 | 0.00 | 66,160    |           |          | 66,160   | 0.00    | 66,160                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 66,160                       |
|   | 0.00 | 66,160    |           |          | 66,160   |         | 66,160                       |
| OTHER SALARY AMOUNT                       |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 18,902                       |
|   |      |           |           |          |          |         | 85,062                       |

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|                        |           |        |  |  |  |  |                      |
|------------------------|-----------|--------|--|--|--|--|----------------------|
| TOTAL: LAW ENFORCEMENT |           |        |  |  |  |  | <u>1202.00.00.00</u> |
| BY FUND TYPE           |           |        |  |  |  |  |                      |
| GENERAL REVENUE FUND   | 3,655,926 |        |  |  |  |  | 1000                 |
| TRUST FUNDS            | 884,099   | 77,097 |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....   | 40.50     |        |  |  |  |  |                      |
| TOTAL PROG COMP.....   | 4,540,025 | 77,097 |  |  |  |  |                      |
| TOTAL SALARY RATE..... | 2,363,341 |        |  |  |  |  |                      |

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| AGRIC WATER POLICY COORD            |             |             |            | 42010200             |
| NATURAL RESOURCES/ENVIRON           |             |             |            | 14                   |
| WATER RESOURCES                     |             |             |            | <u>1403.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 2,006,174   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
|                                     | 37.00       |             |            |                      |
| GENERAL INSPECTION TF -STATE        | 2,458,140   |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL INSPECTION TF -STATE        | 399,234     |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000               |
| G/A-SOIL/WTR COST SH PRG            |             |             |            | 051800               |
| GENERAL INSPECTION TF -STATE        | 500,000     |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| ANIMAL WASTE MANAGEMENT             |             |             |            | 100218               |
| GENERAL INSPECTION TF -STATE        | 200,000     |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| NITRATE RSH/REMEDICATION            |             |             |            | 100863               |
| GENERAL INSPECTION TF -STATE        | 930,000     |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| BEST MGT PRACT/COST SHARE           |             |             |            | 104128               |
| GENERAL REVENUE FUND -STATE         | 2,000,000   |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE        | 9,266,392   |             |            | 2321 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 11,266,392  |             |            |                      |
| =====                               |             |             |            |                      |



|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN                    |             |             |            | 42010000             |
| AGRIC WATER POLICY COORD                   |             |             |            | 42010200             |
| NATURAL RESOURCES/ENVIRON                  |             |             |            | 14                   |
| WATER RESOURCES                            |             |             |            | <u>1403.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| GENERAL INSPECTION TF -STATE               |             | 13,642      |            | 2321 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 37.00       |             |            |                      |
| TOTAL ISSUE.....                           |             | 15,767,408  |            |                      |
| TOTAL SALARY RATE.....                     |             | 2,006,174   |            |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |                      |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800              |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| GENERAL INSPECTION TF -STATE               |             | 5,669       |            | 2321 1               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910              |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| GENERAL INSPECTION TF -STATE               |             | 1,259-      |            | 2321 1               |
| NONRECURRING EXPENDITURES                  |             |             |            | 2100000              |
| AGRICULTURAL BEST MANAGEMENT               |             |             |            |                      |
| PRACTICES DEVELOPMENT AND                  |             |             |            |                      |
| IMPLEMENTATION                             |             |             |            | 2103001              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| BEST MGT PRACT/COST SHARE                  |             |             |            | 104128               |
| GENERAL REVENUE FUND -STATE                |             | 2,000,000-  |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               |             | 7,430,029-  |            | 2321 1               |
| TOTAL APPRO.....                           |             | 9,430,029-  |            |                      |

|                                    | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                    | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR          |                           |     |                           |     |                          |     | 42000000             |
| PGM: COMMISSIONER/ADMIN            |                           |     |                           |     |                          |     | 42010000             |
| AGRIC WATER POLICY COORD           |                           |     |                           |     |                          |     | 42010200             |
| NATURAL RESOURCES/ENVIRON          |                           |     |                           |     |                          |     | 14                   |
| WATER RESOURCES                    |                           |     |                           |     |                          |     | <u>1403.00.00.00</u> |
| NONRECURRING EXPENDITURES          |                           |     |                           |     |                          |     | 2100000              |
| WATER CONSERVATION PROGRAMS        |                           |     |                           |     |                          |     | 2103081              |
| AID TO LOCAL GOVERNMENTS           |                           |     |                           |     |                          |     | 050000               |
| G/A-SOIL/WTR COST SH PRG           |                           |     |                           |     |                          |     | 051800               |
| GENERAL INSPECTION TF -STATE       | 500,000-                  |     |                           |     |                          |     | 2321 1               |
| =====                              |                           |     |                           |     |                          |     |                      |
| AGRICULTURE BEST MANAGEMENT        |                           |     |                           |     |                          |     |                      |
| PRACTICES DEVELOPMENT AND          |                           |     |                           |     |                          |     |                      |
| IMPLEMENTATION PARTNERSHIP         |                           |     |                           |     |                          |     |                      |
| AGREEMENTS                         |                           |     |                           |     |                          |     | 2103225              |
| SPECIAL CATEGORIES                 |                           |     |                           |     |                          |     | 100000               |
| BEST MGT PRACT/COST SHARE          |                           |     |                           |     |                          |     | 104128               |
| GENERAL INSPECTION TF -STATE       | 1,835,667-                |     |                           |     |                          |     | 2321 1               |
| =====                              |                           |     |                           |     |                          |     |                      |
| ANNUALIZATION OF ADMINISTERED      |                           |     |                           |     |                          |     |                      |
| FUNDS APPROPRIATIONS               |                           |     |                           |     |                          |     | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |                           |     |                           |     |                          |     |                      |
| CONTRIBUTION - 10 MONTHS           |                           |     |                           |     |                          |     |                      |
| ANNUALIZATION                      |                           |     |                           |     |                          |     | 26A1800              |
| SALARIES AND BENEFITS              |                           |     |                           |     |                          |     | 010000               |
| GENERAL INSPECTION TF -STATE       | 28,345                    |     |                           |     |                          |     | 2321 1               |
| =====                              |                           |     |                           |     |                          |     |                      |
| LIFE AND DISABILITY INSURANCE      |                           |     |                           |     |                          |     |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |                           |     |                           |     |                          |     | 26A2000              |
| SALARIES AND BENEFITS              |                           |     |                           |     |                          |     | 010000               |
| GENERAL INSPECTION TF -STATE       | 1,259-                    |     |                           |     |                          |     | 2321 1               |
| =====                              |                           |     |                           |     |                          |     |                      |

| COL A03                     |             | COL A04     |             | COL A05    |            | CODES         |
|-----------------------------|-------------|-------------|-------------|------------|------------|---------------|
| AGY REQUEST                 | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |               |
| FY 2009-10                  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT      | 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     |             |             |             |            |            | 49000000      |
| WATER CONSERVATION PROGRAMS |             |             |             |            |            | 49009600      |
| AID TO LOCAL GOVERNMENTS    |             |             |             |            |            | 05000000      |
| G/A-SOIL/WTR COST SH PRG    |             |             |             |            |            | 05180000      |
| GENERAL INSPECTION TF       | -STATE      | 500,000     | 500,000     |            |            | 2321 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: Billions of gallons of water conserved annually through improved irrigation management.

DESCRIPTION OF ISSUE: This request is for \$500,000 in budget authority in the General Inspection Trust Fund, Appropriation Category Best Management Practices/Cost Share. The revenue to support this issue comes from the Documentary Stamp Tax Collections and Distributions per F.S. 201.15(8). Approval of this request will provide for the implementation of an effective and comprehensive statewide water conservation program to develop and implement cost shared programs for irrigation system conversions and retrofits. This program will be executed in association and cooperation with existing and proposed agricultural/urban Mobile Irrigation Laboratories (MILs), water management districts, local governments and federal cost-share partners.

ISSUE SUMMARY: All five Water Management Districts (WMDs) have identified water resource caution areas where water supplies are projected to be inadequate to meet future demands. Water conservation measures, especially increases in efficiency are the most cost effective means of assisting in meeting future water demands. This request will be used to continue leveraging equal amounts of funding from the five (5) water management districts and the United States Department of Agriculture/Natural Resources Conservation Service to operate a comprehensive statewide network of MILs. This effort will result in potential water savings of an additional half billion gallons.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, cost-share grants will not be available to support agricultural water conservation, conservation planning, in-field problem-solving and irrigation system upgrades and retrofits; which in turn provide substantial savings in water quantity, and will alleviate the need for other costly measures among competing water users. These programs make the water allocation process more predictable, fair and equitable.

COST SUMMARY: The authority requested was determined based on the anticipated need to continue supporting thirteen (13) existing Mobile Irrigation Laboratories during fiscal year 2009-10.

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                             | POS         | AMOUNT      | POS        | AMOUNT        |
|                             |             |             |            | CODES         |
| 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       |
| WATER CONSERVATION PROGRAMS |             |             |            | 4900960       |

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION        | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--------------------|--------------|-----------------------------|
|          | TOTAL BY FUND: GIF | \$500,000    | \$500,000                   |

|   |  |  |         |
|---|--|--|---------|
| AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION |  |  | 4902810 |
| SPECIAL CATEGORIES  |  |  | 100000  |
| BEST MGT PRACT/COST SHARE   |  |  | 104128  |

|                       |        |           |           |      |   |
|-----------------------|--------|-----------|-----------|------|---|
| GENERAL INSPECTION TF | -STATE | 1,866,405 | 1,866,405 | 2321 | 1 |
|-----------------------|--------|-----------|-----------|------|---|

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: Number of acres in priority basins or watersheds outside the Northern Everglades and Estuaries Protection Program (NEEPP) area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices (BMP) programs.

DESCRIPTION OF ISSUE: This request is for \$1,866,405 in the Best Management Practices Special Category, from the General Inspection Trust Fund to develop and implement Best Management Practices (BMPs) and other non-point regulatory solutions to water quality problems for agriculture outside the Northern Everglades and Estuaries Protection Program area. The revenue to support this issue comes from the Documentary Stamp Tax Collections and Distributions per F.S. 201.15(8).

This request is to develop and implement Best Management Practices (BMPs) and other non-regulatory solutions to water quality problems for agriculture. Funds generated from these sources will be used as legislatively mandated to: (1)

| COL A03                      |             | COL A04     |             | COL A05    |            | CODES                |
|------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                  | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                          | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
|                              |             |             |             |            |            | 42000000             |
| AGRIC/CONSUMER SVCS/COMMR    |             |             |             |            |            | 42010000             |
| PGM: COMMISSIONER/ADMIN      |             |             |             |            |            | 42010200             |
| AGRIC WATER POLICY COORD     |             |             |             |            |            | 14                   |
| NATURAL RESOURCES/ENVIRON    |             |             |             |            |            | <u>1403.00.00.00</u> |
| WATER RESOURCES              |             |             |             |            |            | 4900000              |
| SPECIAL PROGRAM FUNDING      |             |             |             |            |            |                      |
| AGRICULTURAL BEST MANAGEMENT |             |             |             |            |            |                      |
| PRACTICES DEVELOPMENT AND    |             |             |             |            |            |                      |
| IMPLEMENTATION               |             |             |             |            |            | 4902810              |

protect the quality of Florida waters by helping agricultural producers implement Best Management Practices that meet Total Maximum Daily Loads; (2) complete comprehensive Best Management Practices (BMPs) manuals for every major sector of agricultural production in Florida; and (3) expand and implement BMPs statewide onto hundreds of thousands of acres of citrus, pasture, row crops and vegetables. Examples of cost-share practices include nutrient management (animal waste and fertilizers) and irrigation management for row crops, cattle, citrus, vegetables and ferns.

ISSUE SUMMARY: The Federal Water Pollution Control Act of 1972 (The Clean Water Act) provides the framework for pollution control in the nation's water bodies. The referenced Act requires states to (1) submit a prioritized list of waters that do not meet relevant water quality standards and (2) develop and implement Total Maximum Daily Loads (TMDLs) for those waters. The TMDL program is a process which identifies water bodies that need to reduce pollutant inputs, including those originating from agriculture.

As required, the Department of Environmental Protection (DEP) has submitted a 303(d) list for Florida and is developing TMDLs using the basin/watershed approach. As TMDLs are implemented, the Florida Watershed Restoration Act (CH. 403.067 (7) F.S.) requires FDACS to develop and adopt by rule, BMPs to achieve pollutant load reductions necessary for water quality improvements.

Federal and State funding appropriated to date has been inadequate for all of the purposes identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs which improve water quality. In addition, the few existing programs do not reach significant numbers of producers.

Based on the level of funding for TMDLs, source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, funding will not be available to assist producers with the implementation of cost shared practices to enhance and improve water quality. The Department would also lose the ability to leverage other funding sources such as Federal Farm Bill programs, including the Environmental Quality Incentives Program (EQIP).

COST SUMMARY: The amount requested was determined based on the anticipated need for the development of Best Management Practices and cost share as demonstrated by prior year expenditures and the estimated value of continuation contracts for fiscal year 2008-09.

|                              | COL A03     | COL A04     | COL A05    |                      |
|------------------------------|-------------|-------------|------------|----------------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                          | AMOUNT      | POS         | AMOUNT     | POS                  |
|                              |             |             |            | AMOUNT               |
|                              |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR    |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN      |             |             |            | 42010000             |
| AGRIC WATER POLICY COORD     |             |             |            | 42010200             |
| NATURAL RESOURCES/ENVIRON    |             |             |            | 14                   |
| WATER RESOURCES              |             |             |            | <u>1403.00.00.00</u> |
| SPECIAL PROGRAM FUNDING      |             |             |            | 4900000              |
| AGRICULTURAL BEST MANAGEMENT |             |             |            |                      |
| PRACTICES DEVELOPMENT AND    |             |             |            |                      |
| IMPLEMENTATION               |             |             |            | 4902810              |

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION         | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|---------------------|--------------|-----------------------------|
|          | TOTAL BY FUND: GITF | \$1,866,405  | \$1,866,405                 |

|                                   |        |            |            |         |
|-----------------------------------|--------|------------|------------|---------|
| NORTHERN EVERGLADES AND ESTUARIES |        |            |            | 4902850 |
| PROTECTION AREAS                  |        |            |            | 100000  |
| SPECIAL CATEGORIES                |        |            |            | 104128  |
| BEST MGT PRACT/COST SHARE         |        |            |            |         |
| GENERAL INSPECTION TF             | -STATE | 10,000,000 | 10,000,000 | 2321 1  |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs.

DESCRIPTION OF ISSUE:

This is to request authority for \$10,000,000 in the Best Management Practices Appropriation Category, General Inspection Trust Fund pursuant to budget needs projected for development and implementation of water resource protection "Best Management Practices" (BMPs) on agricultural lands in the Lake Okeechobee, St. Lucie River and Caloosahatchee River watersheds (collectively referred to as the Northern Everglades and Estuaries Protection Area). These BMPs will include an emphasis on water management systems for beef cattle operations and the implementation of water quality protection practices on vegetables, citrus, nursery, dairy and sod in priority basins within the Northern Everglades and Estuaries protection areas. Pursuant to F.S. 373.470(6)(d) and the Everglades Restoration Investment Act, the funds to support this issue are to be transferred from the Save Our Everglades Trust Fund as requested by the Department of Agriculture and Consumer Services.

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| 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       |
| NORTHERN EVERGLADES AND ESTUARIES |             |             |            |               |
| PROTECTION AREAS                  |             |             |            | 4902850       |

ISSUE SUMMARY:

The Northern Everglades and Estuaries Protection Act (NEEPA) is intended to continue the funding described in the Lake Okeechobee Protection Plan as required by the 2000 Lake Okeechobee Protection Act. NEEPA also authorizes appropriated funds to be used for agricultural BMP development, implementation and evaluation in the newly expanded geographic areas to the east and west of Lake Okeechobee. The appropriations provided to the Department in previous fiscal years were inadequate and represent only a portion of the funds identified in the plan for restoration. The Department's request is for additional funding that is in accordance with the Lake Okeechobee Protection Plan as updated and submitted to the legislature in 2007.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funding will not be available to implement agricultural best management practices to accomplish phosphorus load reductions necessary to improve long term water quality in Lake Okeechobee or the St. Lucie and Caloosahatchee River watersheds. The implementation of agricultural BMPs is critical to reducing the historical phosphorus loads to Lake Okeechobee and its tributaries. Phosphorus source control through the development and implementation of agricultural BMPs is a key long-term component to the success of restoration efforts throughout the Northern Everglades and Estuaries Protection areas.

COST SUMMARY: The amount requested was determined based on the estimated average per acre cost for the implementation of BMPs on citrus, vegetables, nursery, sod and beef cattle land uses and actual expenditures for the development of storm water management systems in prior fiscal years.

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION         | CALCULATIONS | AMOUNT NEEDED |
|----------|---------------------|--------------|---------------|
|          |                     |              | FY 2009-10    |
|          | TOTAL BY FUND: GITF | \$10,000,000 | \$10,000,000  |

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| COL A03                     |        | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------|--------|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2009-10   | POS    | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR   |        |                           |     |                          |     | 42000000             |
| PGM: COMMISSIONER/ADMIN     |        |                           |     |                          |     | 42010000             |
| AGRIC WATER POLICY COORD    |        |                           |     |                          |     | 42010200             |
| NATURAL RESOURCES/ENVIRON   |        |                           |     |                          |     | 14                   |
| WATER RESOURCES             |        |                           |     |                          |     | <u>1403.00.00.00</u> |
| SPECIAL PROGRAM FUNDING     |        |                           |     |                          |     | 4900000              |
| AGRICULTURE BEST MANAGEMENT |        |                           |     |                          |     |                      |
| PRACTICES DEVELOPMENT AND   |        |                           |     |                          |     |                      |
| IMPLEMENTATION PARTNERSHIP  |        |                           |     |                          |     |                      |
| AGREEMENTS                  |        |                           |     |                          |     | 4907410              |
| SPECIAL CATEGORIES          |        |                           |     |                          |     | 100000               |
| BEST MGT PRACT/COST SHARE   |        |                           |     |                          |     | 104128               |
| GENERAL INSPECTION TF       | -STATE | 963,000                   |     | 963,000                  |     | 2321 1               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE: This is to request \$963,000 in General Inspection Trust Fund authority, Special Appropriation Category 104128 for the expenditure of funds awarded to the Department by water management districts for activities and projects associated with the research, development and implementation of Best Management Practices to address water quality problems for agriculture. Contractual services agreements are subsequently executed with system partners to expedite and facilitate BMP development and implementation to improve water quality.

The Department has forged many partnerships with sister agencies, water management districts, soil and water conservation districts and resource conservation and development councils to meet its statutorily mandated responsibility under the Florida Watershed Restoration Act (Chapter 403.067 (7) F.S.). As a result, a number of inter-agency agreements and localized agreements have been developed and executed to assist the Department in its efforts to comply with the aforementioned Act.

ISSUE SUMMARY: Limited funding is currently available from other sources (Federal and State) to address all activities identified by law for BMP implementation; including providing incentives and assisting landowners statewide with costs in adopting BMPs which benefit water quality. In addition, the existing programs do not reach all of the producers who are interested in participating in BMP implementation.

Funds available are inadequate to develop and implement BMPs and to provide problem solving assistance and follow-up technical support to landowners for adopted BMPs to make sure that pollution has been effectively reduced. Based on the level of funding for Total Maximum Daily Loads (TMDLs), source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs are developed by the Department of



|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS                  |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN     |             |             |            | 42010000             |
| AGRIC WATER POLICY COORD    |             |             |            | 42010200             |
| NATURAL RESOURCES/ENVIRON   |             |             |            | 14                   |
| WATER RESOURCES             |             |             |            | <u>1403.00.00.00</u> |
| SPECIAL PROGRAM FUNDING     |             |             |            | 4900000              |
| AGRICULTURE BEST MANAGEMENT |             |             |            |                      |
| PRACTICES DEVELOPMENT AND   |             |             |            |                      |
| IMPLEMENTATION PARTNERSHIP  |             |             |            |                      |
| AGREEMENTS                  |             |             |            | 4907410              |

Environmental Protection.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, funds would not be available to provide additional technical assistance, support and cost share to land owners who are willing to adopt Best Management Practices (BMPs) to protect and enhance water quality through pollution reduction.

COST SUMMARY: The amount requested is based on actual revenues provided in contractual agreements by water management districts to support jointly funded regional water quality improvement projects for 2009-10.

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION   | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|---|--------------|-----------------------------|
|          | Landscape Establishment BMPs<br>Funded from St. Johns,  | \$30,000     | \$30,000                    |
|          | Smart Controllers<br>Funded from DEP, SW FLA WMD &<br>Hillsborough County                     | \$450,000    | \$450,000                   |
|          | BMP Implementation Project<br>Funded from St. Johns, S. Fla & SW FLA &<br>Hillsborough County | \$250,000    | \$250,000                   |
|          | St. Johns WMD MILs<br>Funded from St Johns River WMD  | \$100,000    | \$100,000                   |
|          | Suwannee River Mobile Irrigation Labs<br>Funded from Suwannee River WMD                       | \$60,000     | \$60,000                    |
|          | Natural Resource Conservation Service   | \$73,000     | \$73,000                    |

|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN     |             |             |            | 42010000             |
| AGRIC WATER POLICY COORD    |             |             |            | 42010200             |
| NATURAL RESOURCES/ENVIRON   |             |             |            | 14                   |
| WATER RESOURCES             |             |             |            | <u>1403.00.00.00</u> |
| SPECIAL PROGRAM FUNDING     |             |             |            | 4900000              |
| AGRICULTURE BEST MANAGEMENT |             |             |            |                      |
| PRACTICES DEVELOPMENT AND   |             |             |            |                      |
| IMPLEMENTATION PARTNERSHIP  |             |             |            |                      |
| AGREEMENTS                  |             |             |            | 4907410              |

(Lake SWCD \$33,000/Floridan \$40,000)

TOTAL BY FUND: GITF \$963,000 \$963,000  
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|                        |            |            |       |                      |
|------------------------|------------|------------|-------|----------------------|
| TOTAL: WATER RESOURCES |            |            |       | <u>1403.00.00.00</u> |
| BY FUND TYPE           |            |            |       |                      |
|                        | 37.00      |            |       |                      |
| TRUST FUNDS.....       | 17,362,613 | 13,329,405 |       | 2000                 |
| SALARY RATE.....       | 2,006,174  |            |       |                      |
|                        | =====      | =====      | ===== |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 9,756,031   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 7,890,721   |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    | 4,582,435   |             |            | 2021 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 3,499       |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 59,306      |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 254,400     |             |            | 2360 1               |
| TOTAL POSITIONS.....                | 188.75      |             |            |                      |
| TOTAL APPRO.....                    | 12,790,361  |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 73,463      |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    | 10,352      |             |            | 2021 1               |
| TOTAL APPRO.....                    | 83,815      |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 477,665     |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    | 1,435,508   |             |            | 2021 1               |
| GENERAL INSPECTION TF -STATE        | 158,231     |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 30,650      |             |            | 2360 1               |
| TOTAL APPRO.....                    | 2,102,054   |             |            |                      |
| =====                               |             |             |            |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL REVENUE FUND -STATE         | 14,458      |             |            | 1000 1               |
| =====                               |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| TRANS TO DIV ADM HEARINGS           |             |             |            | 100565               |
| GENERAL REVENUE FUND -STATE         |             | 19,881      |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    |             | 50,178      |            | 2021 1               |
| TOTAL APPRO.....                    |             | 70,059      |            |                      |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE         |             | 1,000       |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    |             | 618,000     |            | 2021 1               |
| TOTAL APPRO.....                    |             | 619,000     |            |                      |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE         |             | 78,006      |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    |             | 32,206      |            | 2021 1               |
| TOTAL APPRO.....                    |             | 110,212     |            |                      |
| SALARY INCENTIVE PAYMENTS           |             |             |            | 103290               |
| GENERAL REVENUE FUND -STATE         |             | 4,000       |            | 1000 1               |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE         |             | 45,657      |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    |             | 25,183      |            | 2021 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 21          |            | 2261 3               |
| AG EMERGENCY ERAD TF -STATE         |             | 750         |            | 2360 1               |
| TOTAL APPRO.....                    |             | 71,611      |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN                    |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>          |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT                     |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>          |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 188.75      |             |            |                      |
| TOTAL ISSUE.....                           | 15,865,570  |             |            |                      |
| TOTAL SALARY RATE.....                     | 9,756,031   |             |            |                      |
| =====                                      |             |             |            |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |                      |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800              |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE                | 18,794      |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE           | 10,916      |             |            | 2021 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 9           |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE               | 140         |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE                | 606         |             |            | 2360 1               |
| TOTAL APPRO.....                           | 30,465      |             |            |                      |
| =====                                      |             |             |            |                      |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910              |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE                | 4,095-      |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE           | 2,378-      |             |            | 2021 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 2-          |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE               | 31-         |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE                | 132-        |             |            | 2360 1               |
| TOTAL APPRO.....                           | 6,638-      |             |            |                      |
| =====                                      |             |             |            |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|   | POS         | AMOUNT      | POS        | AMOUNT               |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                 |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN                   |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>         |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT                    |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>         |             |             |            | <u>1602.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR               |             |             |            |                      |
| ESTIMATED EXPENDITURES                    |             |             |            | 1600000              |
| CONTINUATION OF AMENDMENT DACS-006        |             |             |            |                      |
| EOG-B0109 TRANSFER FTE TO THE             |             |             |            |                      |
| DIVISION OF ADMINISTRATION FROM THE       |             |             |            |                      |
| DIVISION OF PLANT INDUSTRY                |             |             |            | 1601760              |
| SALARY RATE                               |             |             |            | 000000               |
| SALARY RATE.....                          | 37,836      |             |            |                      |
|   | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
|   | 1.00        |             |            |                      |
| ADMINISTRATIVE TRUST FUND -STATE          |             | 51,000      |            | 2021 1               |
|   | =====       | =====       | =====      |                      |
| TOTAL: CONTINUATION OF AMENDMENT DACS-006 |             |             |            | 1601760              |
| EOG-B0109 TRANSFER FTE TO THE             |             |             |            |                      |
| DIVISION OF ADMINISTRATION FROM THE       |             |             |            |                      |
| DIVISION OF PLANT INDUSTRY                |             |             |            |                      |
| TOTAL POSITIONS.....                      | 1.00        |             |            |                      |
| TOTAL ISSUE.....                          |             | 51,000      |            |                      |
| TOTAL SALARY RATE.....                    | 37,836      |             |            |                      |
|   | =====       | =====       | =====      |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the continuation of budget amendment DACS-006 / EOG B0109 that transfers 1 FTE from the Division of Plant Industry to the Division of Administration.

The Division of Plant Industry currently has a federally funded position that works on the tree compensation program. Due to the status of this program, this position is no longer needed to support this program.

The Division of Administration is in need of a position to assist with managing the volume of permanent records in the Department. In managing these records, this position will be imaging all files as well as developing and implementing the indexing standards, which will allow for easy retrieval. This position will also work with all the divisions to ensure that all documentation associated with an order, tracked in the Agency Clerk data base, has been submitted to the Agency Clerk for issuing of a sequence number, index number if applicable, filing and imaging which is required under F.S. 120.53. The department issues approximately 7,300 orders annually, which is steadily increasing, and is required to retain them forever.

The Department's efforts to pursue rules and statutes with regards to violations, administrative fines, stop work orders, and other actions requiring documentation has increased. The Department does not have enough storage room to house all these records; therefore, converting the data to electronic format will be a space saver as well as increase efficiency

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |             |             |            | <u>1602.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR         |             |             |            |                      |
| ESTIMATED EXPENDITURES              |             |             |            | 1600000              |
| CONTINUATION OF AMENDMENT DACS-006  |             |             |            |                      |
| EOG-B0109 TRANSFER FTE TO THE       |             |             |            |                      |
| DIVISION OF ADMINISTRATION FROM THE |             |             |            |                      |
| DIVISION OF PLANT INDUSTRY          |             |             |            | 1601760              |

in record retention and retrieval.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 0712 ADMINISTRATIVE ASSISTANT II          |      |           |           |          |          |         |                              |
| C0678 001                                 | 1.00 | 37,836    |           | 15,082   | 52,918   | 0.00    | 52,918                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2021 ADMINISTRATIVE TRUST FUND            |      |           |           |          |          |         | 52,918                       |
|   | 1.00 | 37,836    |           | 15,082   | 52,918   |         | 52,918                       |
| OTHER SALARY AMOUNT                       |      |           |           |          |          |         |                              |
| 2021 ADMINISTRATIVE TRUST FUND            |      |           |           |          |          |         | 1,918-                       |
|   |      |           |           |          |          |         | 51,000                       |

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |             |             |            | <u>1602.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED       |             |             |            |                      |
| FUNDS APPROPRIATIONS                |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM      |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS            |             |             |            |                      |
| ANNUALIZATION                       |             |             |            | 26A1800              |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 93,970      |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    | 54,580      |             |            | 2021 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 45          |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 700         |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 3,030       |             |            | 2360 1               |
| TOTAL APPRO.....                    | 152,325     |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| LIFE AND DISABILITY INSURANCE       |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION  |             |             |            | 26A2000              |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 4,095-      |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    | 2,378-      |             |            | 2021 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 2-          |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 31-         |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 132-        |             |            | 2360 1               |
| TOTAL APPRO.....                    | 6,638-      |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| CRITICAL CLASS ADJUSTMENT           |             |             |            | 4500000              |
| SWORN PERSONNEL PAY INCREASE        |             |             |            | 4508A00              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 6,394       |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 8,221       |             |            | 1000 1               |
| TOTAL: SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00              |
| TOTAL ISSUE.....                    | 8,221       |             |            |                      |
| TOTAL SALARY RATE.....              | 6,394       |             |            |                      |
|                                     | =====       | =====       | =====      |                      |



| COL A03                           |     | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2009-10         | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR         |     |                           |     |                          |     | 42000000             |
| PGM: COMMISSIONER/ADMIN           |     |                           |     |                          |     | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |     |                           |     |                          |     | 42010300             |
| GOV OPERATIONS/SUPPORT            |     |                           |     |                          |     | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |     |                           |     |                          |     | <u>1602.00.00.00</u> |
| CRITICAL CLASS ADJUSTMENT         |     |                           |     |                          |     | 4500000              |
| SWORN PERSONNEL PAY INCREASE      |     |                           |     |                          |     | 4508A00              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request recurring General Revenue to fund a five percent base rate of pay increase for employees in the Career Service sworn law enforcement classes, to be determined on the individual's July 1, 2009, base rate of pay, exclusive of any pay additives in section 110.2035(6)(c). In this budget entity, two positions would be impacted; one position is a Captain and the other is a Lieutenant.

ISSUE SUMMARY: This funding will help us address a retention issue that has plagued us for several years. We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do and also provides entry-level Law Enforcement Officers with take-home vehicles, which we cannot. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. We averaged 19.6 vacancies during FY 2007-08. However, we hired 53 law enforcement personnel, filling each vacancy 2.6 times. With the proposed pay increase, our starting salary would still remain below the Florida Highway Patrol, but it would be a step in the right direction.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue our struggle to retain experienced law enforcement officers and adequately staff our Agricultural Interdiction Stations. Our inability to retain these officers has created the need for excessive long-term overtime, which causes burn-out and low morale.

| Class Title              | Interdiction Stations   | Admin/Investigations    | Forestry                | AES                     | I.G.                    |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                          | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
| Law Enf. Officer         | 172, \$6,189,415        |                         | 15, \$607,801           |                         |                         |
| Law Enf. Sergeant        | 16, \$ 733,938          |                         |                         |                         |                         |
| Law Enf. Investigator II |                         | 23, \$1,001,565         |                         | 1, \$ 41,928            |                         |
| Law Enf. Lieutenant      | 7, \$ 358,915           | 5, \$ 266,346           |                         |                         | 1, \$ 60,565            |
| Law Enf. Captain         | 6, \$ 331,295           | 1, \$ 55,290            |                         |                         | 1, \$ 67,313            |

|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                              | POS         | AMOUNT      | POS        | AMOUNT        |
|                              |             |             |            | AMOUNT        |
|                              |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR    |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN      |             |             |            | 42010000      |
| EXECUTIVE DIR/SUPPORT SVCS   |             |             |            | 42010300      |
| GOV OPERATIONS/SUPPORT       |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC   |             |             |            | 1602.00.00.00 |
| CRITICAL CLASS ADJUSTMENT    |             |             |            | 4500000       |
| SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00       |

|               |                  |                 |                |              |              |
|---------------|------------------|-----------------|----------------|--------------|--------------|
| Total Rate    | 201, \$7,613,563 | 29, \$1,323,201 | 15, \$ 607,801 | 1, \$ 41,928 | 2, \$127,878 |
| 5%            | \$ 380,678       | \$ 66,160       | \$ 30,390      | \$ 2,096     | \$ 6,394     |
| FICA (7.65%)  | \$ 29,122        | \$ 5,061        | \$ 2,325       | \$ 160       | \$ 489       |
| Ret. (20.92%) | \$ 79,638        | \$ 13,841       | \$ 6,358       | \$ 439       | \$ 1,338     |
| TOTAL Request | \$ 489,438       | \$ 85,062       | \$ 39,073      | \$ 2,695     | \$ 8,221     |

Total DACS \$ 485,718 5%  
 \$ 37,157 FICA  
 \$ 101,614 Ret.  
 -----  
 \$ 624,489

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| C0103 001                                 | 0.00 | 6,394     |           |          | 6,394    | 0.00    | 6,394                        |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 6,394                        |
|   | 0.00 | 6,394     |           |          | 6,394    |         | 6,394                        |



|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>        |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>            |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 5,144,179   |             |            |                      |
| =====                               |             | =====       |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
|                                     | 142.00      |             |            |                      |
| DIV OF LICENSING TF                 | -STATE      | 6,855,462   |            | 2163 1               |
| =====                               |             | =====       |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| DIV OF LICENSING TF                 | -STATE      | 292,232     |            | 2163 1               |
| =====                               |             | =====       |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| DIV OF LICENSING TF                 | -STATE      | 2,668,879   |            | 2163 1               |
| =====                               |             | =====       |            |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| DIV OF LICENSING TF                 | -STATE      | 396,918     |            | 2163 1               |
| =====                               |             | =====       |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| DIV OF LICENSING TF                 | -STATE      | 3,168,357   |            | 2163 1               |
| =====                               |             | =====       |            |                      |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241               |
| DIV OF LICENSING TF                 | -STATE      | 61,865      |            | 2163 1               |
| =====                               |             | =====       |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |            | 107040               |
| DIV OF LICENSING TF                 | -STATE      | 53,862      |            | 2163 1               |
| =====                               |             | =====       |            |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN                    |             |             |            | 42010000      |
| DIVISION OF LICENSING                      |             |             |            | 42010400      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| REGULATION AND LICENSING                   |             |             |            | 1204.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 142.00      |             |            |               |
| TOTAL ISSUE.....                           |             | 13,497,575  |            |               |
| TOTAL SALARY RATE.....                     |             | 5,144,179   |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| DIV OF LICENSING TF                        | -STATE      | 23,710      |            | 2163 1        |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| DIV OF LICENSING TF                        | -STATE      | 2,856-      |            | 2163 1        |
| =====                                      |             |             |            |               |
| ADJUSTMENTS TO CURRENT YEAR                |             |             |            |               |
| ESTIMATED EXPENDITURES                     |             |             |            | 1600000       |
| CONTINUATION OF BUDGET AMENDMENT           |             |             |            |               |
| DACS-012/B0204 FOR ADDITIONAL OTHER        |             |             |            |               |
| PERSONAL SERVICES (OPS) - DIVISION         |             |             |            |               |
| OF LICENSING TRUST FUND                    |             |             |            | 1601400       |
| OTHER PERSONAL SERVICES                    |             |             |            | 030000        |
| DIV OF LICENSING TF                        | -STATE      | 237,600     |            | 2163 1        |
| =====                                      |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 ISSUE SUMMARY:

IT COMPONENT? NO

This request is for continuance of budget amendment DACS-012/B0204, approved October 2, 2008, for additional Other Personal Services (OPS) budget authority of \$237,600 from the Division of Licensing Trust Fund. The Division has mailed more Concealed Weapon or Firearm license application packages through the first quarter ended September, 2008, than for

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|   | POS         | AMOUNT      | POS        | AMOUNT               |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN   |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>  |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>  |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>   |             |             |            | <u>1204.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR   |             |             |            |                      |
| ESTIMATED EXPENDITURES  |             |             |            | 1600000              |
| CONTINUATION OF BUDGET AMENDMENT  |             |             |            |                      |
| DACS-012/B0204 FOR ADDITIONAL OTHER   |             |             |            |                      |
| PERSONAL SERVICES (OPS) - DIVISION  |             |             |            |                      |
| OF LICENSING TRUST FUND   |             |             |            | 1601400              |
| <p>any first quarter on record. This first quarter increase is on pace to result in the highest annual volume of concealed weapons licenses issued on record, more than in any of the four most recent years when concealed weapon permits issued doubled, from 41,923 in FY 2004-05, to 84,058 in FY 2007-08. The Division has requested 24 additional positions in FY 2009-10 to tackle the current backlog of work and handle the current volume of applications being processed in FY 2008-09 and estimated for FY 2009-10. However, continuance of this amendment will provide adequate OPS budget authority to hire and retain temporary employees to handle the requests for information and applications from a volume which the Division is bracing for, but cannot accurately project.</p> <p>*****</p> |             |             |            |                      |
| NONRECURRING EXPENDITURES   |             |             |            | 2100000              |
| REPLACEMENT OF COMPUTER HARDWARE-   |             |             |            |                      |
| ELECTRONIC DOCUMENT MANAGEMENT  |             |             |            |                      |
| SYSTEM  |             |             |            | 2103054              |
| EXPENSES  |             |             |            | 040000               |
| DIV OF LICENSING TF   | -STATE      | 23,870-     |            | 2163 1               |
| =====   |             |             |            |                      |
| OPERATING CAPITAL OUTLAY  |             |             |            | 060000               |
| DIV OF LICENSING TF   | -STATE      | 199,491-    |            | 2163 1               |
| =====   |             |             |            |                      |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| CONTRACTED SERVICES   |             |             |            | 100777               |
| DIV OF LICENSING TF   | -STATE      | 35,000-     |            | 2163 1               |
| =====   |             |             |            |                      |
| TOTAL: REPLACEMENT OF COMPUTER HARDWARE-  |             |             |            | 2103054              |
| ELECTRONIC DOCUMENT MANAGEMENT  |             |             |            |                      |
| SYSTEM  |             |             |            |                      |
| TOTAL ISSUE.....  |             | 258,361-    |            |                      |
| =====   |             |             |            |                      |

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                 | POS         | AMOUNT      | POS        | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN         |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>    |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u> |             |             |            | <u>1204.00.00.00</u> |
| NONRECURRING EXPENDITURES       |             |             |            | 2100000              |
| INFORMATION TECHNOLOGY SUPPORT  |             |             |            |                      |
| FOR THE DIVISION OF LICENSING   |             |             |            | 2103193              |
| SPECIAL CATEGORIES              |             |             |            | 100000               |
| CONTRACTED SERVICES             |             |             |            | 100777               |
| DIV OF LICENSING TF             | -STATE      | 430,000-    |            | 2163 1               |
| =====                           |             |             |            |                      |
| EQUIPMENT NEEDS                 |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES   |             |             |            | 2401500              |
| SPECIAL CATEGORIES              |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES      |             |             |            | 100021               |
| DIV OF LICENSING TF             | -STATE      | 144,000     |            | 2163 1               |
| =====                           |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of License Issuance

LONG RANGE PROGRAM PLAN MEASURE: Number of Investigations Performed (security, investigative, and recovery, licensee/new agency, and random inspections)

DESCRIPTION OF ISSUE:  
 This request is for budget authority of \$144,000 from the Division of Licensing Trust Fund to replace eight (8) motor vehicles at a per vehicle cost of \$18,000 from the Acquisition of Motor Vehicles category. The eight vehicles to be replaced will average 103,033 miles per vehicle by fiscal year end 2008-09.

ISSUE SUMMARY:  
 One of the primary uses of these vehicles is to investigate or inspect security guard posts located in high-crime, high-risk areas where security officers are typically posted for private security guard assignments, including commercial warehouses, shipping facilities and urban retail facilities. Investigators perform spot checks on security guards at these locations to confirm whether an "armed" security guard is in fact licensed by the Division to be "armed". Due to the fact that many guard posts are manned only during night time hours, the Division believes it to be an unacceptable risk to require staff to enter these high risk areas in older, high mileage vehicles which are more susceptible to mechanical failure. This is solely a safety issue for divisional investigator/inspectors. The Division has a fleet of 23 vehicles and is requesting replacement of eight (8) vehicles.

ADVERSE IMPACT IF NOT FUNDED:  
 This request for recurring budget authority is a safety issue to prevent staff from traveling in high risk areas in

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN         |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>    |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u> |             |             |            | <u>1204.00.00.00</u> |
| EQUIPMENT NEEDS                 |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES   |             |             |            | 2401500              |

older, high mileage vehicles that are more susceptible to failure.

COST SUMMARY:

The Department of Management Services' (DMS) Equipment Management Information System (EMIS) projects that eight (8) Division vehicles will have mileage exceeding 80,000 at fiscal year end (FYE) 2008-09. Each vehicle will cost approximately \$18,000 for a total of \$144,000. The eight vehicles requested to be replaced with their estimated FYE 2008-09 estimated mileage are listed:

| MODEL AND YEAR     | ESTIMATED FYE 2008-09 MILEAGE |
|--------------------|-------------------------------|
| 2002 Buick Century | 103,178                       |
| 2000 Ford Taurus   | 110,151                       |
| 2003 Buick Century | 93,901                        |
| 2005 Buick Century | 107,459                       |
| 2002 Buick Century | 108,575                       |
| 2005 Buick Century | 101,601                       |
| 2002 Buick Century | 87,570                        |
| 2002 Buick Century | 111,831                       |

ACQUISITION OF MOTOR VEHICLES

| QUANTITY | DESCRIPTION       | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-------------------|--------------|-----------------------------|
| 8        | Large Sedans/SUVs | 8 X \$18,000 | \$144,000                   |

TOTAL ISSUE BY FUND:  
 Licensing Trust Fund \$144,000

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN            |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>       |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>           |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>    |             |             |            | <u>1204.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| DIV OF LICENSING TF                | -STATE      | 118,550     |            | 2163 1               |
|                                    |             | =====       |            |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| DIV OF LICENSING TF                | -STATE      | 2,856-      |            | 2163 1               |
|                                    |             | =====       |            |                      |
| WORKLOAD                           |             |             |            | 3000000              |
| ADDITIONAL STAFF - DIVISION OF     |             |             |            |                      |
| LICENSING                          |             |             |            | 3005100              |
| SALARY RATE                        |             |             |            | 000000               |
| SALARY RATE.....                   |             | 594,169     |            |                      |
|                                    |             | =====       |            |                      |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| DIV OF LICENSING TF                | -STATE      | 24.00       | 901,969    | 2163 1               |
|                                    |             | =====       |            |                      |
| EXPENSES                           |             |             |            | 040000               |
| DIV OF LICENSING TF                | -STATE      | 242,688     | 81,888     | 2163 1               |
|                                    |             | =====       |            |                      |
| OPERATING CAPITAL OUTLAY           |             |             |            | 060000               |
| DIV OF LICENSING TF                | -STATE      | 24,000      | 24,000     | 2163 1               |
|                                    |             | =====       |            |                      |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS   | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                       |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN                         |             |             |            | 42010000      |
| DIVISION OF LICENSING                           |             |             |            | 42010400      |
| PUBLIC PROTECTION                               |             |             |            | 12            |
| REGULATION AND LICENSING                        |             |             |            | 1204.00.00.00 |
| WORKLOAD  |             |             |            | 3000000       |
| ADDITIONAL STAFF - DIVISION OF LICENSING        |             |             |            | 3005100       |
| SPECIAL CATEGORIES                              |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT                      |             |             |            | 107040        |
| DIV OF LICENSING TF                             | -STATE      | 9,624       |            | 2163 1        |
| =====   |             |             |            |               |
| TOTAL: ADDITIONAL STAFF - DIVISION OF LICENSING |             |             |            | 3005100       |
| TOTAL POSITIONS.....                            | 24.00       |             |            |               |
| TOTAL ISSUE.....                                | 1,178,281   | 105,888     |            |               |
| TOTAL SALARY RATE.....                          | 594,169     |             |            |               |
| =====   |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of License Issuance  
 ----- Bureau of Support Services

LONG RANGE PROGRAM PLAN MEASURE: Percent/number of concealed weapon/firearm licenses issued within 90 days  
 ----- after receipt of an application

DESCRIPTION OF ISSUE:

The Division of Licensing requests twenty-four (24) full time equivalent (FTE) positions in the Salary and Benefits category, along with the standard Expense, OCO and Human Resource package amounts, to be paid from the Division of Licensing Trust Fund. These positions are requested to handle an enormous workload increase from applications for concealed weapon permits. Twenty (20) positions will process concealed weapon/firearm applications and answer phone calls and four (4) positions will work in the Legal Support section in direct support of application processing.

ISSUE SUMMARY:

The Division uses a sophisticated Electronic Document Management System (EDMS) that converts hundreds of thousands of documents annually to electronic images and files to automate the license application and renewal process as much as possible. Despite this intensive use of information technology (IT), the Division is struggling to manage an enormous increase in workload due to unprecedented growth in license applications. From Fiscal Year (FY) 2003-04 to 2007-08, there has been a 91% increase in total applications received, with a 151% increase in concealed weapon applications. Phone calls have increased dramatically, from 128,744 in FY 2004-05 to 301,427 in 2007-08, a 134% increase, and our call abandonment rate now exceeds 30%, in large part due to an average wait time of 12 minutes. There has been no corresponding increase in personnel until 2 positions were transferred from Marketing (mid-year FY 2007-08) and 1 position was transferred from Administration (FY 2008-09). Although overtime expenditures have increased from \$31,352 in FY 2004-05 to \$123,996 in FY 2007-08, an 8 week work backlog remains, with over 30,000 new and renewal applications awaiting processing. The Division is unable to meet statutory time-line requirements under s.790.06 and Chapter 120,

| COL A03                                     |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2009-10                   | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR                   |     |                           |     |                          |     | 42000000             |
| PGM: COMMISSIONER/ADMIN                     |     |                           |     |                          |     | 42010000             |
| <u>DIVISION OF LICENSING</u>                |     |                           |     |                          |     | 42010400             |
| <u>PUBLIC PROTECTION</u>                    |     |                           |     |                          |     | 12                   |
| <u>REGULATION AND LICENSING</u>             |     |                           |     |                          |     | <u>1204.00.00.00</u> |
| WORKLOAD                                    |     |                           |     |                          |     | 3000000              |
| ADDITIONAL STAFF - DIVISION OF<br>LICENSING |     |                           |     |                          |     | 3005100              |

Florida Statutes.

These 24 positions include 23 Compliance Officers and one Compliance Officer Supervisor, assigned to the following work areas: five (5) FTE for processing mailed documents, checks, document imaging/scanning, quality control; six (6) FTE for reviewing license applications; four (4) FTE for reviewing criminal history information received from the FDLE/FBI and other law enforcement agencies and courts nationwide; one (1) FTE to supervise and four (4) FTE to handle the heavy phone call volume. Additionally, four (4) FTE are requested in the Legal Support Section to handle the 171% increase in administrative actions (10,995 denials, suspensions and revocations in FY 2006-2007 versus 29,841 in 2007-2008).

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, the Division's backlog of new and renewal applications will continue to increase and the lapse in meeting statutorily mandated time frames for license issuance will continue. Timely processing of applications has a direct impact on whether security guards, private investigators and recovery agents can work.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

| CLASS CODE | TITLE                         | PAY GRADE | NUMBER OF POSITIONS |
|------------|-------------------------------|-----------|---------------------|
| 0422       | Compliance Officer            | 014       | 23                  |
| 0423       | Compliance Officer Supervisor | 416       | 1                   |

EXPENSES:

| QUANTITY | DESCRIPTION                           | CALCULATIONS   | AMOUNT NEEDED<br>FY 2009-10 |
|----------|---------------------------------------|----------------|-----------------------------|
| 24       | Standard Professional Expense Package | 24 X \$ 10,112 | \$242,688                   |

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-------------|--------------|-----------------------------|
|----------|-------------|--------------|-----------------------------|

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                      | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN                  |             |             |            | 42010000      |
| DIVISION OF LICENSING                    |             |             |            | 42010400      |
| PUBLIC PROTECTION                        |             |             |            | 12            |
| REGULATION AND LICENSING                 |             |             |            | 1204.00.00.00 |
| WORKLOAD                                 |             |             |            | 3000000       |
| ADDITIONAL STAFF - DIVISION OF LICENSING |             |             |            | 3005100       |

24 Standard package 24 X \$1,000 \$ 24,000

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION              | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--------------------------|--------------|-----------------------------|
| 24       | Human Resources Services | 24 X \$401   | \$ 9,624                    |

TOTAL ISSUE BY FUND:  
 Division of Licensing Trust Fund \$276,312  
 (EXCLUDING SALARIES & BENEFITS)

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10           |       |           |           |          |          |         |                              |
| NEW POSITIONS                          |       |           |           |          |          |         |                              |
| 0422 COMPLIANCE OFFICER                |       |           |           |          |          |         |                              |
| L0001 001                              | 23.00 | 567,525   |           | 293,268  | 860,793  | 0.00    | 860,793                      |
| 0423 COMPLIANCE OFFICER SUPERVISOR-SES |       |           |           |          |          |         |                              |
| L0002 001                              | 1.00  | 26,644    |           | 14,532   | 41,176   | 0.00    | 41,176                       |
| TOTALS FOR ISSUE BY FUND               |       |           |           |          |          |         |                              |
| 2163 DIV OF LICENSING TF               |       |           |           |          |          |         | 901,969                      |
|  | 24.00 | 594,169   |           | 307,800  | 901,969  |         | 901,969                      |

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN                    |             |             |            | 42010000      |
| DIVISION OF LICENSING                      |             |             |            | 42010400      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| REGULATION AND LICENSING                   |             |             |            | 1204.00.00.00 |
| PROGRAM OR SERVICE-LEVEL                   |             |             |            |               |
| INFORMATION TECHNOLOGY                     |             |             |            | 3630000       |
| DIVISION OF LICENSING - INTERACTIVE        |             |             |            |               |
| VOICE RESPONSE (IVR) FOR PHONE             |             |             |            |               |
| SYSTEM                                     |             |             |            | 36391C0       |
| EXPENSES                                   |             |             |            | 040000        |
| DIV OF LICENSING TF                        | -STATE      | 24,000      | 24,000     | 2163 1        |
| =====                                      |             |             |            |               |
| OPERATING CAPITAL OUTLAY                   |             |             |            | 060000        |
| DIV OF LICENSING TF                        | -STATE      | 55,305      | 55,305     | 2163 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| DIV OF LICENSING TF                        | -STATE      | 98,967      | 98,967     | 2163 1        |
| =====                                      |             |             |            |               |
| TOTAL: DIVISION OF LICENSING - INTERACTIVE |             |             |            | 36391C0       |
| VOICE RESPONSE (IVR) FOR PHONE             |             |             |            |               |
| SYSTEM                                     |             |             |            |               |
| TOTAL ISSUE.....                           |             | 178,272     | 178,272    |               |
| =====                                      |             |             |            |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of License Issuance/Public Inquiry Section  
 -----

LONG RANGE PROGRAM PLAN REFERENCE: Percent/number of concealed weapon/firearm licenses issued within 90  
 ----- days after receipt of an application

DESCRIBE YOUR REQUEST:

This request is for \$178,272 of Division of Licensing Trust Fund authority, with \$55,305 in OCO, \$24,000 in Expense and \$98,967 in the Contracted Services category, to integrate Interactive Voice Response (IVR) into the Bureau of License Issuance's Public Inquiry section telephone system. This request will allow applicants and licensees who call the Division's Public Inquiry section to obtain information on the status of their applications or licenses via IVR. The IVR feature should reduce the number of calls that must be personally handled by a call center operator, thereby reducing the approximate 12 minute call wait time currently experienced by callers inquiring on application and license renewal

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>        |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>            |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL            |             |             |            |                      |
| INFORMATION TECHNOLOGY              |             |             |            | 3630000              |
| DIVISION OF LICENSING - INTERACTIVE |             |             |            |                      |
| VOICE RESPONSE (IVR) FOR PHONE      |             |             |            |                      |
| SYSTEM                              |             |             |            | 36391C0              |

status.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

An applicant or licensee currently calls the Public Inquiry Section to inquire about the status of his or her application or license, to ask questions related to completing an application for licensure, and to find out general information about the laws pertaining to licensure. There are seven (7) employees in the call center that answer these calls.

Incoming phone calls to the Public Inquiry Section were up 134% in fiscal year 2007-2008 over 2004-2005 or 172,683 more calls. There were 128,744 incoming calls in fiscal year 2004-2005 and 301,427 in 2007-2008. In July of 2008, the average call wait time was 12 minutes and the number of calls received was 31,434.

The Division's operating statistics and performance levels reflect a consistently increasing workload. In FY 2007-2008, the Division processed more new applications than ever before and the current total of 664,480 licensees reflects an all-time high. In FY 2007-08, the Division received 84,058 new concealed weapons applications or 52,989 more than the 31,069 applications received in FY 2002-03 and the highest number in the program's 20-year history. The Division's staffing levels had remained unchanged until FY 2007-08, despite the substantially increased workload, as confirmed in the Auditor General's December of 2007 operational audit report notation that "Department staffing levels remained constant during this period of increased licensing activity" (two years audited: March 1, 2005 - February 28, 2007). This substantial workload increase has resulted in a backlog of approximately 30,000 license applications and renewals to be processed. These backlogged documents are not in the division's computer system and therefore are not accessible by call center personnel. This backlog has contributed to the increased number of incoming phone calls.

In August, 2008, the Division presented an overview and walk-through tour of the concealed weapons licensing workflow process to the Governor's Office, House and Senate appropriations committee staff, Commissioner Bronson's Office staff and staff from the Technology Review Workgroup (TRW). As a result of the presentation and walk-through tour, the Division subsequently met with staff from the TRW, the Commissioner's Office and the House and Senate appropriations committees in September of 2008 to discuss workflow improvement ideas. One idea recommended by the TRW was to purchase and implement IVR for individuals to check on the status of their initial and renewal applications. The Division agrees with the recommendation from the TRW and is proposing the implementation of an IVR phone system that will decrease the voluminous number of phone calls being handled by the Public Inquiry Section, while also providing convenience for the applicants and licensees that is not currently available.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This issue addresses the Division's inability to answer all incoming phone calls from the citizens of Florida through the installation and implementation of an IVR phone system. The Division is proposing an automated system that will give an applicant or licensee the ability to enter identifying information via the telephone key pad or voice recognition. This information will be used to look up the individual's license or application record and verbally give the person the

| COL A03                             |             | COL A04     |             | COL A05    |            | CODES                |
|-------------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                         | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                          | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |             |            |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |             |            |            | 42010000             |
| <u>DIVISION OF LICENSING</u>        |             |             |             |            |            | 42010400             |
| <u>PUBLIC PROTECTION</u>            |             |             |             |            |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |             |            |            | <u>1204.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL            |             |             |             |            |            |                      |
| INFORMATION TECHNOLOGY              |             |             |             |            |            | 3630000              |
| DIVISION OF LICENSING - INTERACTIVE |             |             |             |            |            |                      |
| VOICE RESPONSE (IVR) FOR PHONE      |             |             |             |            |            |                      |
| SYSTEM                              |             |             |             |            |            | 36391C0              |

current information related to the stage where his or her initial or renewal application is in the license issuance process (i.e received, being processed, error or omission letter sent, license issued, license printed). To implement this request, the Division will purchase IVR equipment and contract with an IT firm to provide programming and software architecture re-configuration work to interface with the Division's current EDMS. The IT firm's personnel must be proficient in the custom code integration of the Division's Electronic Document Management System, which is arrayed with various technical intensive operating systems, software applications and hardware, in order to provide this contractual service.

The same approach used for past successful projects will be used for this request. The vendor and the division will formulate a Statement of Work outlining the tasks required, including change order procedures and Division IT staff will serve as project managers and direct each task, manage any change orders and ensure the requirements are met.

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

The benefits to be derived from this request:

- 1.Reduction of call wait time for applicants needing to speak to a call center operator.
- 2.Convenience for an applicant to check the status of his or her application or license via telephone.
- 3.Staff time savings from reduction of phone calls requesting status of license application.

The IVR should help reduce the number of calls that must be handled personally by a call center operator. This reduction in the number of calls that must be handled personally should help reduce the approximate 12 minute call wait time currently experienced by applicants and licensees who need to obtain the information from a call center operator. Additionally, the system can be changed with new business requirements.

IMPACT OF NOT FUNDING THE REQUEST:

The number of phone calls in the Public Inquiry Section has increased 134% from fiscal year 2004-2005 to 2007-2008. During this same time period, staffing for this section has increased by only one (1) FTE. If IVR is not implemented, the public calling in to check on the status of their applications or licenses and asking questions about licensure will continue to experience unacceptably long call wait times.

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

Total costs for this request are as follows; \$55,305 in the OCO category for 24 local trunks, Intel Dialogic Board, HP DL380 Proliant 2U, 24 Genesys Voice Platform - EE, \$24,000 in the Expenses category for software licenses and \$98,967 in the Contracted Services category for installation, implementation and training of Genesys software and hardware. The on-going maintenance costs will be approximately \$2,880 for software. The HP DL380 Proliant server has a 3-year warranty.

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| DIVISION OF LICENSING               |             |             |            | 42010400             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL            |             |             |            |                      |
| INFORMATION TECHNOLOGY              |             |             |            | 3630000              |
| DIVISION OF LICENSING - INTERACTIVE |             |             |            |                      |
| VOICE RESPONSE (IVR) FOR PHONE      |             |             |            |                      |
| SYSTEM                              |             |             |            | 36391C0              |

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Beginning July 1, 2009, the IVR components will be ordered with an anticipated delivery within 30 days. The implementation will be completed by November 1, 2009 or approximately 30-60 days after the IVR components are installed.

| EXPENSES: |   | AMOUNT<br>NEEDED |
|-----------|---|------------------|
| QUANTITY  | DESCRIPTION   | FY 2009-10       |
| 1         | Software -Pro Center Agent Desktop Licenses (50 pack) | \$ 24,000        |

| OPERATING CAPITAL OUTLAY: |                             | AMOUNT<br>NEEDED     |
|---------------------------|-----------------------------|----------------------|
| QUANTITY                  | DESCRIPTION                 | FY 2009-10           |
| 1                         | HP Proliant DL380 2u        | \$ 6,983             |
| 24                        | Local Trunk Connections     | 24 X 362.05 \$ 8,689 |
| 1                         | Intel Dialogic Board        | \$ 5,000             |
| 24                        | Genesys Voice Platform - EE | 24 X 1,800 \$ 43,200 |
| 1                         | MS Sql 2005 Server Software | \$ 2,075             |
|                           | Less Discount               | (\$ 10,642)          |
| TOTAL:                    |                             | \$ 55,305            |

| SPECIAL CATEGORY - Contracted Services: |   | AMOUNT<br>NEEDED |
|---|---|------------------|
| QUANTITY                                | DESCRIPTION   | FY 2009-10       |
| 1                                       | Support - Implementation, Installation, Training of Genesys Hardware and Software | \$ 98,967        |

TOTAL BY FUND:



|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| DIVISION OF LICENSING               |             |             |            | 42010400             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL            |             |             |            |                      |
| INFORMATION TECHNOLOGY              |             |             |            | 3630000              |
| DIVISION OF LICENSING - INTERACTIVE |             |             |            |                      |
| VOICE RESPONSE (IVR) FOR PHONE      |             |             |            |                      |
| SYSTEM                              |             |             |            | 36391C0              |

Division of Licensing Trust Fund \$178,272

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|  |        |         |         |         |
|--|--------|---------|---------|---------|
| DIVISION OF LICENSING - ONLINE PRE-APPLICATION SCREENING/INFORMATION |        |         |         |         |
| COLLECTION ENHANCEMENT   |        |         |         | 36392C0 |
| SPECIAL CATEGORIES   |        |         |         | 100000  |
| CONTRACTED SERVICES  |        |         |         | 100777  |
| DIV OF LICENSING TF  | -STATE | 283,800 | 283,800 | 2163 1  |
|  |        | =====   | =====   |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of License Issuance  
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LONG RANGE PROGRAM PLAN MEASURE: Percent/number of concealed weapon/firearm licenses issued within 90 days after receipt of an application  
 -----

DESCRIBE YOUR REQUEST:

This request is for \$283,800 of budget authority from the Division of Licensing Trust Fund, in the Contracted Services category to retain an information technology (IT) firm in Fiscal Year (FY) 2009-2010 to perform programming and software architecture re-configuration work to streamline the business processes of the Bureau of Support Services and Bureau of License Issuance. This request will fund 1,320 hours at a contracted hourly rate of \$215 to provide the technical expertise to implement an online pre-application and demographic collection process.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Division uses a sophisticated Electronic Document Management System (EDMS) that handles all of the document management and workflow for the Division including the legal, license issuance and regulation/investigation processes. This issue addresses the license issuance process, which includes the receipt and examination of license applications for statutory compliance and examination of criminal history records, in addition to actual license issuance and application denial.

Currently, an applicant submits a completed application with a check, photograph and other supporting documentation

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>        |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>            |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL            |             |             |            |                      |
| INFORMATION TECHNOLOGY              |             |             |            | 3630000              |
| DIVISION OF LICENSING - ONLINE PRE- |             |             |            |                      |
| APPLICATION SCREENING/INFORMATION   |             |             |            |                      |
| COLLECTION ENHANCEMENT              |             |             |            | 36392C0              |

required for licensure, all of which are scanned into the EDMS. Next, an individual verifies the scanned input by comparing the scanned information to the documents submitted. Any incorrect data is re-entered manually. An individual in the Bureau of License Issuance examines the scanned documents to determine if the applicant has properly submitted all statutorily required documentation and reviews state and national criminal history background check information (from fingerprint analysis by the Florida Department of Law Enforcement and the Federal Bureau of Investigation) to determine if the applicant is eligible for licensure. If the license can be issued, the examiner inputs specific codes into the licensing database, which triggers the license to be printed. If the applicant may not be or is not eligible for licensure, the examiner enters specific codes indicating that additional information or documentation is required, or specific codes indicating suspension of the application process or denial of the application, as appropriate.

The Division's operating statistics and performance levels reflect a consistently increasing workload. In FY 2007-2008, the Division processed more new applications than ever before and the current total of 664,480 licensees reflects an all-time high. In FY 2007-08, the Division received 84,058 new concealed weapons applications or 52,989 more than the 31,069 applications received in FY 2002-03 and the highest number in the program's 20-year history. The Division's staffing levels had remained unchanged until FY 2007-08, despite the substantially increased workload, as confirmed in the Auditor General's December 2007 operational audit report notation that "Department staffing levels remained constant during this period of increased licensing activity" (two years audited: March 1, 2005 - February 28, 2007). This substantial workload increase has resulted in a backlog of approximately 22,000 concealed weapon or firearm license applications and renewals that have not been processed.

In August, 2008, the Division presented an overview and walk-through tour of the concealed weapons licensing workflow process to staff from the Governor's Office, House and Senate Appropriations Committee staff, and staff from the Technology Review Workgroup (TRW). Division and Commissioner's Office staff subsequently met with TRW staff House and Senate Appropriations Committee staff in September 2008 to discuss workflow improvement ideas. One idea recommended by the TRW was development and implementation of an online pre-application/demographic collection process for individuals desiring to apply for a concealed weapon or firearm license under section 790.06, Florida Statutes. The Division agrees with the recommendation from the TRW and is proposing the implementation of a web-based system that addresses the first step of the concealed weapons initial application process whereby an applicant will complete a pre-application online to determine the individual's possible eligibility for licensure. If, based on the applicant's answers to the online questions, the online system determines that the applicant appears to be qualified, the applicant will be asked to enter his or her demographic information via the Internet, which will be saved for later steps in the application process.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The Division proposes the development and implementation of an online pre-application/demographic collection process for individuals who wish to apply for a concealed weapon or firearm license under section 790.06, Florida Statutes. The process will require the applicant to answer the same questions presented on the paper format of the concealed weapon license application. Based on the applicant's answers, the system will determine if an individual appears to be

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>        |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>            |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL            |             |             |            |                      |
| INFORMATION TECHNOLOGY              |             |             |            | 3630000              |
| DIVISION OF LICENSING - ONLINE PRE- |             |             |            |                      |
| APPLICATION SCREENING/INFORMATION   |             |             |            |                      |
| COLLECTION ENHANCEMENT              |             |             |            | 36392C0              |

qualified for licensure. If the applicant does not meet the minimum qualifications for licensure based on his or her answers to the application questions, the applicant will be prevented from going forward in the online application process. This pre-application process should help reduce the number of nonqualified individuals sending their applications to the division for processing, thereby limiting unnecessary (unproductive) work by Division staff. An individual deemed eligible in the pre-application process will be asked to enter his or her demographic information via the Internet, thereby eliminating the need for Division personnel to enter that data when the application is submitted.

This requested programming and software architecture re-configuration will result in streamlining the process for an individual's initial application for a concealed weapon or firearm license while helping reduce the Division's work backlog through automation and integration of IT programming into current business processes within the EDMS application. To implement this request, the Division will contract with an IT firm to provide programming and software architecture re-configuration work to streamline the business processes of the Bureau of Support Services. The IT firm's personnel must be proficient in the custom code integration of the Division's EDMS, which is arrayed with various technical intensive operating systems and software applications and hardware, in order to provide this contractual service.

In the past, the Division has successfully used IT firms to augment the Division's Information Technology staff to provide similar automation and integration of business process results with the Electronic Document Management System. The same approach used for past successful projects will be used for this request. The vendor and the Division will formulate a Statement of Work that outlines the tasks required, including change order procedures; Division IT staff will serve as project managers and direct each task, manage any change orders and ensure the requirements are met. The Division does not have sufficient IT resources and therefore must contract with an IT firm to perform these programming tasks.

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

The benefits to be derived from this request:

- 1.Reduction in the number of applications received from unqualified individuals.
- 2.Staff timesavings resulting from reduced data input since this task will be performed by the individual during the on line pre-application process.

IMPACT OF NOT FUNDING THE REQUEST:

Division staffing levels have remained constant during this period of substantial growth in licensing activity and the work backlog has increased as a consequence. This online pre-application/demographic collection process for individuals desiring to apply for a concealed weapon or firearm license under s. 790.06, F.S., should reduce application volume for those ineligible for licensure and will reduce the amount of data entry by Division personnel. If this process is not implemented, the Division's backlog will continue to increase and a license could be issued before criminal history

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000      |
| DIVISION OF LICENSING               |             |             |            | 42010400      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| REGULATION AND LICENSING            |             |             |            | 1204.00.00.00 |
| PROGRAM OR SERVICE-LEVEL            |             |             |            |               |
| INFORMATION TECHNOLOGY              |             |             |            | 3630000       |
| DIVISION OF LICENSING - ONLINE PRE- |             |             |            |               |
| APPLICATION SCREENING/INFORMATION   |             |             |            |               |
| COLLECTION ENHANCEMENT              |             |             |            | 36392C0       |

results are received.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc):  
 The total cost for these contractual services in FY 2009-10 is \$283,800, based on 1,320 contracted hours at an hourly rate of \$215.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?  
 These IT software re-configuration changes will require 1,320 hours or eight (8) months duration, beginning July 1, 2009, with all changes completed by May 1, 2010.

| SPECIAL CATEGORY - Contracted Services: |   |              | AMOUNT     |
|---|---|--------------|------------|
| -----                                   |   |              | NEEDED     |
| QUANTITY                                | DESCRIPTION   | CALCULATIONS | FY 2009-10 |
| -----                                   |   |              | -----      |
| 1,320 hrs                               | Manager Application Development Executive \$215 hourly rate | 1,320 X 215  | \$283,800  |

TOTAL ISSUE BY FUND:  
 Division of Licensing Trust Fund \$283,800

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|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN         |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>    |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u> |             |             |            | <u>1204.00.00.00</u> |
| SPECIAL PROGRAM FUNDING         |             |             |            | 4900000              |
| INCREASED BACKGROUND CHECK -    |             |             |            |                      |
| FINGERPRINTING                  |             |             |            | 4900470              |
| SPECIAL CATEGORIES              |             |             |            | 100000               |
| CONTRACTED SERVICES             |             |             |            | 100777               |
| DIV OF LICENSING TF             | -STATE      | 1,746,643   |            | 2163 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of License Issuance

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LONG RANGE PROGRAM PLAN MEASURE: Percent/number of concealed weapon/firearm licenses issued within 90 day  
 ----- statutory timeframe without fingerprint results

DESCRIPTION OF ISSUE:

This request is for \$1,746,643 of additional budget authority in the Contracted Services category from the Division of Licensing Trust Fund to pay the Florida Department of Law Enforcement (FDLE) for fingerprint criminal history background checks.

ISSUE SUMMARY:

Pursuant to sections 493.6108 and 790.06, F.S., applicants are required to submit fingerprint cards which are forwarded to FDLE and the Federal Bureau of Investigation (FBI) for criminal history background checks. The \$34.25 cost to the Division for each criminal history background check is included in the application fee, therefore adequate cash exists to pay for all background checks requested.

The Division has experienced a tremendous increase in the volume of concealed weapon permit applications. In Fiscal Year (FY) 2007-08, the Division received 84,058 new concealed weapons applications, or more than double the 33,444 applications received just four years previously in FY 2003-04. The most recent five year history reflects this explosive, unpredictable growth: FY 2003-04: 33,444, FY 2004-05: 41,923, FY 2005-06: 58,601, FY 2006-07: 73,178, FY 2007-08: 84,058, or a 26% average annual growth rate.

The Division requested and received continuation of the FY 2007-08 budget amendment transfer of \$818,000 from Expenses to the Contracted Services category (DACS-037/BO440) to result in a FY 2008-09 base budget of \$2,703,357. The Division estimates that \$4M of background check expenditures will be incurred in FY 2009-2010, based on an additional 19,000 background checks needed above the FY 2007-08 total of 128,567. This \$4M amount plus \$450,000 of other "non-background check" contractual obligations equals \$4,450,000 or \$1,746,643 more than the current base budget authority of \$2,703,357.

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN         |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>    |             |             |            | 42010400             |
| <u>PUBLIC PROTECTION</u>        |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u> |             |             |            | <u>1204.00.00.00</u> |
| SPECIAL PROGRAM FUNDING         |             |             |            | 4900000              |
| INCREASED BACKGROUND CHECK -    |             |             |            |                      |
| FINGERPRINTING                  |             |             |            | 4900470              |

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, the Division will have insufficient budget authority to pay FDLE for criminal background checks.

COST SUMMARY:

CONTRACTED SERVICES:

| QUANTITY | DESCRIPTION  | CALCULATIONS  | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--|---------------|-----------------------------|
|          | Estimated FY 2009-10 background check expenditures:      | \$4,000,000   |                             |
|          | Estimated "non background check" contractual obligations | 450,000       |                             |
|          | Subtotal FY 2009-09 obligations:                         | \$4,450,000   |                             |
|          | Less   |               |                             |
|          | FY 2007-08 Base Budget Authority                         | (\$2,703,357) |                             |
|          | Budget Authority Requested:                              | \$1,746,643   |                             |

TOTAL ISSUE BY FUND:  
 Division of Licensing Trust Fund \$1,746,643

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|                              |         |         |
|------------------------------|---------|---------|
| SALARY LAPSE REESTABLISHMENT |         | 4902A00 |
| SALARY RATE                  |         | 000000  |
| SALARY RATE.....             | 290,204 |         |
|                              | =====   |         |
| SALARIES AND BENEFITS        |         | 010000  |
| DIV OF LICENSING TF          | -STATE  | 2163 1  |
|                              | 350,000 |         |
|                              | =====   |         |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>        |             |             |            | 42010400             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| SPECIAL PROGRAM FUNDING             |             |             |            | 4900000              |
| SALARY LAPSE REESTABLISHMENT        |             |             |            | 4902A00              |
| TOTAL: SALARY LAPSE REESTABLISHMENT |             |             |            | 4902A00              |
| TOTAL ISSUE.....                    | 350,000     |             |            |                      |
| TOTAL SALARY RATE.....              | 290,204     |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This is to request a Salary Lapse re-establishment of \$350,000 for the Division of Licensing. This authority is needed to cover base Salary costs for the Division's current positions. Licensing currently has a 6.3% lapse rate compared to the 2% lapse rate recommended by the Governor's Office. This lapse amount would require the Division of Licensing to hold approximately 10 positions vacant all year long. This is not practical given the fact that the Division's workload has exploded in the last few years.

Several reasons have contributed to this current lapse factor including that when the Division of Licensing was transferred from the Department of State in January 2003, insufficient salary and benefit authority was included in the transfer. In addition, the Division is unable to hire experienced, capable attorneys and IT personnel at the base rate of pay, and consequently must pay 20 to 25% above this base to meet these demanding professional needs. Also, with the increased workload, the Division has incurred a substantial amount of overtime costs which also adds to the deficit in the Salary and Benefit category.

In addition, the average salary of the entire Division is \$36,167, which includes all managers, Division Directors, IT staff, etc, and the average salary for Corporate Document/Election Records Examiners is \$25,000 and the average salary for Compliance Officers is \$28,000 annually. These individuals are responsible for reviewing applications for statutory compliance and reviewing criminal history records provided by FDLE, the FBI and other law enforcement agencies to assure applicants and licensees meet statutory standards

This Division is fully supported by fees and sufficient revenue exists to cover this request.

Without this funding, the Division will have to continue transferring needed Contracted Services, Expense and OPS appropriation to Salaries to cover current payroll costs or the Division would have to layoff current staff and continue not being able to fill current vacant positions.

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| COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES |
|---------------------------|-----|---------------------------|-----|--------------------------|-----|-------|
| AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |       |

|                                 |  |  |  |  |  |                      |
|---------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR       |  |  |  |  |  | 42000000             |
| PGM: COMMISSIONER/ADMIN         |  |  |  |  |  | 42010000             |
| <u>DIVISION OF LICENSING</u>    |  |  |  |  |  | 42010400             |
| <u>PUBLIC PROTECTION</u>        |  |  |  |  |  | 12                   |
| <u>REGULATION AND LICENSING</u> |  |  |  |  |  | <u>1204.00.00.00</u> |
| SPECIAL PROGRAM FUNDING         |  |  |  |  |  | 4900000              |
| SALARY LAPSE REESTABLISHMENT    |  |  |  |  |  | 4902A00              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| C0104 001                                 | 0.00 | 290,204   |           |          | 290,204  | 0.00    | 290,204                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2163 DIV OF LICENSING TF                  | 0.00 | 290,204   |           |          | 290,204  |         | 290,204                      |

|                          |  |  |  |  |  |  |         |
|--------------------------|--|--|--|--|--|--|---------|
| OTHER SALARY AMOUNT      |  |  |  |  |  |  |         |
| 2163 DIV OF LICENSING TF |  |  |  |  |  |  | 59,796  |
|                          |  |  |  |  |  |  | 350,000 |

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|                                 |           |            |         |  |  |  |                      |
|---------------------------------|-----------|------------|---------|--|--|--|----------------------|
| TOTAL: REGULATION AND LICENSING |           |            |         |  |  |  | <u>1204.00.00.00</u> |
| BY FUND TYPE                    |           |            |         |  |  |  |                      |
| TRUST FUNDS.....                | 166.00    | 17,064,358 | 567,960 |  |  |  | 2000                 |
| SALARY RATE.....                | 6,028,552 |            |         |  |  |  |                      |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION          |             |             |            | 42110000      |
| LAND MANAGEMENT                     |             |             |            | 42110100      |
| NATURAL RESOURCES/ENVIRON           |             |             |            | 14            |
| LAND RESOURCES                      |             |             |            | 1402.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 18,505,543  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 8,326,842   |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,067,436   |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 200,000     |             |            | 2321 1        |
| INCIDENTAL TRUST FUND -STATE        | 3,338,300   |             |            | 2381 1        |
| CONS/REC LANDS PROGRAM TF -STATE    | 11,502,513  |             |            | 2931 1        |
| TOTAL POSITIONS.....                | 519.00      |             |            |               |
| TOTAL APPRO.....                    | 24,435,091  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 643,654     |             |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE        | 375,769     |             |            | 2381 1        |
| CONS/REC LANDS PROGRAM TF -STATE    | 800,000     |             |            | 2931 1        |
| TOTAL APPRO.....                    | 1,819,423   |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,397,560   |             |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE        | 2,685,435   |             |            | 2381 1        |
| RELOCATION & CONST TF -STATE        | 10,000      |             |            | 2584 1        |
| CONS/REC LANDS PROGRAM TF -STATE    | 5,094,105   |             |            | 2931 1        |
| TOTAL APPRO.....                    | 9,187,100   |             |            |               |
| =====                               |             |             |            |               |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000        |
| AMERICA THE BEAUTIFUL PRG           |             |             |            | 050052        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,747,538   |             |            | 2261 3        |
| =====                               |             |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION          |             |             |            | 42110000             |
| LAND MANAGEMENT                     |             |             |            | 42110100             |
| NATURAL RESOURCES/ENVIRON           |             |             |            | 14                   |
| LAND RESOURCES                      |             |             |            | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000               |
| ST FOREST RECEIPT DISTR             |             |             |            | 051204               |
| INCIDENTAL TRUST FUND -STATE        | 995,000     |             |            | 2381 1               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL REVENUE FUND -STATE         | 13,825      |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 159,150     |             |            | 2261 3               |
| CONS/REC LANDS PROGRAM TF -STATE    | 286,000     |             |            | 2931 1               |
| TOTAL APPRO.....                    | 458,975     |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021               |
| CONS/REC LANDS PROGRAM TF -STATE    | 300,000     |             |            | 2931 1               |
| PRIVATE LAND OWNER PROGRAM          |             |             |            | 100615               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 600,000     |             |            | 2261 3               |
| OFF-HIGHWAY VEH/REC PROGRM          |             |             |            | 100619               |
| INCIDENTAL TRUST FUND -STATE        | 700,000     |             |            | 2381 1               |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 806,825     |             |            | 2261 3               |
| INCIDENTAL TRUST FUND -STATE        | 313,351     |             |            | 2381 1               |
| RELOCATION & CONST TF -STATE        | 140,000     |             |            | 2584 1               |
| CONS/REC LANDS PROGRAM TF -STATE    | 1,935,972   |             |            | 2931 1               |
| TOTAL APPRO.....                    | 3,196,148   |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION                 |             |             |            | 42110000      |
| LAND MANAGEMENT                            |             |             |            | 42110100      |
| NATURAL RESOURCES/ENVIRON                  |             |             |            | 14            |
| LAND RESOURCES                             |             |             |            | 1402.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 100,619     |             |            | 1000 1        |
| INCIDENTAL TRUST FUND -STATE               | 28,268      |             |            | 2381 1        |
| CONS/REC LANDS PROGRAM TF -STATE           | 150,000     |             |            | 2931 1        |
| TOTAL APPRO.....                           | 278,887     |             |            |               |
| INTERIM LAND MGMT/CARL                     |             |             |            | 103889        |
| CONS/REC LANDS PROGRAM TF -STATE           | 1,354,064   |             |            | 2931 1        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                | 87,730      |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 8,635       |             |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE               | 14,989      |             |            | 2381 1        |
| CONS/REC LANDS PROGRAM TF -STATE           | 89,647      |             |            | 2931 1        |
| TOTAL APPRO.....                           | 201,001     |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 519.00      |             |            |               |
| TOTAL ISSUE.....                           | 45,273,227  |             |            |               |
| TOTAL SALARY RATE.....                     | 18,505,543  |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800       |
| FISCAL YEAR 2008-09                        |             |             |            | 010000        |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 28,549      |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 3,661       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE               | 687         |             |            | 2321 1        |
| INCIDENTAL TRUST FUND -STATE               | 11,443      |             |            | 2381 1        |
| CONS/REC LANDS PROGRAM TF -STATE           | 39,431      |             |            | 2931 1        |

|                                       | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------------|-------------|-------------|------------|----------------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                       | POS         | AMOUNT      | POS        | AMOUNT               |
|                                       |             |             |            | AMOUNT               |
|                                       |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR             |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION            |             |             |            | 42110000             |
| LAND MANAGEMENT                       |             |             |            | 42110100             |
| NATURAL RESOURCES/ENVIRON             |             |             |            | 14                   |
| LAND RESOURCES                        |             |             |            | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES                |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH            |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -      |             |             |            |                      |
| FISCAL YEAR 2008-09                   |             |             |            | 1001800              |
| SALARIES AND BENEFITS                 |             |             |            | 010000               |
| TOTAL APPRO.....                      |             | 83,771      |            |                      |
| =====                                 |             |             |            |                      |
| ADJUSTMENT TO STATE LIFE AND          |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION     |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09           |             |             |            | 1001910              |
| SALARIES AND BENEFITS                 |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE           |             | 3,003-      |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL     |             | 385-        |            | 2261 3               |
| GENERAL INSPECTION TF -STATE          |             | 73-         |            | 2321 1               |
| INCIDENTAL TRUST FUND -STATE          |             | 1,204-      |            | 2381 1               |
| CONS/REC LANDS PROGRAM TF -STATE      |             | 4,148-      |            | 2931 1               |
| TOTAL APPRO.....                      |             | 8,813-      |            |                      |
| =====                                 |             |             |            |                      |
| NONRECURRING EXPENDITURES             |             |             |            | 2100000              |
| MANAGEMENT OF CONSERVATION AND        |             |             |            |                      |
| RECREATION LANDS (CARL)               |             |             |            | 2103014              |
| EXPENSES                              |             |             |            | 040000               |
| CONS/REC LANDS PROGRAM TF -STATE      |             | 16,940-     |            | 2931 1               |
| =====                                 |             |             |            |                      |
| OPERATING CAPITAL OUTLAY              |             |             |            | 060000               |
| CONS/REC LANDS PROGRAM TF -STATE      |             | 14,900-     |            | 2931 1               |
| =====                                 |             |             |            |                      |
| TOTAL: MANAGEMENT OF CONSERVATION AND |             |             |            | 2103014              |
| RECREATION LANDS (CARL)               |             |             |            |                      |
| TOTAL ISSUE.....                      |             | 31,840-     |            |                      |
| =====                                 |             |             |            |                      |

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS AMOUNT           |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION       |             |             |            | 42110000             |
| <u>LAND MANAGEMENT</u>           |             |             |            | 42110100             |
| <u>NATURAL RESOURCES/ENVIRON</u> |             |             |            | 14                   |
| <u>LAND RESOURCES</u>            |             |             |            | <u>1402.00.00.00</u> |
| EQUIPMENT NEEDS                  |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2401500              |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES       |             |             |            | 100021               |
| CONS/REC LANDS PROGRAM TF -STATE | 1,200,000   | 1,200,000   |            | 2931 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Forest Management/State Lands Section

LONG RANGE PROGRAM PLAN MEASURE: Number of acres of state forests managed by the Department

DESCRIPTION OF ISSUE:

This request is for \$1,200,000 in the Acquisition of Motor Vehicles category from the Conservation and Recreation Lands (CARL) Trust Fund to replace critical motor vehicles that exceed DMS replacement criteria. This funding will replace vehicles that have reached the point of diminishing returns based on reliability, dependability, down-time, age, condition, and cost of operation. This motor vehicle replacement request includes a wide variety of rolling stock and is supported by the Department of Management Services' guidelines for vehicles that exceed criteria for replacement.

ISSUE SUMMARY:

The replacement of rolling stock is needed for critical motor vehicles that exceed DMS replacement criteria to allow the agency to better manage state forest lands. Existing resources are not available for the replacement of these vehicles as there was no funding for replacement of rolling stock in FY 2008-2009 to manage state forest lands. The management of state forest lands, totaling 1,033,795 acres as of June 30, 2008 demands a systematic, balanced fleet management approach to ensure the best value for the citizen's tax dollar investment. This \$1,200,000 requested replacement amount is based on net estimated FY 2009-10 available CARL funds after funding of operating costs (Salaries, Expenses, OPS, etc.) and non-operating costs.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this issue will result in an older, maintenance intensive fleet costing significantly more to operate. The management of state forestlands, quality services to non-industrial private forest landowners and swift responses to emergency situations are jeopardized unless a systematic and balanced fleet management procedure is funded. Listed below is a breakdown of our motor vehicles/firefighting equipment that meets replacement criteria at Fiscal Year End (FYE) 2008-09.

DIVISION OF FORESTRY REPLACEMENT OF FORESTRY EQUIPMENT  
 FY 09-10 Legislative Budget Request

-----  
 COL A03 COL A04 COL A05  
 AGY REQUEST AGY REQ N/R AG REQ ANZ  
 FY 2009-10 FY 2009-10 FY 2009-10  
 POS AMOUNT POS AMOUNT POS AMOUNT  
 -----

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: FOREST/RES PROTECTION 42110000  
 LAND MANAGEMENT 42110100  
 NATURAL RESOURCES/ENVIRON 14  
 LAND RESOURCES 1402.00.00.00  
 EQUIPMENT NEEDS 2400000  
 REPLACEMENT OF MOTOR VEHICLES 2401500

Group 1=equipment that has reached DMS replacement criteria but has not reached 150% of the criteria.  
 Group 2=equipment that has reached 150% of the replacement criteria but has not reached 200% of the criteria.  
 Group 3=equipment that has reached 200% of the replacement criteria.

| EQUIPMENT TYPE         | INVENTORY # OF UNITS | # OF UNITS GROUP 1 | # OF UNITS GROUP 2 | # OF UNITS GROUP 3 | TOTAL NEEDING REPLACEMENT | COST PER VEHICLE TO REPLACE | TOTAL REPLACEMENT COST |
|------------------------|----------------------|--------------------|--------------------|--------------------|---------------------------|-----------------------------|------------------------|
| TRANSPORTS             | 256                  | 13                 | 16                 | 5                  | 34                        | \$85,000                    | \$2,890,000            |
| DOZERS, MEDIUM         | 243                  | 43                 | 23                 | 21                 | 87                        | \$130,000                   | \$11,310,000           |
| DOZERS, HEAVY          | 32                   | 7                  | 0                  | 8                  | 15                        | \$285,000                   | \$4,275,000            |
| BRUSH PATROLS          | 87                   | 34                 | 4                  | 2                  | 40                        | \$75,000                    | \$3,000,000            |
| FIRE COMMAND UTILITIES | 137                  | 53                 | 5                  | 7                  | 65                        | \$23,000                    | \$1,495,000            |
| PASSENGER VANS         | 93                   | 59                 | 4                  | 1                  | 64                        | \$20,000                    | \$1,280,000            |
| TRACKED CARRIERS       | 24                   | 2                  | 1                  | 2                  | 5                         | \$180,000                   | \$900,000              |
| TYPE VIII ENGINES      | 465                  | 204                | 19                 | 14                 | 237                       | \$35,000                    | \$8,295,000            |
| SEDANS                 | 10                   | 3                  | 0                  | 0                  | 3                         | \$18,000                    | \$54,000               |
| MOTOR GRADERS          | 18                   | 0                  | 2                  | 2                  | 4                         | \$140,000                   | \$560,000              |
| WHEEL TRACTORS         | 70                   | 14                 | 7                  | 11                 | 32                        | \$50,000                    | \$1,600,000            |
| TRUCK-TRACTORS         | 52                   | 14                 | 4                  | 3                  | 21                        | \$85,000                    | \$1,785,000            |

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS                  |
|                               |             |             |            | AMOUNT               |
|                               |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |            | 42110000             |
| LAND MANAGEMENT               |             |             |            | 42110100             |
| NATURAL RESOURCES/ENVIRON     |             |             |            | 14                   |
| LAND RESOURCES                |             |             |            | <u>1402.00.00.00</u> |
| EQUIPMENT NEEDS               |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500              |

|                  |       |     |     |     |     |          |              |
|------------------|-------|-----|-----|-----|-----|----------|--------------|
| DUMP TRUCKS      | 50    | 12  | 2   | 8   | 22  | \$88,000 | \$1,936,000  |
| ATV'S            | 110   | 0   | 0   | 30  | 30  | \$7,000  | \$210,000    |
| STAKEBODY TRUCKS | 21    | 1   | 1   | 2   | 4   | \$45,000 | \$180,000    |
| FORKLIFTS        | 8     | 0   | 0   | 1   | 1   | \$40,000 | \$40,000     |
| BACKHOES         | 5     | 2   | 0   | 0   | 2   | 100,000  | \$200,000    |
| LOADERS          | 16    | 2   | 2   | 1   | 5   | \$80,000 | \$400,000    |
| LOWBOY TRAILERS  | 66    | 2   | 6   | 5   | 13  | \$35,000 | \$455,000    |
| UTILITY TRAILERS | 236   | 17  | 0   | 10  | 27  | \$10,000 | \$270,000    |
| MECHANICS TRUCK  | 34    | 17  | 1   | 1   | 19  | \$62,000 | \$1,178,000  |
| FIRE PLOWS*      | 302   | 85  | 74  | 82  | 241 | \$17,000 | \$4,097,000  |
| TOTAL            | 2,335 | 584 | 171 | 216 | 971 |          | \$46,410,000 |

\*There are no DMS replacement criteria for fire plows. Group 1 contains plows between 10 and 20 years old, Group 2 contains plows between 20 and 30 years old and Group 3 contains plows over 30 years old.

COST SUMMARY:

SPECIAL CATEGORY: ACQUISITION OF MOTOR VEHICLES

| QUANTITY | DESCRIPTION                                   | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|---|--------------|-----------------------------|
|          | These replacement motor vehicles may include: | Total:       | \$1,200,000                 |

|                               | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                               | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| AGRIC/CONSUMER SVCS/COMMR     |                           |     |                           |     |                          |     | 42000000      |
| PGM: FOREST/RES PROTECTION    |                           |     |                           |     |                          |     | 42110000      |
| LAND MANAGEMENT               |                           |     |                           |     |                          |     | 42110100      |
| NATURAL RESOURCES/ENVIRON     |                           |     |                           |     |                          |     | 14            |
| LAND RESOURCES                |                           |     |                           |     |                          |     | 1402.00.00.00 |
| EQUIPMENT NEEDS               |                           |     |                           |     |                          |     | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |                           |     |                           |     |                          |     | 2401500       |

Patrols/Engines, Tracked Carriers, Wheel Tractors, Trail Groomers, Stake Body Trucks, Motor Graders, Front End Loaders, Riding Mowers, Positracs, Trackhoes, Slope Mowers, Fire Command Utilities, Dump Trucks, Emergency Telecommunication Repair Vehicles, Mechanic Trucks, Pick-Up Trucks, Supervisors Type VIII Engines, Sedans, All Terrain Vehicles Trailers, Road Tractors, Tree Planters, Tree Shakers, Roller Choppers, Medium Bucket Trucks, Refrigerated Trucks for transport of seedlings and other motor vehicles to better manage state forest lands, consistent with Section 259.032(11), Florida Statutes.

TOTAL ISSUE BY FUND:  
 CARL TRUST FUND \$1,200,000

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|   |         |  |  |  |  |  |         |
|---|---------|--|--|--|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |         |  |  |  |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |         |  |  |  |  |  | 26A1800 |
| SALARIES AND BENEFITS   |         |  |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE   | 142,745 |  |  |  |  |  | 1000 1  |
| FEDERAL GRANTS TRUST FUND -FEDERL                                     | 18,305  |  |  |  |  |  | 2261 3  |
| GENERAL INSPECTION TF -STATE  | 3,435   |  |  |  |  |  | 2321 1  |
| INCIDENTAL TRUST FUND -STATE  | 57,215  |  |  |  |  |  | 2381 1  |
| CONS/REC LANDS PROGRAM TF -STATE                                      | 197,155 |  |  |  |  |  | 2931 1  |
| TOTAL APPRO.....  | 418,855 |  |  |  |  |  |         |

|  |        |  |  |  |  |  |         |
|--|--------|--|--|--|--|--|---------|
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION |        |  |  |  |  |  | 26A2000 |
| SALARIES AND BENEFITS  |        |  |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE                                      | 3,003- |  |  |  |  |  | 1000 1  |
| FEDERAL GRANTS TRUST FUND -FEDERL                                | 385-   |  |  |  |  |  | 2261 3  |
| GENERAL INSPECTION TF -STATE                                     | 73-    |  |  |  |  |  | 2321 1  |
| INCIDENTAL TRUST FUND -STATE                                     | 1,204- |  |  |  |  |  | 2381 1  |
| CONS/REC LANDS PROGRAM TF -STATE                                 | 4,148- |  |  |  |  |  | 2931 1  |



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION         |             |             |            | 42110000      |
| LAND MANAGEMENT                    |             |             |            | 42110100      |
| NATURAL RESOURCES/ENVIRON          |             |             |            | 14            |
| LAND RESOURCES                     |             |             |            | 1402.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| TOTAL APPRO.....                   |             | 8,813-      |            |               |
| =====                              |             |             |            |               |
| ANNUALIZATION OF ISSUES PARTIALLY  |             |             |            |               |
| FUNDED IN PRIOR YEAR               |             |             |            | 2600000       |
| ANNUALIZATION ISSUE FOR FORESTRY   |             |             |            |               |
| CARL TF                            |             |             |            | 2601090       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| CONS/REC LANDS PROGRAM TF -STATE   |             | 53,996      |            | 2931 1        |
| =====                              |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Forest Management Bureau/State Lands Section

LONG RANGE PROGRAM PLAN MEASURE: Number of acres of state forests managed by the Department

BRIEF SUMMARY OF REQUEST.  
 This request is for \$53,996 from the CARL Trust Fund to annualize the Salaries and Benefits of 5 FTE funded in FY 2008-09 (issue code # 4902570). These 5 positions were provided to more effectively manage Conservation and Recreation Lands, Environmentally Endangered Lands (EEL), and Preservation 2000 Lands. This action will annualize the FY 2008-09 appropriation which was lapsed by 25%.

Following are the 5 FTEs funded in FY 2008-09 for 9 months that need to be annualized FOR FY 2009-10:

| CLASS CODE | TITLE                                | PAY GRADE | NUMBER OF POSITIONS | REQUEST AMOUNT FOR 12 MONTHS |
|------------|--------------------------------------|-----------|---------------------|------------------------------|
| 2052       | Distributed Computer Systems Analyst | 22        | 1                   | \$ 50,541                    |
| 6540       | Automotive Equipment Mechanic II     | 15        | 1                   | \$ 37,544                    |

| COL A03   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2009-10                                 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR                                 |     |                           |     |                          |     | 42000000             |
| PGM: FOREST/RES PROTECTION                                |     |                           |     |                          |     | 42110000             |
| LAND MANAGEMENT   |     |                           |     |                          |     | 42110100             |
| NATURAL RESOURCES/ENVIRON                                 |     |                           |     |                          |     | 14                   |
| LAND RESOURCES  |     |                           |     |                          |     | <u>1402.00.00.00</u> |
| ANNUALIZATION OF ISSUES PARTIALLY<br>FUNDED IN PRIOR YEAR |     |                           |     |                          |     | 2600000              |
| ANNUALIZATION ISSUE FOR FORESTRY<br>CARL TF               |     |                           |     |                          |     | 2601090              |

|      |                         |    |   |    |        |
|------|-------------------------|----|---|----|--------|
| 6612 | Park Ranger             | 13 | 1 | \$ | 35,183 |
| 7615 | Forester                | 19 | 1 | \$ | 44,061 |
| 8515 | Law Enforcement Officer | 52 | 1 | \$ | 48,657 |

|  |    |           |
|--|----|-----------|
| TOTAL SALARIES AND BENEFITS REQUESTED FOR 12 MONTHS (FY 2008-09 FUNDING) | \$ | 215,986   |
| TOTAL SALARIES AND BENEFITS FUNDING RECEIVED FOR FY 2008-09              | \$ | (161,990) |
| DIFFERENCE: ADDITIONAL SALARIES & BENEFITS NEEDED FOR ANNUALIZATION      | \$ | 53,996    |
| TOTAL ANNUALIZATION ISSUE - CONSERVATION AND RECREATION LANDS (CARL) TF  | \$ | 53,996    |

TOTAL ISSUE BY FUND:  
 CARL TF \$ 53,996

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 2931 CONS/REC LANDS PROGRAM TF            |           |           |          |          |         | 53,996                       |
|   |           |           |          |          |         | 53,996                       |

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| COL A03                             |             | COL A04     |             | COL A05    |            | CODES         |
|-------------------------------------|-------------|-------------|-------------|------------|------------|---------------|
| AGY REQUEST                         | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |               |
| FY 2009-10                          | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |             |            |            | 42000000      |
| PGM: FOREST/RES PROTECTION          |             |             |             |            |            | 42110000      |
| LAND MANAGEMENT                     |             |             |             |            |            | 42110100      |
| NATURAL RESOURCES/ENVIRON           |             |             |             |            |            | 14            |
| LAND RESOURCES                      |             |             |             |            |            | 1402.00.00.00 |
| PROGRAM REDUCTIONS                  |             |             |             |            |            | 33V0000       |
| REDUCE INTERIM LAND MANAGEMENT/CARL |             |             |             |            |            | 33V0100       |
| SPECIAL CATEGORIES                  |             |             |             |            |            | 100000        |
| INTERIM LAND MGMT/CARL              |             |             |             |            |            | 103889        |
| CONS/REC LANDS PROGRAM TF -STATE    | 1,354,064-  |             |             |            |            | 2931 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Forest Management/State Lands Section

LONG RANGE PROGRAM PLAN MEASURE: Number of acres of state forests managed by the Department

DESCRIPTION OF ISSUE:

This request is for a recurring budget authority reduction of \$1,354,064 in the "Interim Land Management of Conservation and Recreation Lands Program" category in the Conservation and Recreation Lands (CARL) Trust Fund. The reduction will be in the Division of Forestry's Land Management section, which has responsibility for management of state lands.

ISSUE SUMMARY:

The Conservation and Recreation Lands (CARL) Trust Fund provides funding for land management activities to be implemented by the Department of Agriculture and Consumer Services (DOACS)- Division of Forestry, the Department of Environmental Protection and the Florida Fish and Wildlife Conservation Commission. Funding has been identified for Fiscal Year (FY) 2009-10 which removes interim land management funds for all agencies and puts these funds back into each respective agency's total for CARL management funding. Therefore, the Division of Forestry will not be receiving interim land management funding from the CARL Trust Fund and will not need the recurring budget authority of \$1,354,064.

ADVERSE IMPACT IF NOT FUNDED:

There is no adverse impact if this request is not granted.

COST SUMMARY:

SPECIAL CATEGORY: Interim Land Management of Conservation and Recreation Lands Program

| QUANTITY | DESCRIPTION                            | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--|--------------|-----------------------------|
|          | Recurring FY 2008-09 budget authority: | \$1,354,064  |                             |

TOTAL ISSUE BY FUND:

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION          |             |             |            | 42110000      |
| LAND MANAGEMENT                     |             |             |            | 42110100      |
| NATURAL RESOURCES/ENVIRON           |             |             |            | 14            |
| LAND RESOURCES                      |             |             |            | 1402.00.00.00 |
| PROGRAM REDUCTIONS                  |             |             |            | 33V0000       |
| REDUCE INTERIM LAND MANAGEMENT/CARL |             |             |            | 33V0100       |

CARL TF (\$1,354,064)

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|                                  |  |  |  |         |
|----------------------------------|--|--|--|---------|
| FUND SHIFT                       |  |  |  | 3400000 |
| FUND SHIFT - FORESTRY LAND       |  |  |  |         |
| MANAGEMENT SALARIES - GENERAL    |  |  |  |         |
| INSPECTION TRUST FUND TO GENERAL |  |  |  |         |
| REVENUE - DEDUCT                 |  |  |  | 3400690 |
| SALARIES AND BENEFITS            |  |  |  | 010000  |

GENERAL INSPECTION TF -STATE 200,000- 2321 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$200,000 in the Salary and Benefits category from the General Inspection Trust Fund (GITF) to General Revenue (GR), within the Division of Forestry (Land Management section), to correct an error in the Fiscal Year (FY) 2008-09 appropriation process. This request is made in conjunction with a corresponding \$200,000 fund shift from General Revenue to GITF in the Division of Agricultural Services (AES). The Division of Forestry has no GITF funded activity or revenue, however the Division of AES has GITF funding and can absorb a \$200,000 fund shift from GR to GITF due to recently implemented fee increases.

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2321 GENERAL INSPECTION TF 200,000-

200,000-

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | POS         | AMOUNT      | POS        | AMOUNT        |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION       |             |             |            | 42110000      |
| LAND MANAGEMENT                  |             |             |            | 42110100      |
| NATURAL RESOURCES/ENVIRON        |             |             |            | 14            |
| LAND RESOURCES                   |             |             |            | 1402.00.00.00 |
| FUND SHIFT                       |             |             |            | 3400000       |
| FUND SHIFT - FORESTRY LAND       |             |             |            |               |
| MANAGEMENT SALARIES - GENERAL    |             |             |            |               |
| INSPECTION TRUST FUND TO GENERAL |             |             |            |               |
| REVENUE - ADD                    |             |             |            | 3400700       |
| SALARIES AND BENEFITS            |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE      |             | 200,000     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$200,000 in the Salary and Benefits category from the General Inspection Trust Fund (GITF) to General Revenue (GR), within the Division of Forestry (Land Management section), to correct an error in the Fiscal Year (FY) 2008-09 appropriation process. This request is made in conjunction with a corresponding \$200,000 fund shift from General Revenue to GITF in the Division of Agricultural Services (AES). The Division of Forestry has no GITF funded activity or revenue, however the Division of AES has GITF funding and can absorb a \$200,000 fund shift from GR to GITF due to recently implemented fee increases.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 200,000                      |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 200,000                      |
|   |     |           |           |          |          |         | =====                        |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION          |             |             |            | 42110000      |
| LAND MANAGEMENT                     |             |             |            | 42110100      |
| NATURAL RESOURCES/ENVIRON           |             |             |            | 14            |
| LAND RESOURCES                      |             |             |            | 1402.00.00.00 |
| CRITICAL CLASS ADJUSTMENT           |             |             |            | 4500000       |
| SWORN PERSONNEL PAY INCREASE        |             |             |            | 4508A00       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 30,390      |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| CONS/REC LANDS PROGRAM TF -STATE    | 39,073      |             |            | 2931 1        |
| =====                               |             |             |            |               |
| TOTAL: SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00       |
| TOTAL ISSUE.....                    | 39,073      |             |            |               |
| TOTAL SALARY RATE.....              | 30,390      |             |            |               |
| =====                               |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request recurring CARL Trust Fund to fund a five percent base rate of pay increase for employees in the Career Service sworn law enforcement classes, to be determined on the individual's July 1, 2009, base rate of pay, exclusive of any pay additives in section 110.2035(6)(c). In this budget entity, 15 Law Enforcement Officer positions would be impacted.

ISSUE SUMMARY: This funding will help us address a retention issue that has plagued us for several years. We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do and also provides entry-level Law Enforcement Officers with take-home vehicles, which we cannot. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. We averaged 19.6 vacancies during FY 2007-08. However, we hired 53 law enforcement personnel, filling each vacancy 2.6 times. With the proposed pay increase, our starting salary would still remain below the Florida Highway Patrol, but it would be a step in the right direction.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue our struggle to retain experienced law enforcement officers and adequately staff our Agricultural Interdiction Stations. Our inability to retain these officers has created the need for excessive long-term overtime, which causes burn-out and low morale.

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 COL A03 COL A04 COL A05  
 AGY REQUEST AGY REQ N/R AG REQ ANZ  
 FY 2009-10 FY 2009-10 FY 2009-10  
 POS AMOUNT POS AMOUNT POS AMOUNT  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: FOREST/RES PROTECTION 42110000  
 LAND MANAGEMENT 42110100  
 NATURAL RESOURCES/ENVIRON 14  
 LAND RESOURCES 1402.00.00.00  
 CRITICAL CLASS ADJUSTMENT 4500000  
 SWORN PERSONNEL PAY INCREASE 4508A00

| Class Title              | Interdiction Stations   | Admin/Investigations    | Forestry                | AES                     | I.G.                    |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                          | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
| Law Enf. Officer         | 172, \$6,189,415        |                         | 15, \$607,801           |                         |                         |
| Law Enf. Sergeant        | 16, \$ 733,938          |                         |                         |                         |                         |
| Law Enf. Investigator II |                         | 23, \$1,001,565         |                         | 1, \$ 41,928            |                         |
| Law Enf. Lieutenant      | 7, \$ 358,915           | 5, \$ 266,346           |                         |                         | 1, \$ 60,565            |
| Law Enf. Captain         | 6, \$ 331,295           | 1, \$ 55,290            |                         |                         | 1, \$ 67,313            |
| <b>Total Rate</b>        | <b>201, \$7,613,563</b> | <b>29, \$1,323,201</b>  | <b>15, \$ 607,801</b>   | <b>1, \$ 41,928</b>     | <b>2, \$127,878</b>     |
| 5%                       | \$ 380,678              | \$ 66,160               | \$ 30,390               | \$ 2,096                | \$ 6,394                |
| FICA (7.65%)             | \$ 29,122               | \$ 5,061                | \$ 2,325                | \$ 160                  | \$ 489                  |
| Ret. (20.92%)            | \$ 79,638               | \$ 13,841               | \$ 6,358                | \$ 439                  | \$ 1,338                |
| <b>TOTAL Request</b>     | <b>\$ 489,438</b>       | <b>\$ 85,062</b>        | <b>\$ 39,073</b>        | <b>\$ 2,695</b>         | <b>\$ 8,221</b>         |

Total DACS \$ 485,718 5%  
 \$ 37,157 FICA  
 \$ 101,614 Ret.  
 -----  
 \$ 624,489

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|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                          | AMOUNT      | POS         | AMOUNT     | POS           |
|                              |             |             |            | AMOUNT        |
|                              |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR    |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION   |             |             |            | 42110000      |
| LAND MANAGEMENT              |             |             |            | 42110100      |
| NATURAL RESOURCES/ENVIRON    |             |             |            | 14            |
| LAND RESOURCES               |             |             |            | 1402.00.00.00 |
| CRITICAL CLASS ADJUSTMENT    |             |             |            | 4500000       |
| SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| C1101 001                                 | 0.00 | 30,390    |           |          | 30,390   | 0.00    | 30,390                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2931 CONS/REC LANDS PROGRAM TF            |      |           |           |          |          |         | 30,390                       |
|   | 0.00 | 30,390    |           |          | 30,390   |         | 30,390                       |
| OTHER SALARY AMOUNT                       |      |           |           |          |          |         |                              |
| 2931 CONS/REC LANDS PROGRAM TF            |      |           |           |          |          |         | 8,683                        |
|   |      |           |           |          |          |         | 39,073                       |

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|   |         |         |
|---|---------|---------|
| SPECIAL PROGRAM FUNDING   |         | 4900000 |
| MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) EXPENSES |         | 4902570 |
| CONS/REC LANDS PROGRAM TF -STATE                                | 300,000 | 040000  |
|   |         | 2931 1  |
| OPERATING CAPITAL OUTLAY  |         | 060000  |
| CONS/REC LANDS PROGRAM TF -STATE                                | 50,000  |         |
|   |         | 2931 1  |



|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR             |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION            |             |             |            | 42110000      |
| LAND MANAGEMENT                       |             |             |            | 42110100      |
| NATURAL RESOURCES/ENVIRON             |             |             |            | 14            |
| LAND RESOURCES                        |             |             |            | 1402.00.00.00 |
| SPECIAL PROGRAM FUNDING               |             |             |            | 4900000       |
| MANAGEMENT OF CONSERVATION AND        |             |             |            |               |
| RECREATION LANDS (CARL)               |             |             |            | 4902570       |
| SPECIAL CATEGORIES                    |             |             |            | 100000        |
| CONTRACTED SERVICES                   |             |             |            | 100777        |
| CONS/REC LANDS PROGRAM TF -STATE      | 200,000     |             |            | 2931 1        |
| TOTAL: MANAGEMENT OF CONSERVATION AND |             |             |            | 4902570       |
| RECREATION LANDS (CARL)               |             |             |            |               |
| TOTAL ISSUE.....                      | 550,000     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Forest Management Bureau/State Lands Section

LONG RANGE PROGRAM PLAN MEASURE: Number of acres of state forests managed by the Department

DESCRIPTION OF ISSUE:

This request is for additional Conservation and Recreation Lands Trust Fund budget authority of \$300,000 in Expenses, \$50,000 of Operating Capital Outlay (OCO) and \$200,000 in Contracted Services, for a total of \$550,000 to more effectively manage all state forest lands. This includes lands that have been acquired using Conservation and Recreation Lands (CARL), Environmentally Endangered Lands (EEL), Preservation 2000 Lands, and Florida Forever (FF) funding or other programs and that are being managed for conservation purposes. This budget request is for all state forest lands that total 1,033,795 acres as of June 30, 2008, and any additional lands that are acquired and assigned to the Division of Forestry during the current fiscal year.

ISSUE SUMMARY:

As of June 30, 2008, the Division of Forestry has lead management responsibility for 34 State Forests totaling 1,033,795 acres. We estimate an additional 13,300 acres will be assigned to the Division for management by the beginning of the 2009-10 Fiscal Year.

These lands have been acquired and are managed to enhance natural resource conditions, provide opportunities for public recreation, provide for public access, and derive income to support management activities. Additional funding is necessary to establish and maintain necessary facilities and implement beneficial resource management practices such as prescribed burning. In the long-term, these resources will aid the Division in reducing operating costs and the likelihood of disastrous events such as wildfires, pest infestations, wildlife habitat degradation, and vandalism. This funding will also help the Division to better achieve our Strategic Plan goal of increasing the percentage of timber producing acreage that is adequately stocked and growing.

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2009-10  |        | FY 2009-10  |        | FY 2009-10 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42110000             |
|             |        |             |        |            |        | 42110100             |
|             |        |             |        |            |        | 14                   |
|             |        |             |        |            |        | <u>1402.00.00.00</u> |
|             |        |             |        |            |        | 4900000              |
|             |        |             |        |            |        | 4902570              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
LAND MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 MANAGEMENT OF CONSERVATION AND  
 RECREATION LANDS (CARL)

ADVERSE IMPACT IF NOT FUNDED:

Not funding this issue would restrict the ability of state forest staff to perform their mission when compared to previously existing state forests and public lands managed by other state agencies. Without additional resources, our agency cannot significantly increase the number of acres reforested, the amount of visitor opportunities for recreation, and realize the potential of the state forests to generate revenue to cover more of their operating expenses.

COST SUMMARY:

EXPENSES:

| QUANTITY  | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|---|-------------|--------------|-----------------------------|
| Additional Expense budget authority is needed for operational costs due to the substantially increased cost of fuel to provide land management and visitor services as well as electricity at many of our recreational and state forest headquarter facilities. |             |              |                             |
|   |             |              | TOTAL: \$300,000            |

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION           | CALCULATIONS    | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-----------------------|-----------------|-----------------------------|
| 5        | Laptop Computers      | 5 @ \$ 3,300/ea | \$ 16,500                   |
| 1        | Two Post Vehicle Lift | 1 @ \$ 13,300   | \$ 13,300                   |
| 2        | Box Blades            | 2 @ \$ 5,000/ea | \$ 10,000                   |
| 1        | Brown Tree Cutter     | 1 @ \$ 10,200   | \$ 10,200                   |
|          |                       |                 | TOTAL: \$ 50,000            |

SPECIAL CATEGORY: CONTRACTED SERVICES

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-------------|--------------|-----------------------------|
|----------|-------------|--------------|-----------------------------|

Additional Contracted Services budget authority is needed to properly fund contract tree planting, site preparation for tree planting, exotic species treatment, and boundary surveys, as well as other related activities that are contracted with outside vendors to support state forest programs.

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                |             |             |            | AMOUNT               |
|                                |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR      |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION     |             |             |            | 42110000             |
| LAND MANAGEMENT                |             |             |            | 42110100             |
| NATURAL RESOURCES/ENVIRON      |             |             |            | 14                   |
| LAND RESOURCES                 |             |             |            | <u>1402.00.00.00</u> |
| SPECIAL PROGRAM FUNDING        |             |             |            | 4900000              |
| MANAGEMENT OF CONSERVATION AND |             |             |            |                      |
| RECREATION LANDS (CARL)        |             |             |            | 4902570              |

TOTAL: \$ 200,000

TOTAL ISSUE BY FUND:

CARL TF \$ 550,000

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|                        |            |           |       |                      |
|------------------------|------------|-----------|-------|----------------------|
| TOTAL: LAND RESOURCES  |            |           |       | <u>1402.00.00.00</u> |
| BY FUND TYPE           |            |           |       |                      |
| GENERAL REVENUE FUND   | 8,894,304  |           |       | 1000                 |
| TRUST FUNDS            | 37,321,088 | 1,200,000 |       | 2000                 |
| TOTAL POSITIONS.....   | 519.00     |           |       |                      |
| TOTAL PROG COMP.....   | 46,215,392 | 1,200,000 |       |                      |
| TOTAL SALARY RATE..... | 18,535,933 |           |       |                      |
|                        | =====      | =====     | ===== |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION          |             |             |            | 42110000             |
| WILDFIRE PREVENTION/MGT             |             |             |            | 42110200             |
| NATURAL RESOURCES/ENVIRON           |             |             |            | 14                   |
| LAND RESOURCES                      |             |             |            | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 25,547,053  |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 34,153,207  |             |            | 1000 1               |
| -MATCH                              | 991,956     |             |            | 1000 2               |
| TOTAL GENERAL REVENUE FUND          | 35,145,163  |             |            | 1000                 |
| =====                               |             |             |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,299,860   |             |            | 2261 3               |
| INCIDENTAL TRUST FUND -STATE        | 1,236,959   |             |            | 2381 1               |
| TOTAL POSITIONS.....                | 737.50      |             |            |                      |
| TOTAL APPRO.....                    | 37,681,982  |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 576,742     |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 277,349     |             |            | 2261 3               |
| INCIDENTAL TRUST FUND -STATE        | 25,000      |             |            | 2381 1               |
| TOTAL APPRO.....                    | 879,091     |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 2,892,805   |             |            | 1000 1               |
| -MATCH                              | 449,844     |             |            | 1000 2               |
| TOTAL GENERAL REVENUE FUND          | 3,342,649   |             |            | 1000                 |
| =====                               |             |             |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 2,192,800   |             |            | 2261 3               |
| INCIDENTAL TRUST FUND -STATE        | 2,281,418   |             |            | 2381 1               |
| CONS/REC LANDS PROGRAM TF -STATE    | 1,006,707   |             |            | 2931 1               |
| =====                               |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION          |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT             |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON           |             |             |            | 14            |
| LAND RESOURCES                      |             |             |            | 1402.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| EXPENSES                            |             |             |            | 040000        |
| TOTAL APPRO.....                    |             | 8,823,574   |            |               |
| =====                               |             |             |            |               |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000        |
| G/A-VOLUNTEER FIRE ASST             |             |             |            | 050135        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 215,763     |            | 2261 3        |
| =====                               |             |             |            |               |
| G/A-RURAL COM FIRE PROTECT          |             |             |            | 051055        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 72,589      |            | 2261 3        |
| =====                               |             |             |            |               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| GENERAL REVENUE FUND -STATE         |             | 74,425      |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 1,443,182   |            | 2261 3        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    |             | 1,517,607   |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 125,000     |            | 2261 3        |
| =====                               |             |             |            |               |
| FORESTRY WILDFIRE/SUPP EQU          |             |             |            | 100100        |
| GENERAL REVENUE FUND -STATE         |             | 2,000,000   |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 400,000     |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE         |             | 2,946,134   |            | 2360 1        |
| INCIDENTAL TRUST FUND -STATE        |             | 3,101,541   |            | 2381 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    |             | 8,447,675   |            |               |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION                 |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT                    |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON                  |             |             |            | 14            |
| LAND RESOURCES                             |             |             |            | 1402.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE                |             | 133,794     |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 2,207,078   |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE               |             | 123,756     |            | 2381 1        |
| CONS/REC LANDS PROGRAM TF -STATE           |             | 34,468      |            | 2931 1        |
| TOTAL APPRO.....                           |             | 2,499,096   |            |               |
| ON-CALL FEES                               |             |             |            | 102261        |
| GENERAL REVENUE FUND -STATE                |             | 333,296     |            | 1000 1        |
| INCIDENTAL TRUST FUND -STATE               |             | 10,000      |            | 2381 1        |
| TOTAL APPRO.....                           |             | 343,296     |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                |             | 905,557     |            | 1000 1        |
| INCIDENTAL TRUST FUND -STATE               |             | 104,416     |            | 2381 1        |
| TOTAL APPRO.....                           |             | 1,009,973   |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                |             | 267,009     |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 8,958       |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE               |             | 14,386      |            | 2381 1        |
| TOTAL APPRO.....                           |             | 290,353     |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 737.50      |             |            |               |
| TOTAL ISSUE.....                           |             | 61,905,999  |            |               |
| TOTAL SALARY RATE.....                     |             | 25,547,053  |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION        |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT           |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON         |             |             |            | 14            |
| LAND RESOURCES                    |             |             |            | 1402.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 109,197     |            | 1000 1        |
| -MATCH                            |             | 3,169       |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND        |             | 112,366     |            | 1000          |
| FEDERAL GRANTS TRUST FUND -FEDERL |             | 4,156       |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE      |             | 3,952       |            | 2381 1        |
| TOTAL APPRO.....                  |             | 120,474     |            |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 9,227-      |            | 1000 1        |
| -MATCH                            |             | 268-        |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND        |             | 9,495-      |            | 1000          |
| FEDERAL GRANTS TRUST FUND -FEDERL |             | 351-        |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE      |             | 334-        |            | 2381 1        |
| TOTAL APPRO.....                  |             | 10,180-     |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION         |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT            |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON          |             |             |            | 14            |
| LAND RESOURCES                     |             |             |            | 1402.00.00.00 |
| NONRECURRING EXPENDITURES          |             |             |            | 2100000       |
| RADIO COMMUNICATIONS SYSTEM        |             |             |            | 2103056       |
| EXPENSES                           |             |             |            | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 605,545-    |             |            | 2261 3        |
| OPERATING CAPITAL OUTLAY           |             |             |            | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 883,557-    |             |            | 2261 3        |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| CONTRACTED SERVICES                |             |             |            | 100777        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 108,000-    |             |            | 2261 3        |
| TOTAL: RADIO COMMUNICATIONS SYSTEM |             |             |            | 2103056       |
| TOTAL ISSUE.....                   | 1,597,102-  |             |            |               |
| FORESTRY WILDFIRE EQUIPMENT        |             |             |            | 2103069       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| FORESTRY WILDFIRE/SUPP EQU         |             |             |            | 100100        |
| GENERAL REVENUE FUND -STATE        | 2,000,000-  |             |            | 1000 1        |
| AG EMERGENCY ERAD TF -STATE        | 2,000,000-  |             |            | 2360 1        |
| INCIDENTAL TRUST FUND -STATE       | 2,000,000-  |             |            | 2381 1        |
| TOTAL APPRO.....                   | 6,000,000-  |             |            |               |
| COMMUNITY WILDFIRE MITIGATION      |             |             |            | 2103231       |
| PROGRAM                            |             |             |            | 040000        |
| EXPENSES                           |             |             |            |               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 3,388-      |             |            | 2261 3        |



|                                      | COL A03     | COL A04     | COL A05    |               |
|--------------------------------------|-------------|-------------|------------|---------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS           |
|                                      |             |             |            | AMOUNT        |
|                                      |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR            |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION           |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT              |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON            |             |             |            | 14            |
| LAND RESOURCES                       |             |             |            | 1402.00.00.00 |
| NONRECURRING EXPENDITURES            |             |             |            | 2100000       |
| COMMUNITY WILDFIRE MITIGATION        |             |             |            |               |
| PROGRAM                              |             |             |            | 2103231       |
| OPERATING CAPITAL OUTLAY             |             |             |            | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 1,000-      |             |            | 2261 3        |
| SPECIAL CATEGORIES                   |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES           |             |             |            | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 25,000-     |             |            | 2261 3        |
| TOTAL: COMMUNITY WILDFIRE MITIGATION |             |             |            | 2103231       |
| PROGRAM                              |             |             |            |               |
| TOTAL ISSUE.....                     | 29,388-     |             |            |               |
| ANNUALIZATION OF ADMINISTERED        |             |             |            |               |
| FUNDS APPROPRIATIONS                 |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM       |             |             |            |               |
| CONTRIBUTION - 10 MONTHS             |             |             |            |               |
| ANNUALIZATION                        |             |             |            | 26A1800       |
| SALARIES AND BENEFITS                |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE          | 545,985     |             |            | 1000 1        |
| -MATCH                               | 15,845      |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND           | 561,830     |             |            | 1000          |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 20,780      |             |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE         | 19,760      |             |            | 2381 1        |
| TOTAL APPRO.....                     | 602,370     |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION         |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT            |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON          |             |             |            | 14            |
| LAND RESOURCES                     |             |             |            | 1402.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 9,227-      |            | 1000 1        |
| -MATCH                             |             | 268-        |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND         |             | 9,495-      |            | 1000          |
| FEDERAL GRANTS TRUST FUND -FEDERL  |             | 351-        |            | 2261 3        |
| INCIDENTAL TRUST FUND -STATE       |             | 334-        |            | 2381 1        |
| TOTAL APPRO.....                   |             | 10,180-     |            |               |
| SPECIAL PROGRAM FUNDING            |             |             |            | 4900000       |
| COMMUNITY WILDFIRE MITIGATION      |             |             |            |               |
| PROGRAM                            |             |             |            | 4900440       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   |             | 34,634      |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 1.00        | 49,149      |            | 2261 3        |
| EXPENSES                           |             |             |            | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL  |             | 11,112      | 3,412      | 2261 3        |
| OPERATING CAPITAL OUTLAY           |             |             |            | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL  |             | 1,000       | 1,000      | 2261 3        |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
| AGRIC/CONSUMER SVCS/COMMR                    |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION                   |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT                      |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON                    |             |             |            | 14            |
| LAND RESOURCES                               |             |             |            | 1402.00.00.00 |
| SPECIAL PROGRAM FUNDING                      |             |             |            | 4900000       |
| COMMUNITY WILDFIRE MITIGATION PROGRAM        |             |             |            | 4900440       |
| SPECIAL CATEGORIES                           |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES                   |             |             |            | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL            | 25,000      | 25,000      |            | 2261 3        |
| TR/DMS/HR SVCS/STW CONTRCT                   |             |             |            | 107040        |
| FEDERAL GRANTS TRUST FUND -FEDERL            | 401         |             |            | 2261 3        |
| TOTAL: COMMUNITY WILDFIRE MITIGATION PROGRAM |             |             |            | 4900440       |
| TOTAL POSITIONS.....                         | 1.00        |             |            |               |
| TOTAL ISSUE.....                             | 86,662      | 29,412      |            |               |
| TOTAL SALARY RATE.....                       | 34,634      |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Forest Protection

LONG RANGE PROGRAM PLAN MEASURE: Protect Acres of Forest Land from Wildfires

DESCRIPTION OF ISSUE:

This request is for one (1) Wildfire Mitigation Specialist position (Governmental Operations Consultant I) in the Federal Grants Trust Fund to expand the Division of Forestry's Wildfire Mitigation Program and Community Wildfire Protection Plans. This position will require the associated standard Expense package of \$10,112, \$1,000 in additional Expense for travel, \$1,000 in Operating Capital Outlay, \$401 in Human Resources Services and \$25,000 in the Special Category, Acquisition of Motor Vehicles. This program provides critical public fire education to the citizens of the state on topics such as prescribed fire, Firewise Communities, wildfire prevention, hazardous fuels mitigation, and the newly created Community Wildfire Protection Plan.

ISSUE SUMMARY:

The Mitigation Specialist is a liaison to the local counties and agencies; by analyzing the hazards and risks associated with communities that are in the wildland urban interface, the mitigation specialist provides guidance and technical assistance to planners, local officials and citizens about hazardous fuel mitigation and planning to protect communities from wildfire. They are also able to provide input to local land use plans that can impact community fire safety.

| COL A03                               |             | COL A04     |             | COL A05     |             | CODES         |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| AGY REQUEST                           | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQUEST | AGY REQ ANZ |               |
| FY 2009-10                            | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
| POS                                   | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |               |
| AGRIC/CONSUMER SVCS/COMMR             |             |             |             |             |             | 42000000      |
| PGM: FOREST/RES PROTECTION            |             |             |             |             |             | 42110000      |
| WILDFIRE PREVENTION/MGT               |             |             |             |             |             | 42110200      |
| NATURAL RESOURCES/ENVIRON             |             |             |             |             |             | 14            |
| LAND RESOURCES                        |             |             |             |             |             | 1402.00.00.00 |
| SPECIAL PROGRAM FUNDING               |             |             |             |             |             | 4900000       |
| COMMUNITY WILDFIRE MITIGATION PROGRAM |             |             |             |             |             | 4900440       |

In calendar year 2007, over 3,012 homes and 974 other structures were threatened, damaged or destroyed in wildfires. Florida's ever expanding population continues to move into the wildland areas and many of these residents have had little or no experience with the fire regime that exists in Florida. Citizens that are unaware of Florida's fire cycle and the danger and consequences of moving into the interface areas are at greatest risk. In addition, developers, local planners, and other officials are often unaware of the inherent dangers involved which must be balanced against the integral role that fire plays in the Florida ecosystem as many plants and animals require frequent fire to exist.

A good example of the value of our mitigation specialists and their Community Wildfire Protection Plan is the community of Taylor in Baker County that lost only one outbuilding even though it was severely threatened by the 124,000 acre Florida Bugaboo Fire in 2007.

The Division of Forestry presently has eleven (11) Wildfire Mitigation Specialist FTEs to coordinate fire prevention activities in 67 counties. These positions have proven to be very effective at using the print and electronic media, as well as workshops, conferences and personal contacts to educate the citizens of Florida about our fire dependent ecosystems. In addition, the specialists provide education on fire laws, fire prevention and hazardous fuel mitigation, Community Wildfire Protection Plans and serve as a liaison to county agencies and officials during wildfires. An additional full time position would allow the Division to increase the number of presentations and mass media announcements, thereby improving the Division's prevention and mitigation program effectiveness in the reduction of human caused wildfires and citizen preparation for wildfires. The U.S. Forest Service has supported the State Fire Assistance program for over two decades and all indications are that they will continue this substantial financial support for years to come.

ADVERSE IMPACT IF NOT FUNDED:

Without the additional full time position, our ability to increase delivery of prevention and mitigation materials and programs and reach a larger percentage of the population is limited. The Division will need to continue to provide this information to help our citizens protect their property from the dangers of wildfire, especially the newer residents that have no experience in dealing with wildfires. There would also be less input into community land development plans that could provide wildfire protection, through local ordinance, and reduce the risk of catastrophic fire within the State. The Florida Division of Forestry's eleven wildfire mitigation specialist positions are being spread too thinly to effectively reach our rapidly growing population. Expansion of the Mitigation Specialist program will allow us to reach more citizens and help them prepare their homes in the event of a wildfire, especially if we experience another wildfire season such as 2007 and if rainfall deficits stretch into 2008.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

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| COL A03     |             | COL A04     |             | COL A05    |            | CODES |
|-------------|-------------|-------------|-------------|------------|------------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |       |
| FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |       |
| POS         | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |       |

|                                       |                      |
|---------------------------------------|----------------------|
| AGRIC/CONSUMER SVCS/COMMR             | 42000000             |
| PGM: FOREST/RES PROTECTION            | 42110000             |
| WILDFIRE PREVENTION/MGT               | 42110200             |
| NATURAL RESOURCES/ENVIRON             | 14                   |
| LAND RESOURCES                        | <u>1402.00.00.00</u> |
| SPECIAL PROGRAM FUNDING               | 4900000              |
| COMMUNITY WILDFIRE MITIGATION PROGRAM | 4900440              |

| CLASS CODE | TITLE                              | PAY GRADE | NUMBER OF POSITIONS |
|------------|------------------------------------|-----------|---------------------|
| 2234       | Government Operations Consultant I | 21        | 1                   |

EXPENSES:

| QUANTITY                | DESCRIPTION                                     | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10            |
|-------------------------|---|--------------|--|
| 1                       | Standard Professional Expense Package<br>Travel | 1 x 10,112   | \$10,112<br>1,000<br>-----<br>\$11,112 |
| TOTAL FEDERAL GRANTS TF |   |              | \$11,112                               |

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION                       | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-----------------------------------|--------------|-----------------------------|
| 1        | Standard Professional OCO Package | 1 x \$1,000  | \$1,000                     |

SPECIAL CATEGORY: HUMAN RESOURCES

| QUANTITY | DESCRIPTION              | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--------------------------|--------------|-----------------------------|
| 1        | Human Resources Services | 1 x \$401    | \$ 401                      |

SPECIAL CATEGORY: ACQUISITION OF MOTOR VEHICLES

| QUANTITY | DESCRIPTION     | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-----------------|--------------|-----------------------------|
| 1        | Utility Vehicle | 1 x 25,000   | \$25,000                    |

| COL A03                               |             | COL A04     |             | COL A05    |            | CODES         |
|---------------------------------------|-------------|-------------|-------------|------------|------------|---------------|
| AGY REQUEST                           | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |               |
| FY 2009-10                            | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| AGRIC/CONSUMER SVCS/COMMR             |             |             |             |            |            | 42000000      |
| PGM: FOREST/RES PROTECTION            |             |             |             |            |            | 42110000      |
| WILDFIRE PREVENTION/MGT               |             |             |             |            |            | 42110200      |
| NATURAL RESOURCES/ENVIRON             |             |             |             |            |            | 14            |
| LAND RESOURCES                        |             |             |             |            |            | 1402.00.00.00 |
| SPECIAL PROGRAM FUNDING               |             |             |             |            |            | 4900000       |
| COMMUNITY WILDFIRE MITIGATION PROGRAM |             |             |             |            |            | 4900440       |

Total Issue by Fund:  
 FEDERAL GRANTS TF \$37,513  
 (EXCLUDING SALARIES & BENEFITS)

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                          | BASE RATE                          | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |        |
|------------------------------|------------------------------------|-----------|----------|----------|---------|------------------------------|--------|
| A03 - AGY REQUEST FY 2009-10 |                                    |           |          |          |         |                              |        |
| NEW POSITIONS                |                                    |           |          |          |         |                              |        |
| 2234                         | GOVERNMENT OPERATIONS CONSULTANT I |           |          |          |         |                              |        |
| 01101                        | 001                                | 1.00      | 34,634   | 14,515   | 49,149  | 0.00                         | 49,149 |
| TOTALS FOR ISSUE BY FUND     |                                    |           |          |          |         |                              |        |
| 2261                         | FEDERAL GRANTS TRUST FUND          |           |          |          |         |                              | 49,149 |
| 1.00                         | 34,634                             |           | 14,515   | 49,149   |         | 49,149                       |        |

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AIRCRAFT ACQUISITION AND  
 MODIFICATION  
 EXPENSES

4902530  
 040000

AG EMERGENCY ERAD TF -STATE 852,500 852,500 2360 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Forest Protection/Aircraft Operations

| COL A03                    |             | COL A04     |             | COL A05    |            | CODES                |
|----------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                 | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
|                            |             |             |             |            |            | 42000000             |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |             |            |            | 42110000             |
| PGM: FOREST/RES PROTECTION |             |             |             |            |            | 42110200             |
| WILDFIRE PREVENTION/MGT    |             |             |             |            |            | 14                   |
| NATURAL RESOURCES/ENVIRON  |             |             |             |            |            | <u>1402.00.00.00</u> |
| LAND RESOURCES             |             |             |             |            |            | 4900000              |
| SPECIAL PROGRAM FUNDING    |             |             |             |            |            |                      |
| AIRCRAFT ACQUISITION AND   |             |             |             |            |            | 4902530              |
| MODIFICATION               |             |             |             |            |            |                      |

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 LONG RANGE PROGRAM PLAN MEASURE: Protect Acres of Forest Land from Wildfires  
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DESCRIPTION OF ISSUE:

This request is for \$852,500 of budget authority from the Expense category in the Agricultural Emergency Eradication Trust Fund to restore and maintain the airworthiness of firefighting helicopters including replacement parts, repairs, modifications and inspections.

ISSUE SUMMARY:

Only four (4) medium size firefighting helicopters are currently available for emergency response, although prior legislatures have sought to maintain a fleet of seven medium helicopters to reduce response times and meet firefighter needs statewide. Currently, three of the Division's seven firefighting helicopters are excluded from significant fire service due to design, engineering and airworthiness concerns, leaving the Division three short of the seven firefighting helicopter benchmark. Placing an additional available federal surplus UH-1 (Huey) in service with these requested funds will help mitigate the negative impact of the three limited use helicopters.

New helicopters with similar capability cost well over three million dollars; this funding will allow us to place a helicopter in service for a third of this cost, while also allowing the useful life extension of other helicopters currently in use. Our firefighter helicopter pilots are cross-trained in the operation of our suppression helicopters which are vital to protecting Florida's homes and businesses from wildfire. In addition, these helicopters are also used to support the Division's ground firefighters, as well as for aerial ignition of prescribed burns, which helps to provide better forest health and the reduction of hazardous wildland fuel buildups. Meeting these goals results in fewer acres and homes burned and fewer citizens and firefighters threatened.

ADVERSE IMPACT IF NOT FUNDED:

Increased maintenance time required for major repairs reduces time available for wildfire suppression. Lack of aerial suppression resources also leads to less efficient use of ground resources, reduced firefighter safety and larger wildfires, and more structures and natural resources lost. The federal excess property program is not the ready supply of UH-1 (Huey) parts that it once was. Without this maintenance and equipment replacement, the aircraft will reach a point when major repair is not practical and the fleet size will be further reduced, diminishing our ability to respond to wildland fires. Key components such as rotor blades and engines are crucial in maintaining the four fully operational firefighting helicopters, as proper maintenance is vital to their safe mission.

COST SUMMARY:

The funding request is based on the current cost estimate needed to perform this type of airworthiness maintenance. The costs are estimated based on current costs for this equipment, materials and labor.

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2009-10  |        | FY 2009-10  |        | FY 2009-10 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42110000             |
|             |        |             |        |            |        | 42110200             |
|             |        |             |        |            |        | 14                   |
|             |        |             |        |            |        | <u>1402.00.00.00</u> |
|             |        |             |        |            |        | 4900000              |
|             |        |             |        |            |        | 4902530              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 WILDFIRE PREVENTION/MGT  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 AIRCRAFT ACQUISITION AND  
 MODIFICATION

EXPENSES:

| QUANTITY                            | DESCRIPTION  | CALCULATIONS  | AMOUNT NEEDED<br>FY 2009-10 |
|-------------------------------------|--|---------------|-----------------------------|
| 4                                   | Rotor blades (replacement)                             | 4 X \$70,000  | \$280,000                   |
| 1                                   | Modified tail boom for airworthiness (replacement)     | 1 X \$230,000 | \$230,000                   |
| 1                                   | High Skid landing gear for airworthiness (replacement) | 1 X \$35,000  | \$35,000                    |
| 2                                   | Engine inspection and repairs                          | 2 X \$60,000  | \$120,000                   |
| 1                                   | Main Center Engine Deck (replacement)                  | 1 X \$59,000  | \$59,000                    |
| 1                                   | Aircraft inspection and airworthiness maintenance      | 1 X \$128,500 | \$128,500                   |
| Total                               |  |               | \$852,500                   |
| TOTAL ISSUE BY FUND:                |  |               |                             |
| AG EMERGENCY ERADICATION TRUST FUND |  |               | \$852,500                   |

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|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION  |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT     |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON   |             |             |            | 14            |
| LAND RESOURCES              |             |             |            | 1402.00.00.00 |
| FORESTRY WILDFIRE EQUIPMENT |             |             |            |               |
| REPLACEMENT                 |             |             |            | 5200000       |
| FORESTRY WILDFIRE EQUIPMENT |             |             |            | 5200010       |
| SPECIAL CATEGORIES          |             |             |            | 100000        |
| FORESTRY WILDFIRE/SUPP EQU  |             |             |            | 100100        |
| GENERAL REVENUE FUND -STATE | 6,000,000   | 6,000,000   |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Forest Resource Planning and Support Services Bureau

LONG RANGE PROGRAM PLAN MEASURE: Protect Acres of Forest Lands From Wildfire.

DESCRIPTION OF ISSUE:

This request is for \$6,000,000 in General Revenue funding to replace critical firefighting equipment in the Division of Forestry, from the Wildfire Suppression Equipment category. Equipment to be replaced includes bulldozers, plows, transports, brush patrols, tracked carriers, and pickups with pumps and tanks, ATV's, wheel tractors, dump trucks, and utilities with lightbars. This request is supported by identifying units that have reached the point of diminishing returns based on reliability, dependability, down-time, age, condition, and cost of operation.

ISSUE SUMMARY:

These firefighting vehicles are used to render rapid wildfire emergency response in off-road and wildland terrain. Firefighting equipment that is out of service for repairs or not reliable is essentially unavailable for response, which tremendously compromises the Division's ability to protect the public and forestland from the destructive effects of wildfires. The use of unreliable firefighting equipment significantly increases the danger to firefighters and the public from wildfires. The Division's fire fighting equipment must be in good operating condition to meet the emergency response demands of the public.

Currently 26% of our bulldozer fleet is comprised of older machines with open air cabs, in contrast to newer bulldozers with enclosed cabs which provide a great margin of safety for the operator. Enclosed cab tractors not only provide extra protection from fire and smoke inhalation, but also reduce noise and firefighter fatigue. Since the Division began purchasing enclosed cab tractors, there have been numerous documented cases, including four cases in the last two fire seasons, where the enclosed cab tractor prevented severe burn injuries or loss of life.

The bulldozers, plows, transports, brush patrols/engines, tracked carriers and other firefighting suppression equipment have been customized for wildland urban interface firefighting throughout Florida. These wildlands are characterized by dense underbrush, standing timber, and heavy muck soils. A medium bulldozer with a plow is the initial attack unit sent to a wildland fire. This unit takes out the heavy brush and trees and pushes them to the outside of a cleared control

|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                             | POS         | AMOUNT      | POS        | AMOUNT               |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION  |             |             |            | 42110000             |
| WILDFIRE PREVENTION/MGT     |             |             |            | 42110200             |
| NATURAL RESOURCES/ENVIRON   |             |             |            | 14                   |
| LAND RESOURCES              |             |             |            | <u>1402.00.00.00</u> |
| FORESTRY WILDFIRE EQUIPMENT |             |             |            | 5200000              |
| REPLACEMENT                 |             |             |            | 5200010              |
| FORESTRY WILDFIRE EQUIPMENT |             |             |            |                      |

line (fireline). Traveling at three miles per hour, these dozers must clear at least an eight foot (8') swath of plowed soil to contain the spreading wildfire. These are extremely demanding operating conditions for the firefighting equipment and optimum performance is necessary for the safety of the public and our firefighters.

ADVERSE IMPACT IF NOT FUNDED:

Lack of funds for this issue will increase the potential for a dangerous and costly situation for the general public and wildland firefighters. The ability of the Division to respond to wildfires, hurricanes and other disasters will be compromised if we do not maintain a fleet of reliable, efficient, productive, modern firefighting equipment. Replacement of firefighting rolling stock must be appropriated on a consistent basis to maintain a reliable and safe wildland fire protection capability. Significant repair costs and impaired firefighting capability from "out of service" equipment will increase if consistent replacement funding is not appropriated.

COST SUMMARY:

Existing rolling stock is deteriorating faster than the rate of replacement, creating an increase in the degree of danger for the public as well as the firefighters who use the equipment. The following chart shows that the Division has 971 pieces of rolling stock which could be replaced under current state guidelines at a cost of \$46.4 million. Based on input from the firefighters and mechanics and fleet data maintained on rolling stock (number of repairs performed on each piece of equipment, number of down days, condition, and operating cost per hour/per mile), the Division has identified units in greatest need of replacement at a cost of approximately \$9,000,000 (after replacing units in FY 2008-09 with FY 2008-09 appropriated funds of \$6M). If this \$6,000,000 issue is funded, along with the replacement issue request of \$1,200,000 in CARL rolling stock (issue code # 2401500 in Land Management request), most of the Division's most extreme needs will have been met.

Forty Two (42%) of the Division's fleet will meet or exceed the replacement criteria as determined by the Department of Management Services (DMS) and 9% of the fleet will be at least two times the minimum replacement criteria by July 1, 2009. Although the entire fleet replacement cost equals \$125 million, this replacement issue represents just 5% of the total fleet value.

The Division's FY 2007-08 \$6M appropriation was used to replace 34 medium dozers, 17 transport trucks, 7 pickups and one utility vehicle. This equipment had been determined to be in the worst condition and was the least reliable of the Division's fleet. The new equipment is being placed in service and used to fight wildfire.

Listed below is a breakdown of motor vehicles and firefighting equipment that meet replacement criteria based on age or mileage/hours, projected through Fiscal Year End 2008-09.

DIVISION OF FORESTRY REPLACEMENT OF FORESTRY EQUIPMENT  
 FY 09-10 Legislative Budget Request

|                             | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------|-------------|-------------|------------|----------------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS                  |
|                             |             |             |            | AMOUNT               |
|                             |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION  |             |             |            | 42110000             |
| WILDFIRE PREVENTION/MGT     |             |             |            | 42110200             |
| NATURAL RESOURCES/ENVIRON   |             |             |            | 14                   |
| LAND RESOURCES              |             |             |            | <u>1402.00.00.00</u> |
| FORESTRY WILDFIRE EQUIPMENT |             |             |            | 5200000              |
| REPLACEMENT                 |             |             |            | 5200010              |
| FORESTRY WILDFIRE EQUIPMENT |             |             |            |                      |

Group 1=equipment that has reached DMS replacement criteria but has not reached 150% of the criteria.  
 Group 2=equipment that has reached 150% of the replacement criteria but has not reached 200% of the criteria.  
 Group 3=equipment that has reached 200% of the replacement criteria.

| EQUIPMENT TYPE         | INVENTORY # OF UNITS | # OF UNITS GROUP 1 | # OF UNITS GROUP 2 | # OF UNITS GROUP 3 | TOTAL NEEDING REPLACEMENT | COST PER VEHICLE TO REPLACE | TOTAL REPLACEMENT COST |
|------------------------|----------------------|--------------------|--------------------|--------------------|---------------------------|-----------------------------|------------------------|
| TRANSPORTS             | 256                  | 13                 | 16                 | 5                  | 34                        | \$85,000                    | \$2,890,000            |
| DOZERS, MEDIUM         | 243                  | 43                 | 23                 | 21                 | 87                        | \$130,000                   | \$11,310,000           |
| DOZERS, HEAVY          | 32                   | 7                  | 0                  | 8                  | 15                        | \$285,000                   | \$4,275,000            |
| BRUSH PATROLS          | 87                   | 34                 | 4                  | 2                  | 40                        | \$75,000                    | \$3,000,000            |
| FIRE COMMAND UTILITIES | 137                  | 53                 | 5                  | 7                  | 65                        | \$23,000                    | \$1,495,000            |
| PASSENGER VANS         | 93                   | 59                 | 4                  | 1                  | 64                        | \$20,000                    | \$1,280,000            |
| TRACKED CARRIERS       | 24                   | 2                  | 1                  | 2                  | 5                         | \$180,000                   | \$900,000              |
| TYPE VIII ENGINES      | 465                  | 204                | 19                 | 14                 | 237                       | \$35,000                    | \$8,295,000            |
| SEDANS                 | 10                   | 3                  | 0                  | 0                  | 3                         | \$18,000                    | \$54,000               |
| MOTOR GRADERS          | 18                   | 0                  | 2                  | 2                  | 4                         | \$140,000                   | \$560,000              |
| WHEEL TRACTORS         | 70                   | 14                 | 7                  | 11                 | 32                        | \$50,000                    | \$1,600,000            |
| TRUCK-                 |                      |                    |                    |                    |                           |                             |                        |

|                             | COL A03     |             | COL A04     |             | COL A05     |          |               |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQ ANZ |          | CODES         |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |          |               |
| POS                         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |          |               |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |             |             |             |          | 42000000      |
| PGM: FOREST/RES PROTECTION  |             |             |             |             |             |          | 42110000      |
| WILDFIRE PREVENTION/MGT     |             |             |             |             |             |          | 42110200      |
| NATURAL RESOURCES/ENVIRON   |             |             |             |             |             |          | 14            |
| LAND RESOURCES              |             |             |             |             |             |          | 1402.00.00.00 |
| FORESTRY WILDFIRE EQUIPMENT |             |             |             |             |             |          | 5200000       |
| REPLACEMENT                 |             |             |             |             |             |          | 5200010       |
| FORESTRY WILDFIRE EQUIPMENT |             |             |             |             |             |          |               |
| TRACTORS                    | 52          | 14          | 4           | 3           | 21          | \$85,000 | \$1,785,000   |
| DUMP TRUCKS                 | 50          | 12          | 2           | 8           | 22          | \$88,000 | \$1,936,000   |
| ATV'S                       | 110         | 0           | 0           | 30          | 30          | \$7,000  | \$210,000     |
| STAKEBODY TRUCKS            | 21          | 1           | 1           | 2           | 4           | \$45,000 | \$180,000     |
| FORKLIFTS                   | 8           | 0           | 0           | 1           | 1           | \$40,000 | \$40,000      |
| BACKHOES                    | 5           | 2           | 0           | 0           | 2           | 100,000  | \$200,000     |
| LOADERS                     | 16          | 2           | 2           | 1           | 5           | \$80,000 | \$400,000     |
| LOWBOY TRAILERS             | 66          | 2           | 6           | 5           | 13          | \$35,000 | \$455,000     |
| UTILITY TRAILERS            | 236         | 17          | 0           | 10          | 27          | \$10,000 | \$270,000     |
| MECHANICS TRUCK             | 34          | 17          | 1           | 1           | 19          | \$62,000 | \$1,178,000   |
| FIRE PLOWS*                 | 302         | 85          | 74          | 82          | 241         | \$17,000 | \$4,097,000   |
| TOTAL                       | 2,335       | 584         | 171         | 216         | 971         |          | \$46,410,000  |

\*There are no DMS replacement criteria for fire plows. Group 1 contains plows between 10 and 20 years old, Group 2 contains plows between 20 and 30 years old and Group 3 contains plows over 30 years old.

Of the \$46.4 million total replacement cost shown above, the calculations below show how our requests will address our need:

\$46.4 million less actual/requested replacement funding:  
 {-\$.946 million (08-09: Ag Emergency TF - Recurring - suppression equipment - Wildfire)}  
 {-\$.2 million (08-09: Ag Emergency TF - Non-Recurring - suppression equipment - Wildfire)}

|                             | COL A03     | COL A04     | COL A05    |               |
|-----------------------------|-------------|-------------|------------|---------------|
|                             | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                         | AMOUNT      | POS         | AMOUNT     | POS           |
|                             |             |             |            | AMOUNT        |
|                             |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000      |
| PGM: FOREST/RES PROTECTION  |             |             |            | 42110000      |
| WILDFIRE PREVENTION/MGT     |             |             |            | 42110200      |
| NATURAL RESOURCES/ENVIRON   |             |             |            | 14            |
| LAND RESOURCES              |             |             |            | 1402.00.00.00 |
| FORESTRY WILDFIRE EQUIPMENT |             |             |            | 5200000       |
| REPLACEMENT                 |             |             |            | 5200010       |
| FORESTRY WILDFIRE EQUIPMENT |             |             |            |               |

{-\$1.1 million (08-09: Incidental TF - Recurring - suppression equipment - Wildfire)}  
 {-\$2.0 million (08-09: Incidental TF - Non-Recurring suppression equipment - Wildfire)}  
 {-\$6.0 million (09-10: GR request replacement - this request - Wildfire)}  
 {-\$1.2 million (09-10 CARL request replacement - Land Management)}

-----  
 \$-13.246 million (subtotal)

(\$13.246 million)

-----  
 \$ 33.154 million unfunded need

\$125 million total fleet value (including plows, harrows, choppers etc)  
 \$46.4 million meeting replacement Criteria (37% of fleet)  
 \$10.5 million meeting at least twice replacement criteria (9%)

2,335 pieces of rolling stock  
 971 pieces meeting replacement criteria (42% of the entire fleet)  
 216 pieces meeting at least twice the replacement criteria (10% of the entire fleet)

The funding of this issue will replace the most unreliable, costly, and least dependable of the firefighting motor vehicles.

SPECIAL CATEGORY: Forestry Wildfire Protection/Suppression Equipment

| QUANTITY | DESCRIPTION                | CALCULATIONS | AMOUNT<br>NEEDED<br>FY 2009-10 |
|----------|----------------------------|--------------|--------------------------------|
|          | Items from the above list. |              | \$6,000,000                    |

Funding of this issue will allow replacement of the most unreliable, costly, and least dependable of the firefighting equipment, which may include: Transports, Dozers, Brush Patrols/Engines, Tracked Carriers, Wheel Tractors, Stake Body Trucks, Motor Graders, Fire Command Utilities, Dump Trucks, Emergency Telecommunication Repair Vehicles, Mechanic Trucks, Supervisors Type VIII Engines, Sedans, All Terrain Vehicles and other firefighting equipment.

Total Issue by Fund:  
 General Revenue \$6,000,000

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|                            | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|----------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                            | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR  |                           |     |                           |     |                          |     | 42000000             |
| PGM: FOREST/RES PROTECTION |                           |     |                           |     |                          |     | 42110000             |
| WILDFIRE PREVENTION/MGT    |                           |     |                           |     |                          |     | 42110200             |
| NATURAL RESOURCES/ENVIRON  |                           |     |                           |     |                          |     | 14                   |
| <u>LAND RESOURCES</u>      |                           |     |                           |     |                          |     | <u>1402.00.00.00</u> |
| TOTAL: LAND RESOURCES      |                           |     |                           |     |                          |     | <u>1402.00.00.00</u> |
| BY FUND TYPE               |                           |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND       | 47,433,841                |     | 6,000,000                 |     |                          |     | 1000                 |
| TRUST FUNDS                | 14,487,314                |     | 881,912                   |     |                          |     | 2000                 |
| TOTAL POSITIONS.....       | 738.50                    |     |                           |     |                          |     |                      |
| TOTAL PROG COMP.....       | 61,921,155                |     | 6,881,912                 |     |                          |     |                      |
| TOTAL SALARY RATE.....     | 25,581,687                |     |                           |     |                          |     |                      |
|                            | =====                     |     | =====                     |     |                          |     |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: AGRICULTURE MIC                |             |             |            | 42120000             |
| <u>INFORMATION TECHNOLOGY</u>       |             |             |            | 42120100             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>       |             |             |            | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 2,316,801   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 1,240,527   |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE        | 1,731,430   |             |            | 2321 1               |
| -----                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 45.00       |             |            |                      |
| TOTAL APPRO.....                    | 2,971,957   |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 137,348     |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 826,490     |             |            | 1000 1               |
| DIV OF LICENSING TF -STATE          | 116,125     |             |            | 2163 1               |
| GENERAL INSPECTION TF -STATE        | 2,166,225   |             |            | 2321 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 3,108,840   |             |            |                      |
| =====                               |             |             |            |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL INSPECTION TF -STATE        | 157,850     |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE         | 497,334     |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE        | 372,815     |             |            | 2321 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 870,149     |             |            |                      |
| =====                               |             |             |            |                      |

|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR   |                           |     |                           |     |                          |     | 42000000             |
| PGM: AGRICULTURE MIC  |                           |     |                           |     |                          |     | 42120000             |
| <u>INFORMATION TECHNOLOGY</u>   |                           |     |                           |     |                          |     | 42120100             |
| GOV OPERATIONS/SUPPORT  |                           |     |                           |     |                          |     | 16                   |
| <u>INFORMATION TECHNOLOGY</u>   |                           |     |                           |     |                          |     | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES  |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS   |                           |     |                           |     |                          |     | 1001000              |
| SPECIAL CATEGORIES  |                           |     |                           |     |                          |     | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT  |                           |     |                           |     |                          |     | 107040               |
| GENERAL REVENUE FUND -STATE   | 7,190                     |     |                           |     |                          |     | 1000 1               |
| GENERAL INSPECTION TF -STATE  | 10,035                    |     |                           |     |                          |     | 2321 1               |
| TOTAL APPRO.....  | 17,225                    |     |                           |     |                          |     |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS  |                           |     |                           |     |                          |     | 1001000              |
| TOTAL POSITIONS.....  | 45.00                     |     |                           |     |                          |     |                      |
| TOTAL ISSUE.....  | 7,263,369                 |     |                           |     |                          |     |                      |
| TOTAL SALARY RATE.....  | 2,316,801                 |     |                           |     |                          |     |                      |
| ADJUSTMENT TO STATE HEALTH<br>INSURANCE PREMIUM CONTRIBUTION -<br>FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS            |                           |     |                           |     |                          |     | 1001800<br>010000    |
| GENERAL REVENUE FUND -STATE   | 3,169                     |     |                           |     |                          |     | 1000 1               |
| GENERAL INSPECTION TF -STATE  | 4,423                     |     |                           |     |                          |     | 2321 1               |
| TOTAL APPRO.....  | 7,592                     |     |                           |     |                          |     |                      |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09<br>SALARIES AND BENEFITS |                           |     |                           |     |                          |     | 1001910<br>010000    |
| GENERAL REVENUE FUND -STATE   | 547-                      |     |                           |     |                          |     | 1000 1               |
| GENERAL INSPECTION TF -STATE  | 763-                      |     |                           |     |                          |     | 2321 1               |
| TOTAL APPRO.....  | 1,310-                    |     |                           |     |                          |     |                      |



|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|   | POS         | AMOUNT      | POS        | AMOUNT               |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: AGRICULTURE MIC  |             |             |            | 42120000             |
| <u>INFORMATION TECHNOLOGY</u>   |             |             |            | 42120100             |
| GOV OPERATIONS/SUPPORT  |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>   |             |             |            | <u>1603.00.00.00</u> |
| NONRECURRING EXPENDITURES   |             |             |            | 2100000              |
| ENTERPRISE DATA COMMUNICATIONS  |             |             |            | 2103057              |
| OPERATING CAPITAL OUTLAY  |             |             |            | 060000               |
| GENERAL INSPECTION TF   | -STATE      | 32,850-     |            | 2321 1               |
| =====   |             |             |            |                      |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |             |             |            | 26A1800              |
| SALARIES AND BENEFITS   |             |             |            | 010000               |
| GENERAL REVENUE FUND  | -STATE      | 15,845      |            | 1000 1               |
| GENERAL INSPECTION TF   | -STATE      | 22,115      |            | 2321 1               |
| TOTAL APPRO.....  |             | 37,960      |            |                      |
| =====   |             |             |            |                      |
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION      |             |             |            | 26A2000              |
| SALARIES AND BENEFITS   |             |             |            | 010000               |
| GENERAL REVENUE FUND  | -STATE      | 547-        |            | 1000 1               |
| GENERAL INSPECTION TF   | -STATE      | 763-        |            | 2321 1               |
| TOTAL APPRO.....  |             | 1,310-      |            |                      |
| =====   |             |             |            |                      |
| TOTAL: INFORMATION TECHNOLOGY   |             |             |            | <u>1603.00.00.00</u> |
| BY FUND TYPE  |             |             |            |                      |
| GENERAL REVENUE FUND  |             | 2,726,809   |            | 1000                 |
| TRUST FUNDS   |             | 4,546,642   |            | 2000                 |
| TOTAL POSITIONS.....  |             | 45.00       |            |                      |
| TOTAL PROG COMP.....  |             | 7,273,451   |            |                      |
| TOTAL SALARY RATE.....  |             | 2,316,801   |            |                      |
| =====   |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY                 |             |             |            | 42150000      |
| DAIRY FAC COMPL/ENFORCEMT                  |             |             |            | 42150100      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION                 |             |             |            | 1205.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 1,012,573   |             |            |               |
| =====                                      |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 25.00       |             |            |               |
| GENERAL REVENUE FUND -STATE                | 1,411,774   |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| EXPENSES                                   |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE                | 230,133     |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE               | 24,141      |             |            | 2321 1        |
| -----                                      |             |             |            |               |
| TOTAL APPRO.....                           | 254,274     |             |            |               |
| =====                                      |             |             |            |               |
| OPERATING CAPITAL OUTLAY                   |             |             |            | 060000        |
| GENERAL REVENUE FUND -STATE                | 10,500      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE                | 26,000      |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 6,012       |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                | 9,217       |             |            | 1000 1        |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 25.00       |             |            |               |
| TOTAL ISSUE.....                           | 1,717,777   |             |            |               |
| TOTAL SALARY RATE.....                     | 1,012,573   |             |            |               |
| =====                                      |             |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY         |             |             |            | 42150000             |
| DAIRY FAC COMPL/ENFORCEMT          |             |             |            | 42150100             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| CONSUMER SAFETY/PROTECTION         |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -   |             |             |            |                      |
| FISCAL YEAR 2008-09                |             |             |            | 1001800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 4,715       |            | 1000 1               |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 599-        |            | 1000 1               |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 23,575      |            | 1000 1               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 599-        |            | 1000 1               |
| TOTAL: CONSUMER SAFETY/PROTECTION  |             |             |            | <u>1205.00.00.00</u> |
| BY FUND TYPE                       |             |             |            |                      |
| GENERAL REVENUE FUND               |             | 1,720,728   |            | 1000                 |
| TRUST FUNDS                        |             | 24,141      |            | 2000                 |
| TOTAL POSITIONS.....               | 25.00       |             |            |                      |
| TOTAL PROG COMP.....               |             | 1,744,869   |            |                      |
| TOTAL SALARY RATE.....             |             | 1,012,573   |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY          |             |             |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC          |             |             |            | 42150200             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| CONSUMER SAFETY/PROTECTION          |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 11,511,837  |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 1,156,296   |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,208,063   |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 12,740,588  |             |            | 2321 1               |
| -FEDERL                             | 240,000     |             |            | 2321 3               |
| TOTAL GENERAL INSPECTION TF         | 12,980,588  |             |            | 2321                 |
| TOTAL POSITIONS.....                | 293.00      |             |            |                      |
| TOTAL APPRO.....                    | 15,344,947  |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 128,441     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 213,000     |             |            | 2321 1               |
| TOTAL APPRO.....                    | 341,441     |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 257,724     |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 457,851     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 1,565,725   |             |            | 2321 1               |
| -FEDERL                             | 10,000      |             |            | 2321 3               |
| TOTAL GENERAL INSPECTION TF         | 1,575,725   |             |            | 2321                 |
| TOTAL APPRO.....                    | 2,291,300   |             |            |                      |
| =====                               |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY          |             |             |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC          |             |             |            | 42150200             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| CONSUMER SAFETY/PROTECTION          |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL REVENUE FUND -STATE         |             | 30,888      |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 193,875     |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        |             | 60,813      |            | 2321 1               |
| TOTAL APPRO.....                    |             | 285,576     |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE         |             | 122,500     |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 175,000     |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        |             | 237,500     |            | 2321 1               |
| TOTAL APPRO.....                    |             | 535,000     |            |                      |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE         |             | 43,605      |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 2,940       |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        |             | 64,399      |            | 2321 1               |
| -FEDERL                             |             | 2,000       |            | 2321 3               |
| TOTAL GENERAL INSPECTION TF         |             | 66,399      |            | 2321                 |
| TOTAL APPRO.....                    |             | 112,944     |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE         |             | 11,219      |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 4,740       |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        |             | 91,485      |            | 2321 1               |
| -FEDERL                             |             | 1,700       |            | 2321 3               |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY                 |             |             |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC                 |             |             |            | 42150200             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| CONSUMER SAFETY/PROTECTION                 |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| TOTAL GENERAL INSPECTION TF                |             | 93,185      |            | 2321                 |
|  |             | =====       |            |                      |
| TOTAL APPRO.....                           |             | 109,144     |            |                      |
|  |             | =====       |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 293.00      |             |            |                      |
| TOTAL ISSUE.....                           |             | 19,020,352  |            |                      |
| TOTAL SALARY RATE.....                     | 11,511,837  |             |            |                      |
|  |             | =====       |            |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800              |
| FISCAL YEAR 2008-09                        |             |             |            | 010000               |
| SALARIES AND BENEFITS                      |             |             |            |                      |
| GENERAL REVENUE FUND -STATE                |             | 3,344       |            | 1000 1               |
|  |             | =====       |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 3,490       |            | 2261 3               |
|  |             | =====       |            |                      |
| GENERAL INSPECTION TF -STATE               |             | 36,819      |            | 2321 1               |
| -FEDERL                                    |             | 694         |            | 2321 3               |
|  |             | -----       |            |                      |
| TOTAL GENERAL INSPECTION TF                |             | 37,513      |            | 2321                 |
|  |             | =====       |            |                      |
| TOTAL APPRO.....                           |             | 44,347      |            |                      |
|  |             | =====       |            |                      |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            | 1001910              |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 010000               |
| SALARIES AND BENEFITS                      |             |             |            |                      |
| GENERAL REVENUE FUND -STATE                |             | 409-        |            | 1000 1               |
|  |             | =====       |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 426-        |            | 2261 3               |
|  |             | =====       |            |                      |
| GENERAL INSPECTION TF -STATE               |             | 4,496-      |            | 2321 1               |
| -FEDERL                                    |             | 85-         |            | 2321 3               |
|  |             | -----       |            |                      |
| TOTAL GENERAL INSPECTION TF                |             | 4,581-      |            | 2321                 |
|  |             | =====       |            |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|   | POS         | AMOUNT      | POS        | AMOUNT               |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                 |             |             |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY                |             |             |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC                |             |             |            | 42150200             |
| PUBLIC PROTECTION                         |             |             |            | 12                   |
| CONSUMER SAFETY/PROTECTION                |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES                    |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND              |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION         |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09               |             |             |            | 1001910              |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
| TOTAL APPRO.....                          |             | 5,416-      |            |                      |
| =====                                     |             | =====       |            | =====                |
| ADJUSTMENTS TO CURRENT YEAR               |             |             |            |                      |
| ESTIMATED EXPENDITURES                    |             |             |            | 1600000              |
| CONTINUATION OF BUDGET AMENDMENT -        |             |             |            |                      |
| DACS 009 FOOD EMERGENCY RESPONSE          |             |             |            |                      |
| NETWORK                                   |             |             |            | 1602130              |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL         |             | 99,928      |            | 2261 3               |
| =====                                     |             | =====       |            | =====                |
| OTHER PERSONAL SERVICES                   |             |             |            | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL         |             | 110,000     |            | 2261 3               |
| =====                                     |             | =====       |            | =====                |
| EXPENSES                                  |             |             |            | 040000               |
| FEDERAL GRANTS TRUST FUND -FEDERL         |             | 86,895      |            | 2261 3               |
| =====                                     |             | =====       |            | =====                |
| OPERATING CAPITAL OUTLAY                  |             |             |            | 060000               |
| FEDERAL GRANTS TRUST FUND -FEDERL         |             | 20,400      |            | 2261 3               |
| =====                                     |             | =====       |            | =====                |
| SPECIAL CATEGORIES                        |             |             |            | 100000               |
| CONTRACTED SERVICES                       |             |             |            | 100777               |
| FEDERAL GRANTS TRUST FUND -FEDERL         |             | 11,000      |            | 2261 3               |
| =====                                     |             | =====       |            | =====                |
| TOTAL: CONTINUATION OF BUDGET AMENDMENT - |             |             |            | 1602130              |
| DACS 009 FOOD EMERGENCY RESPONSE          |             |             |            |                      |
| NETWORK                                   |             |             |            |                      |
| TOTAL ISSUE.....                          |             | 328,223     |            |                      |
| =====                                     |             | =====       |            | =====                |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY         |             |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC         |             |             |            | 42150200      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION         |             |             |            | 1205.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| CONTINUATION OF BUDGET AMENDMENT - |             |             |            |               |
| DACS 009 FOOD EMERGENCY RESPONSE   |             |             |            |               |
| NETWORK                            |             |             |            | 1602130       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the continuation of budget amendment DACS-009/EOG B0166 that requests budget authority in the Federal Grants Trust Fund to support additional grant funding for the Food Emergency Response Network (FERN).

The Department of Agriculture and Consumer Services (DACS), Division of Food Safety, is the lead state agency for food protection. Its laboratories are the only programs in the State which test foods for risks to public health and safety, including potential tampering or terrorism acts to the food supply.

Homeland Security Presidential Directives and numerous other assessments identify the nation's food supply as a critical resource which must be protected. The United States Department of Agriculture (USDA) and Food and Drug Administration (FDA) have collaborated with selected state and local food regulatory laboratories to establish the FERN. FERN is a network of public food and health laboratories, working together to prevent or respond to possible attacks or other emergencies involving foods. The DACS Food Laboratories and Chemical Residue Laboratories are members of the FERN.

Through the Federal Register, the USDA and FDA have independently solicited applications for annual, continuing cooperative agreements which will provide funding to FERN members for projects to develop, validate and/or implement testing methods for chemicals (FDA) or pathogens (USDA) of significant public health concern if occurring on or in foods. The Division of Food Safety has submitted independent proposals in both areas and has received federal funding for the activities outlined in both of the proposals. Only a limited number of proposals were selected for such funding. The Division of Food Safety's Food Laboratory has received FERN grant funding for the last three (3) fiscal years.

This grant funding will allow the DACS, Division of Food Safety, to develop improved technologies and conduct directed surveillance testing for potential food emergencies. These projects will add to the safety and security of Florida's citizens. These efforts will also result in techniques that will be used in other FERN laboratories. However, the projects do not replace the current regulatory, monitoring and consumer protection missions assigned to DACS. All current resources are already highly dedicated to the support of existing food safety programs.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY         |             |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC         |             |             |            | 42150200      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION         |             |             |            | 1205.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| CONTINUATION OF BUDGET AMENDMENT - |             |             |            |               |
| DACS 009 FOOD EMERGENCY RESPONSE   |             |             |            |               |
| NETWORK                            |             |             |            | 1602130       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10   |     |           |           |          |          |         |                              |
| NEW POSITIONS                  |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT            |     |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND |     |           |           |          |          |         | 99,928                       |
|                                |     |           |           |          |          |         | -----                        |
|                                |     |           |           |          |          |         | 99,928                       |
|                                |     |           |           |          |          |         | =====                        |

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|   |  |         |  |  |  |  |                   |
|---|--|---------|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |  |         |  |  |  |  | 26A0000           |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |  |         |  |  |  |  |                   |
| ANNUALIZATION SALARIES AND BENEFITS                     |  |         |  |  |  |  | 26A1800<br>010000 |
| GENERAL REVENUE FUND -STATE                             |  | 16,720  |  |  |  |  | 1000 1            |
| FEDERAL GRANTS TRUST FUND -FEDERL                       |  | 17,450  |  |  |  |  | 2261 3            |
| GENERAL INSPECTION TF -STATE                            |  | 184,095 |  |  |  |  | 2321 1            |
| -FEDERL   |  | 3,470   |  |  |  |  | 2321 3            |
| TOTAL GENERAL INSPECTION TF                             |  | 187,565 |  |  |  |  | 2321              |
| TOTAL APPRO.....  |  | 221,735 |  |  |  |  |                   |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                      | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY               |             |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC               |             |             |            | 42150200      |
| PUBLIC PROTECTION                        |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION               |             |             |            | 1205.00.00.00 |
| ANNUALIZATION OF ADMINISTERED            |             |             |            |               |
| FUNDS APPROPRIATIONS                     |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE            |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION       |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                    |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE              | 409-        |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL        | 426-        |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE             | 4,496-      |             |            | 2321 1        |
| -FEDERL                                  | 85-         |             |            | 2321 3        |
| TOTAL GENERAL INSPECTION TF              | 4,581-      |             |            | 2321          |
| TOTAL APPRO.....                         | 5,416-      |             |            |               |
| PROGRAM OR SERVICE-LEVEL                 |             |             |            |               |
| INFORMATION TECHNOLOGY                   |             |             |            | 3630000       |
| LABORATORY INFORMATION MANAGEMENT        |             |             |            |               |
| SYSTEM UPGRADE                           |             |             |            | 36310C0       |
| OPERATING CAPITAL OUTLAY                 |             |             |            | 060000        |
| GENERAL INSPECTION TF -STATE             | 205,900     | 205,900     |            | 2321 1        |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| CONTRACTED SERVICES                      |             |             |            | 100777        |
| GENERAL INSPECTION TF -STATE             | 154,100     | 154,100     |            | 2321 1        |
| TOTAL: LABORATORY INFORMATION MANAGEMENT |             |             |            | 36310C0       |
| SYSTEM UPGRADE                           |             |             |            |               |
| TOTAL ISSUE.....                         | 360,000     | 360,000     |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 DESCRIBE YOUR REQUEST:

IT COMPONENT? YES

This is to request non-recurring spending authority of \$360,000 in the General Inspection Trust Fund to replace two

| COL A03                           |             | COL A04     |             | COL A05    |            | CODES                |
|-----------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                       | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                        | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |             |            |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY        |             |             |             |            |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC        |             |             |             |            |            | 42150200             |
| PUBLIC PROTECTION                 |             |             |             |            |            | 12                   |
| CONSUMER SAFETY/PROTECTION        |             |             |             |            |            | <u>1205.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL          |             |             |             |            |            |                      |
| INFORMATION TECHNOLOGY            |             |             |             |            |            | 3630000              |
| LABORATORY INFORMATION MANAGEMENT |             |             |             |            |            |                      |
| SYSTEM UPGRADE                    |             |             |             |            |            | 36310C0              |

obsolete Laboratory Information Management Systems (LIMS) with a single LIMS in the Division of Food Safety. This request includes \$350,000 to purchase a customized off-the-shelf (COTS) LIMS and \$10,000 for two application servers for production and test environments.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Food Safety Laboratories consist of two Bureaus, the Bureau of Food Laboratories and the Bureau of Chemical Residue Laboratories. Laboratory personnel analyzed over 13,000 samples with a total of over 560,000 analyses performed in FY 2007-08. The samples are analyzed for pathogenic bacteria, toxins, allergens, chemical contamination, pesticide residues, nutrition, food additives, or fraudulent formulations, label accuracy, or any combination of these. To fully achieve the Long Range Program Plan (LRPP) activities of laboratory analyses, it is necessary to maintain accurate sample tracking, reporting, chain of custody and data retention.

Currently, the Division's two laboratories use separate LIMS, both of which are in need of replacement. The current Food Laboratory LIMS is a COTS system, ChemLMS, with an Oracle database, version 8.17, which is obsolete and no longer supported by Oracle. The ChemLMS application itself is also no longer supported by the vendor. The ChemLMS application will fail if the database is upgraded to the most recent version of Oracle. The Division has already experienced major failure with the system, and though recovery was possible, it increases the likelihood of an unrecoverable failure in the event of another occurrence. In addition, due to its age, data entry and verification are both manually input, and the system lacks the capability to address quality assurance and trend analysis. Report generation is limited, and this lack of flexibility hinders production, and managing resources and work loads.

In March 2008, unexplainably, a ChemLMS database file suddenly grew too large for the current Unix operating system to recognize. This file actually contained data requiring much less space than the file consumed. The large size of the file prevented it from being successfully copied to the backup tape, meaning we were not able to make backup tapes of this mission critical system for a period of time. A work around was eventually found but we were in a very precarious state for a few days and feel vulnerable to future issues related to the out of date technology this system is running on.

The Chemical Residue Laboratory LIMS is a custom application developed by laboratory staff in 1995 and is written entirely in Access. In 2004, the nearly 2 million results reported in the database exceeded the capacity of Access to retain the data. Since that time, it has been necessary to archive data annually to maintain the system, making historic data retrieval and management planning more difficult. In September 2008 while trying to archive data in the Chemical Residue Access database, necessitated by the over 1GB size of the Access database, we ran into problems with the database after archiving. Some of the database properties and formatting was lost after the archive process. Several attempts were made to archive the data using various methods before we were able to archive the data and have a usable database afterwards. The database will still not fully compact and is near the 1GB threshold maximum for Access databases.

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY        |             |             |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC        |             |             |            | 42150200             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| CONSUMER SAFETY/PROTECTION        |             |             |            | <u>1205.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL          |             |             |            |                      |
| INFORMATION TECHNOLOGY            |             |             |            | 3630000              |
| LABORATORY INFORMATION MANAGEMENT |             |             |            |                      |
| SYSTEM UPGRADE                    |             |             |            | 36310C0              |

The number of analyses screened per sample has increased from 125 in FY 2003-04 to 175 in FY 2007-08, resulting in almost 500,000 new records annually and increasing. The current system does not provide transaction history, nor does it lock data that has already been reported to prevent changes without proper approval. Required modifications to meet the needs of new testing algorithms and evolving technical issues are difficult. In addition, sample tracking, required to maintain chain of custody, is currently a paper-based system that needs automation to improve efficiency.

Running ad hoc queries and obtaining historical data from both of the existing systems is problematic. Only the final sample results report can be run directly from the ChemLMS System. All other reports and queries must be done using a third party tool, such as Access, to connect to the database. This limits the information that can be retrieved due to the user having to understand the database structure. Reporting and running ad hoc queries from Chemical Residue Access database can only be done by a very limited number of staff, sometimes only a single person, due to the complexity of the data model. It may even require using archived data that is difficult to obtain, especially for business users.

As part of their federal contracts, both laboratories analyze food samples related to domestic security. Some of this data cannot be stored in either system currently in use due to security requirements of the contract. Currently, this sample data is maintained on paper records and on spreadsheets.

Both laboratories were recently accredited by the International Standards Organization (ISO) to provide credibility for state analyses, as well as to assure their ability to maintain current cooperative agreements with the Food and Drug Administration (FDA) and United States Department of Agriculture (USDA). A reliable LIMS that meets ISO requirements is essential to maintaining that accreditation.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

In FY 2006-07, the Division conducted a needs analysis to determine what was needed in a new LIMS for both laboratories. The study indicated that a COTS LIMS would provide proven functionality in an industry-tested product. A document with business requirements that the new LIMS needs to accommodate, including flow charts of sample and results flow, has been developed and is complete. The project manager holds a Certified Project Manager certificate from the Project Management Institute. The Division plans to purchase the LIMS on a time and materials basis.

The proposed solution is to purchase a COTS LIMS that will support both laboratories. Data for the new LIMS will be stored in the Department's Oracle database that will allow electronic interaction and data sharing with other program areas in the Division. While the data will be stored in an existing Oracle database on existing infrastructure, two application servers are needed to host the application component of the LIMS.

This solution will allow the Division to integrate all systems involved in the sample collection, analysis and reporting

| COL A03                           |             | COL A04     |             | COL A05    |            | CODES                |
|-----------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                       | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                        | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |             |            |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY        |             |             |             |            |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC        |             |             |             |            |            | 42150200             |
| PUBLIC PROTECTION                 |             |             |             |            |            | 12                   |
| CONSUMER SAFETY/PROTECTION        |             |             |             |            |            | <u>1205.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL          |             |             |             |            |            |                      |
| INFORMATION TECHNOLOGY            |             |             |             |            |            | 3630000              |
| LABORATORY INFORMATION MANAGEMENT |             |             |             |            |            |                      |
| SYSTEM UPGRADE                    |             |             |             |            |            | 36310C0              |

to share data. This allows the inspectors, who collect the samples, to see the status and results of the analyses. The benefit to changing this process is that the inspector can answer questions regarding the samples from the entity the samples were collected from, and will allow managers to submit electronic requests and tracking of follow-up samples.

Once this COTS LIMS is implemented, the Food Laboratory will be able to operate on a supported version of an Oracle database which meets Department standards. The new platform will allow for the electronic requesting and tracking of follow-up samples, as well as have the ability to link the follow-up samples with the original sample. The major COTS LIMS now on the market allows restricted access to any data defined by business managers, and allows user customization of needed management reports by the laboratory managers.

Migration to a new system will allow the Chemical Residue Laboratory to accommodate an increase in volume, as well as have the capability to expand and meet the business needs of the Division. Since data for the new LIMS will be in an Oracle database, it will be able to accommodate the increasing number of compounds tested each year. In addition, the major COTS LIMS on the market can incorporate additional requirements of current USDA and FDA contracts and partnerships.

Currently this data is kept in written log books at each lab station and most data is not entered into the current LIMS. By allowing the analyst to enter observational data directly into the LIMS, data reliability and accessibility is increased dramatically.

The new system is a benefit to the Department because the enhanced reporting will allow managers to monitor trends and react more effectively to issues involving food products that are adulterated or misbranded. The result of the improved reporting is the citizens of Florida will be better protected from food-borne illnesses, adverse long-term effects of chemical residues in foods, and economic fraud.

The Division has successfully implemented some significant technology projects in the recent past. The Food Safety System is an Oracle client server application that was developed by the Department, with many enhancements and modules added by the Division. The second generation of a mobile inspection application, currently in use by over 150 inspectors, was also developed in-house by Division staff, so the Division does have experience with projects similar in scope and size to this one.

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

It is anticipated that this solution will meet the business needs of both laboratories for at least 8 years. A reliable LIMS for each of the Division's two laboratories will help assure accurate analyses, and prompt and accurate reporting, which is necessary to meet the objectives of decreasing the number of food products which are adulterated, misrepresented or otherwise unsafe; and reducing potential health effects from exposure to pesticide and other chemical residues in foods.

| COL A03                           |             | COL A04     |             | COL A05    |            | CODES                |
|-----------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                       | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                        | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |             |            |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY        |             |             |             |            |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC        |             |             |             |            |            | 42150200             |
| PUBLIC PROTECTION                 |             |             |             |            |            | 12                   |
| CONSUMER SAFETY/PROTECTION        |             |             |             |            |            | <u>1205.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL          |             |             |             |            |            |                      |
| INFORMATION TECHNOLOGY            |             |             |             |            |            | 3630000              |
| LABORATORY INFORMATION MANAGEMENT |             |             |             |            |            |                      |
| SYSTEM UPGRADE                    |             |             |             |            |            | 36310C0              |

IMPACT OF NOT FUNDING THE REQUEST:

If this request is not funded, both laboratories will be in jeopardy of not being able to manage the results of analyses of food products or to provide management with reliable data on such analyses. This would deprive management of key decision-making tools in their efforts to safeguard the food supply. It will jeopardize any pending or potential administrative actions for violative samples analyzed in either laboratory. It may also result in the loss of federal grants. Increased risk of food-borne illness and other negative health consequences to the public would also result.

Additionally, it will significantly impede efforts to maintain ISO accreditation for these laboratories.

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

This request is for a total of \$360,000 in non-recurring General Inspection Trust Fund and \$35,000 in recurring General Inspection Trust Fund after the first year for software maintenance costs. The first year costs are itemized below.

- \$ 350,000 for purchase and customization of an off-the-shelf (COTS) LIMS
- \$ 10,000 in Operating Capital Outlay for two (2) application servers, for production and test environments

Replacement of the existing systems will result in a slight increase in yearly maintenance costs. This cost will be minimized by using existing staff for changes and enhancements to the application and storing the data in the Department's standard platform.

Since current LIMS used by the Division's laboratories are obsolete or custom-developed Access products, there is no significant licensing associated with either of them. There are two production servers that will be consolidated into a single production application server, and the existing Oracle database server for one of the existing LIMS will be replaced by the Department's standard database platform.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Based on the Department's history, it is estimated that 3 months are needed for procurement, and based on the vendor's estimate it is expected to take 60-90 days for the customization and implementation since the Division will already have a completed requirements document.

- Jun 2009 - Jun 2009 - prepare the Invitation to Negotiate
- Jul 2009 - Sep 2009 - procurement

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY        |             |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC        |             |             |            | 42150200      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION        |             |             |            | 1205.00.00.00 |
| PROGRAM OR SERVICE-LEVEL          |             |             |            |               |
| INFORMATION TECHNOLOGY            |             |             |            | 3630000       |
| LABORATORY INFORMATION MANAGEMENT |             |             |            |               |
| SYSTEM UPGRADE                    |             |             |            | 3631000       |

Oct 2009 - Nov 2009 - customization training, server configuration, installation  
 Dec 2009 - Mar 2010 - customization and implementation  
 Apr 2010 - May 2010 - end-user training, testing and acceptance

| OPERATING CAPITAL OUTLAY: |                               |                     | AMOUNT     |
|---------------------------|-------------------------------|---------------------|------------|
| -----                     |                               |                     | NEEDED     |
| QUANTITY                  | DESCRIPTION                   | CALCULATIONS        | FY 2009-10 |
| -----                     | -----                         | -----               | -----      |
| 30                        | LIMS Concurrent User Licenses | 30 x \$ 6,130       | \$ 183,900 |
| 1                         | LIMS SQC Site License         | 1 x \$ 12,000       | \$ 12,000  |
| 2                         | Application servers           | 2 x \$ 5,000        | \$ 10,000  |
|                           |                               | TOTAL BY FUND: GITF | \$ 205,900 |

| SPECIAL CATEGORY: CONTRACTED SERVICES |  |                     | AMOUNT     |
|---------------------------------------|--|---------------------|------------|
| -----                                 |  |                     | NEEDED     |
| QUANTITY                              | DESCRIPTION  | CALCULATIONS        | FY 2009-10 |
| -----                                 | -----  | -----               | -----      |
| 1                                     | LIMS On-site Training Course   | 1 x \$ 12,000       | \$ 12,000  |
| 1                                     | LIMS Implementation and Configuration Services and Technical Support | 1 x \$ 142,100      | \$ 142,100 |
|                                       |  | TOTAL BY FUND: GITF | \$ 154,100 |

TOTAL ISSUE BY FUND: GITF \$ 360,000  
 (EXCLUDING SALARIES &  
 BENEFITS)

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION            |             |             |            | 42160000      |
| AGRICULTURAL ENVIRON SVCS           |             |             |            | 42160100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| REGULATION AND LICENSING            |             |             |            | 1204.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 8,467,745   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 2,012,463   |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 312,504     |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 6,298,435   |             |            | 2321 1        |
| PEST CONTROL TRUST FUND -STATE      | 2,855,302   |             |            | 2528 1        |
| TOTAL POSITIONS.....                | 211.00      |             |            |               |
| TOTAL APPRO.....                    | 11,478,704  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 100         |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 70,000      |             |            | 2261 3        |
| PEST CONTROL TRUST FUND -STATE      | 21,530      |             |            | 2528 1        |
| TOTAL APPRO.....                    | 91,630      |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 734,606     |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 282,295     |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 479,096     |             |            | 2321 1        |
| -FEDERL                             | 99,000      |             |            | 2321 3        |
| TOTAL GENERAL INSPECTION TF         | 578,096     |             |            | 2321          |
| PEST CONTROL TRUST FUND -STATE      | 376,076     |             |            | 2528 1        |
| TOTAL APPRO.....                    | 1,971,073   |             |            |               |
| =====                               |             |             |            |               |

|                                     | COL A03                   |           | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----------|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS       | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| AGRIC/CONSUMER SVCS/COMMR           |                           |           |                           |     |                          |     | 42000000      |
| PGM: CONSUMER PROTECTION            |                           |           |                           |     |                          |     | 42160000      |
| AGRICULTURAL ENVIRON SVCS           |                           |           |                           |     |                          |     | 42160100      |
| PUBLIC PROTECTION                   |                           |           |                           |     |                          |     | 12            |
| REGULATION AND LICENSING            |                           |           |                           |     |                          |     | 1204.00.00.00 |
| ESTIMATED EXPENDITURES              |                           |           |                           |     |                          |     | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |                           |           |                           |     |                          |     | 1001000       |
| AID TO LOCAL GOVERNMENTS            |                           |           |                           |     |                          |     | 050000        |
| MOSQUITO CONTROL PROGRAM            |                           |           |                           |     |                          |     | 050896        |
| GENERAL INSPECTION TF               | -STATE                    | 2,166,168 |                           |     |                          |     | 2321 1        |
| =====                               |                           |           |                           |     |                          |     |               |
| OPERATING CAPITAL OUTLAY            |                           |           |                           |     |                          |     | 060000        |
| GENERAL REVENUE FUND                | -STATE                    | 6,052     |                           |     |                          |     | 1000 1        |
| FEDERAL GRANTS TRUST FUND           | -FEDERL                   | 51,000    |                           |     |                          |     | 2261 3        |
| TOTAL APPRO.....                    |                           | 57,052    |                           |     |                          |     |               |
| =====                               |                           |           |                           |     |                          |     |               |
| SPECIAL CATEGORIES                  |                           |           |                           |     |                          |     | 100000        |
| PESTICIDE COLLECTIONS               |                           |           |                           |     |                          |     | 100318        |
| GENERAL INSPECTION TF               | -STATE                    | 100,000   |                           |     |                          |     | 2321 1        |
| =====                               |                           |           |                           |     |                          |     |               |
| CONTRACTED SERVICES                 |                           |           |                           |     |                          |     | 100777        |
| GENERAL REVENUE FUND                | -STATE                    | 111,851   |                           |     |                          |     | 1000 1        |
| FEDERAL GRANTS TRUST FUND           | -FEDERL                   | 338,890   |                           |     |                          |     | 2261 3        |
| GENERAL INSPECTION TF               | -STATE                    | 125,124   |                           |     |                          |     | 2321 1        |
| PEST CONTROL TRUST FUND             | -STATE                    | 106,425   |                           |     |                          |     | 2528 1        |
| TOTAL APPRO.....                    |                           | 682,290   |                           |     |                          |     |               |
| =====                               |                           |           |                           |     |                          |     |               |
| RISK MANAGEMENT INSURANCE           |                           |           |                           |     |                          |     | 103241        |
| GENERAL REVENUE FUND                | -STATE                    | 93,968    |                           |     |                          |     | 1000 1        |
| =====                               |                           |           |                           |     |                          |     |               |
| TR/DMS/HR SVCS/STW CONTRCT          |                           |           |                           |     |                          |     | 107040        |
| GENERAL REVENUE FUND                | -STATE                    | 22,873    |                           |     |                          |     | 1000 1        |
| FEDERAL GRANTS TRUST FUND           | -FEDERL                   | 2,132     |                           |     |                          |     | 2261 3        |
| GENERAL INSPECTION TF               | -STATE                    | 38,477    |                           |     |                          |     | 2321 1        |
| PEST CONTROL TRUST FUND             | -STATE                    | 18,985    |                           |     |                          |     | 2528 1        |
| =====                               |                           |           |                           |     |                          |     |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION                   |             |             |            | 42160000      |
| AGRICULTURAL ENVIRON SVCS                  |             |             |            | 42160100      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| REGULATION AND LICENSING                   |             |             |            | 1204.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| TOTAL APPRO.....                           |             | 82,467      |            |               |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 211.00      |             |            |               |
| TOTAL ISSUE.....                           |             | 16,723,352  |            |               |
| TOTAL SALARY RATE.....                     |             | 8,467,745   |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 5,993       |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 929         |            | 2261 3        |
| GENERAL INSPECTION TF -STATE               |             | 18,747      |            | 2321 1        |
| PEST CONTROL TRUST FUND -STATE             |             | 8,497       |            | 2528 1        |
| TOTAL APPRO.....                           |             | 34,166      |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 772-        |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 120-        |            | 2261 3        |
| GENERAL INSPECTION TF -STATE               |             | 2,415-      |            | 2321 1        |
| PEST CONTROL TRUST FUND -STATE             |             | 1,095-      |            | 2528 1        |
| TOTAL APPRO.....                           |             | 4,402-      |            |               |
| =====                                      |             |             |            |               |

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR      |             |             |            |                      |
| ESTIMATED EXPENDITURES           |             |             |            | 1600000              |
| CONTINUATION OF 5% TRANSFER      |             |             |            |                      |
| FROM EXPENSES                    |             |             |            | 160F060              |
| EXPENSES                         |             |             |            | 040000               |
| GENERAL REVENUE FUND             |             |             |            |                      |
| -STATE                           | 18,000-     |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Director's Office

LONG RANGE PROGRAM PLAN MEASURE:

DESCRIPTION OF ISSUE:

This issue requests the continuation of a 5% transfer, 09-06 approved in FY 2008/09, to reduce the Expense Category by \$18,000 from General Revenue in FY 2009/10. A corresponding request to increase budget authority by the same amount and funding source in the Other Personal Services category is also requested in issue 160F070.

ISSUE SUMMARY:

Declining state revenues are causing cuts in programs, reduction in funds, and a hiring freeze. Due to these issues, the Division must use personnel funded from the Other Personal Services category to assist with purchase orders, personnel paperwork, and forms management, within the Director's office.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, backlogs will occur and program efficiencies will decline.

EXPENSE CATEGORY:

| QUANTITY | DESCRIPTION                                      | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--|--------------|-----------------------------|
| 1        | Reduction of Authority from the Expense Category |              | (18,000)                    |

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR      |             |             |            |                      |
| ESTIMATED EXPENDITURES           |             |             |            | 1600000              |
| CONTINUATION OF 5% TRANSFER      |             |             |            |                      |
| FROM EXPENSES                    |             |             |            | 160F060              |

TOTAL ISSUE BY FUND: General Revenue (18,000)

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|                                  |        |        |  |         |
|----------------------------------|--------|--------|--|---------|
| CONTINUATION OF 5% TRANSFER      |        |        |  |         |
| TO OTHER PERSONAL SERVICES (OPS) |        |        |  | 160F070 |
| OTHER PERSONAL SERVICES          |        |        |  | 030000  |
| GENERAL REVENUE FUND             | -STATE | 18,000 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Director's Office

LONG RANGE PROGRAM PLAN MEASURE:

DESCRIPTION OF ISSUE:

This issue requests the continuation of a 5% transfer, 09-06 approved in FY 2008/09, to increase the Other Personal Services category by \$18,000 from General Revenue in FY 2009/10. A corresponding request to decrease budget authority by the same amount and funding source in the Expenses category is also requested in issue 160F060.

ISSUE SUMMARY:

Declining state revenues are causing cuts in programs, reduction in funds, and a hiring freeze. Due to these issues, the Division must use personnel funded from the Other Personal Services category to assist with purchase orders, personnel paperwork, and forms management, within the Director's office.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, backlogs will occur and program efficiencies will decline.

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR      |             |             |            |                      |
| ESTIMATED EXPENDITURES           |             |             |            | 1600000              |
| CONTINUATION OF 5% TRANSFER      |             |             |            |                      |
| TO OTHER PERSONAL SERVICES (OPS) |             |             |            | 160F070              |

OTHER PERSONAL SERVICES CATEGORY:  
 -----

| QUANTITY | DESCRIPTION   | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|---|--------------|-----------------------------|
| -----    | -----   | -----        | -----                       |
| 1        | Increase of OPS Authority from the Expense Category |              | \$ 18,000                   |

TOTAL ISSUE BY FUND: General Revenue \$ 18,000

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|                          |         |
|--------------------------|---------|
| EQUIPMENT NEEDS          | 2400000 |
| REPLACEMENT EQUIPMENT    | 2401000 |
| OPERATING CAPITAL OUTLAY | 060000  |

FEDERAL GRANTS TRUST FUND -FEDERL 265,000 265,000 2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Pesticides / Pesticide Laboratory

LONG RANGE PROGRAM PLAN MEASURE: Analyze Pesticide Ingredients

DESCRIPTION OF ISSUE: This is to request \$265,000 in Operating Capital Outlay from the Federal Grants Trust Fund for the Bureau of Pesticides, Pesticide Laboratory Section to replace a Gas Chromatograph Mass Spectrometer (GC/MS) system and a Liquid Chromatograph Mass Spectrometer (LC/MS) system.

ISSUE SUMMARY: These instruments are used to analyze, identify and confirm the presence of pesticide ingredients in

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| EQUIPMENT NEEDS                  |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT            |             |             |            | 2401000              |

investigative samples involving the drift of pesticides from application sites resulting in threats to human health or crop loss, the misapplication of restricted use of pesticides in residential housing resulting in human exposures and extensive cleanup procedures, the inadvertent misuse of pesticides resulting in worker exposure, crop damage, fish kills, etc., and the intentional use of pesticides in animal poisonings (pets, livestock, endangered species, etc.). The samples analyzed are in support of the department's programs and in cooperative investigations with other state or federal agencies. The GC/MS system currently is not able to meet the challenge of today's demands for sensitivity and the LC/MS system is approaching the age where it will no longer be supported by the manufacturer.

ADVERSE IMPACT IF NOT FUNDED: These mass spectroscopy instruments are used to screen samples for multiple pesticide ingredients at very low concentrations, and averaged 30,000 determinations in FY 2007-08. Concerns continue to grow for pesticide impacts on the environment and public health, and the U.S. Environmental Protection Agency continues to register new pesticide compounds with significantly reduced application rates. The Pesticide Laboratory must maintain state of the art instrumentation in order to respond rapidly to incidents in which pesticides are suspected of harming human health, the environment and agricultural resources. If these aging instruments are not replaced, the Pesticide Laboratory will not be able to meet timely demands to support pesticide misuse investigations.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

| QUANTITY                                       | DESCRIPTION                            | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|--|--|--------------|-----------------------------|
| 1  | Gas Chromatograph Mass Spectrometer    | 115,000      | 115,000                     |
| 1  | Liquid Chromatograph Mass Spectrometer | 150,000      | 150,000                     |
| TOTAL ISSUE BY FUND: Federal Grants Trust Fund |  |              | 265,000                     |

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|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| REPLACEMENT OF MOTOR VEHICLES     |         |         | 2401500 |
| SPECIAL CATEGORIES                |         |         | 100000  |
| ACQUISITION/MOTOR VEHICLES        |         |         | 100021  |
| FEDERAL GRANTS TRUST FUND -FEDERL | 138,000 | 138,000 | 2261 3  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Compliance Monitoring, Bureau of Pesticides, Bureau of

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| EQUIPMENT NEEDS                  |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2401500              |

Entomology and Pest Control.  
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LONG RANGE PROGRAM PLAN MEASURE: Inspect Pesticide Applicators and Dealers, Evaluate and Manage Pesticide  
 Ingredients, Inspect Pest Control Businesses and Applicators  
 -----

DESCRIPTION OF ISSUE:

This is to request \$138,000 in the Federal Grants Trust Fund, Acquisition of Motor Vehicles Special Category, to purchase seven (7) replacement vehicles for field employees to conduct inspections, respond to consumer complaints, perform compliance and surveillance activities, conduct pesticide sampling, and provide mosquito surveillance activities. The mileage on these seven (7) vehicles range from 152,000 miles to 166,000 miles and average about 20,000 miles per year.

ISSUE SUMMARY:

The Bureau of Pesticides is requesting the purchase of a four-wheel drive replacement vehicle to conduct groundwater, surface water and air monitoring, and sampling activities. The current truck is 8 years old, not fuel-efficient and is too large to navigate in field groves. The groundwater and surface water monitoring and sampling projects the Bureau is conducting covers the area near the Florida Everglades, west to Highland County, and north to the Suwannee county area. The air-monitoring project will target farms near residential and school areas.

The Bureau of Entomology and Pest Control Enforcement Program needs two (2) vehicles to conduct inspections and respond to complaints under the Structural Pest Control Law. In FY 07-08, field employees conducted 3,107 pest control inspections and 413 consumer complaint investigations. Totally, they drove an estimated 491,000 miles in order to perform these duties.

The Bureau of Compliance Monitoring needs four (4) vehicles to conduct inspections throughout the state, respond to consumer complaints, and perform other compliance and surveillance activities involving feed, seed, fertilizer and pesticides. In FY 07-08, field inspectors conducted 15,044 inspections and averaged 627,000 miles.

ADVERSE IMPACT IF NOT FUNDED:

The division will experience substantial maintenance costs maintaining these high mileage vehicles. Without this funding, efficiency in meeting statutory responsibilities will be impacted due to down time for breakdowns and repair, thus causing a significant impairment in the development of field tests for comprehensive pesticide evaluation and management plans.



|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| 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> |
| EQUIPMENT NEEDS                  |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2401500              |

COST SUMMARY:

SPECIAL CATEGORY/MOTOR VEHICLES:

| QUANTITY | DESCRIPTION                       | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-----------------------------------|--------------|-----------------------------|
| 6        | Replacement Vehicles              | 6 x \$18,000 | 108,000                     |
| 1        | Replacement Vehicle 4 wheel drive | 1 x \$30,000 | 30,000                      |

TOTAL ISSUE BY FUND: Federal Grants Trust Fund 138,000

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ADDITIONAL EQUIPMENT 2402000  
 OPERATING CAPITAL OUTLAY 060000

FEDERAL GRANTS TRUST FUND -FEDERL 15,000 15,000 2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Pesticides / Pesticide Registration Section

LONG RANGE PROGRAM PLAN MEASURE: Register Pesticide Products

DESCRIPTION OF ISSUE: This is to request \$15,000 in Operating Capital Outlay from the Federal Grants Trust Fund to purchase a portable weather station for the Bureau of Pesticides.

ISSUE SUMMARY: The Bureau of Pesticides is expanding the evaluation and management of pesticide ingredients to include air quality monitoring. The program will collect air samples in areas where agricultural land borders urban communities. The air monitoring program will provide the Department with data that can be used to minimize potential risks and to refine risk mitigation measures. The portable weather station is needed to provide a record of on-site weather conditions during an air sampling event. This data is needed for computerized modeling to predict the fate of pesticides in air over more generalized conditions.

|                           | COL A03     | COL A04     | COL A05    |               |
|---------------------------|-------------|-------------|------------|---------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                       | AMOUNT      | POS         | AMOUNT     | POS           |
|                           |             |             |            | AMOUNT        |
|                           |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION  |             |             |            | 42160000      |
| AGRICULTURAL ENVIRON SVCS |             |             |            | 42160100      |
| PUBLIC PROTECTION         |             |             |            | 12            |
| REGULATION AND LICENSING  |             |             |            | 1204.00.00.00 |
| EQUIPMENT NEEDS           |             |             |            | 2400000       |
| ADDITIONAL EQUIPMENT      |             |             |            | 2402000       |

ADVERSE IMPACT IF NOT FUNDED: If the portable weather station is not funded, a comprehensive interpretation of the air sample analysis data will not be possible. Weather factors are critical to the interpretation of the concentration of pesticides presence in samples as the weather data is a factor for possible drift patterns.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION              | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--------------------------|--------------|-----------------------------|
| 1        | Portable Weather Station | 1 x 15,000   | 15,000                      |

TOTAL ISSUE BY FUND: Federal Grants Trust Fund 15,000

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|   |         |  |  |         |
|---|---------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                    |         |  |  | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION |         |  |  | 26A1800 |
| SALARIES AND BENEFITS   |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE   | 29,965  |  |  | 1000 1  |
| FEDERAL GRANTS TRUST FUND -FEDERL                                     | 4,645   |  |  | 2261 3  |
| GENERAL INSPECTION TF -STATE  | 93,735  |  |  | 2321 1  |
| PEST CONTROL TRUST FUND -STATE  | 42,485  |  |  | 2528 1  |
| TOTAL APPRO.....  | 170,830 |  |  |         |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR               |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION                |             |             |            | 42160000      |
| AGRICULTURAL ENVIRON SVCS               |             |             |            | 42160100      |
| PUBLIC PROTECTION                       |             |             |            | 12            |
| REGULATION AND LICENSING                |             |             |            | 1204.00.00.00 |
| ANNUALIZATION OF ADMINISTERED           |             |             |            |               |
| FUNDS APPROPRIATIONS                    |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE           |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION      |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                   |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE             |             | 772-        |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL       |             | 120-        |            | 2261 3        |
| GENERAL INSPECTION TF -STATE            |             | 2,415-      |            | 2321 1        |
| PEST CONTROL TRUST FUND -STATE          |             | 1,095-      |            | 2528 1        |
| TOTAL APPRO.....                        |             | 4,402-      |            |               |
| WORKLOAD                                |             |             |            | 3000000       |
| BOVINE SPONGIFORM ENCEPHALOPATHY        |             |             |            |               |
| (BSE) PREVENTION PROGRAM                |             |             |            | 3000120       |
| OTHER PERSONAL SERVICES                 |             |             |            | 030000        |
| FEDERAL GRANTS TRUST FUND -FEDERL       |             | 124,800     | 124,800    | 2261 3        |
| EXPENSES                                |             |             |            | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL       |             | 44,000      | 44,000     | 2261 3        |
| OPERATING CAPITAL OUTLAY                |             |             |            | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL       |             | 35,000      | 35,000     | 2261 3        |
| SPECIAL CATEGORIES                      |             |             |            | 100000        |
| CONTRACTED SERVICES                     |             |             |            | 100777        |
| FEDERAL GRANTS TRUST FUND -FEDERL       |             | 36,088      | 36,088     | 2261 3        |
| TOTAL: BOVINE SPONGIFORM ENCEPHALOPATHY |             |             |            | 3000120       |
| (BSE) PREVENTION PROGRAM                |             |             |            |               |
| TOTAL ISSUE.....                        |             | 239,888     | 239,888    |               |

| COL A03                          |             | COL A04     |             | COL A05    |            | CODES                |
|----------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                      | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                       | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
|                                  |             |             |             |            |            | 42000000             |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |             |            |            | 42160000             |
| PGM: CONSUMER PROTECTION         |             |             |             |            |            | 42160100             |
| <u>AGRICULTURAL ENVIRON SVCS</u> |             |             |             |            |            | 12                   |
| <u>PUBLIC PROTECTION</u>         |             |             |             |            |            | <u>1204.00.00.00</u> |
| <u>REGULATION AND LICENSING</u>  |             |             |             |            |            | 3000000              |
| WORKLOAD                         |             |             |             |            |            |                      |
| BOVINE SPONGIFORM ENCEPHALOPATHY |             |             |             |            |            | 3000120              |
| (BSE) PREVENTION PROGRAM         |             |             |             |            |            |                      |
| *****                            |             |             |             |            |            |                      |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of FEED, SEED, AND FERTILIZER LABORATORIES  
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LONG RANGE PROGRAM PLAN MEASURE: Objective 4B Assist and protect consumers by decreasing the number of pesticides, pest control, fertilizer, feed and seed licensees and products that are unlawful, unsafe or unethical.  
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DESCRIPTION OF ISSUE:

This is to request continued spending authority in the amount of \$239,888 from the Federal Grants Trust Fund to maintain the Department's participation in Food and Drug Administration's (FDA) Bovine Spongiform Encephalopathy (BSE) cooperative agreement to enhance its BSE surveillance programs.

ISSUE SUMMARY:

It was determined in the 1990's that ruminant protein material, such as meat and bone meal derived from slaughtered ruminants (cattle, goats and sheep), was being fed back to ruminants and causing BSE, also known as "Mad Cow Disease". In reaction to the outbreak of BSE in England, in 1997 the FDA enacted the Ruminant Feed Ban regulation as a firewall to prevent the establishment and amplification of BSE in the United States.

The FDA has made cooperative agreements available to further enhance the infrastructure of State's animal feed safety and BSE prevention programs. This cooperative agreement is intended to reinforce surveillance activities in support of the FDA Ruminant Feed Ban. Under this cooperative agreement, the State of Florida would maintain its enhanced feed/BSE safety programs to increase the ability to locate and visit firms involved in the manufacture, distribution, and transportation of animal feed and operations feeding ruminant animals to verify compliance with the ruminant feed ban. Cooperative agreement funds are intended to supplement, not replace, State funding for program improvement, and additional funding authority is required to participate in this project.

Spending authority is requested as continuation of the Ruminant Feed Ban support project and associated funding that Florida has participated in with FDA since October, 2005. Funding is expected to be available through June, 2010.

ADVERSE IMPACT IF NOT FUNDED:

| COL A03  |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2009-10                                    | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| 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> |
| WORKLOAD   |     |                           |     |                          |     | 3000000              |
| BOVINE SPONGIFORM ENCEPHALOPATHY<br>(BSE) PREVENTION PROGRAM |     |                           |     |                          |     | 3000120              |

If this issue is not funded, our regulatory control to implement the Ruminant Feed Ban for BSE will remain status quo and impede our ability to provide the necessary inspection and surveillance of feed and feed ingredients and analysis for detection of prohibited materials. These unchecked animal feeds would have the capability of transmitting BSE to uninfected animals.

COST SUMMARY:

OTHER PERSONAL SERVICES:

| QUANTITY                                 | DESCRIPTION                 | CALCULATIONS    | AMOUNT NEEDED<br>FY 2009-10 |
|--|-----------------------------|-----------------|-----------------------------|
| 1  | Laboratory Technician II    | 2,080 x \$15.05 | 31,304                      |
| 1  | Biological Scientist II     | 2,080 x \$19.50 | 40,560                      |
| 1  | Environmental Specialist II | 2,080 x \$25.45 | 52,936                      |
| TOTAL BY FUND: Federal Grants Trust Fund |                             |                 | 124,800                     |

EXPENSES:

| QUANTITY                                 | DESCRIPTION                           | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|--|---------------------------------------|--------------|-----------------------------|
|  | Office Supplies, lab supplies, travel |              | 44,000                      |
| TOTAL BY FUND: Federal Grants Trust Fund |                                       |              | 44,000                      |

OPERATING CAPITAL OUTLAY:

| QUANTITY                                 | DESCRIPTION                                 | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|--|---|--------------|-----------------------------|
| 1  | FotoDyne Gel Electrophoresis Imaging System |              | 10,000                      |
| 1  | Server                                      |              | 15,000                      |
| 5  | Replacement Computers                       |              | 10,000                      |
| TOTAL BY FUND: Federal Grants Trust Fund |   |              | 35,000                      |

SPECIAL CATEGORY:

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| WORKLOAD                         |             |             |            | 3000000              |
| BOVINE SPONGIFORM ENCEPHALOPATHY |             |             |            |                      |
| (BSE) PREVENTION PROGRAM         |             |             |            | 3000120              |

| QUANTITY | DESCRIPTION  | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--|--------------|-----------------------------|
|          | Contracted Services - Database enhancements and improvements |              | 36,088                      |
|          | TOTAL BY FUND: Federal Grants Trust Fund                     |              | 36,088                      |
|          | TOTAL ISSUE BY FUND: Federal Grants Trust Fund               |              | 239,888                     |

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|  |         |  |         |
|--|---------|--|---------|
| FUND SHIFTS FROM GENERAL REVENUE<br>TO AVAILABLE TRUST FUNDS         |         |  | 34N0000 |
| FUND SHIFT - SALARIES IN AES TO<br>GENERAL INSPECTION TRUST FUND-ADD |         |  | 34N0620 |
| SALARIES AND BENEFITS  |         |  | 010000  |
| GENERAL INSPECTION TF -STATE   | 200,000 |  | 2321 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$200,000 in the Salary and Benefits category from General Revenue to the General Inspection Trust Fund (GITF), within the Division of Agricultural Services (AES), to correct an error in the Fiscal Year (FY) 2008-09 appropriation process. This request is made in conjunction with a corresponding \$200,000 fund shift from GITF to General Revenue in the Division of Forestry (Land Management section). The Division of Forestry has no GITF funded activity or revenue, however the Division of AES has GITF funding and can absorb a \$200,000 fund shift from GR to GITF due to recently implemented fee increases.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| 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>   |             |             |            | 1204.00.00.00 |
| FUND SHIFTS FROM GENERAL REVENUE  |             |             |            |               |
| TO AVAILABLE TRUST FUNDS          |             |             |            | 34N0000       |
| FUND SHIFT - SALARIES IN AES TO   |             |             |            |               |
| GENERAL INSPECTION TRUST FUND-ADD |             |             |            | 34N0620       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2321 GENERAL INSPECTION TF                |     |           |           |          |          |         | 200,000                      |
|   |     |           |           |          |          |         | 200,000                      |
|   |     |           |           |          |          |         | =====                        |

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|                                     |  |          |  |  |  |  |         |
|-------------------------------------|--|----------|--|--|--|--|---------|
| FUND SHIFT- SALARIES IN AES FROM GR |  |          |  |  |  |  |         |
| TO GENERAL INSPECTION TRUST FUND -  |  |          |  |  |  |  |         |
| DEDUCT                              |  |          |  |  |  |  | 34N0630 |
| SALARIES AND BENEFITS               |  |          |  |  |  |  | 010000  |
| GENERAL REVENUE FUND                |  |          |  |  |  |  |         |
| -STATE                              |  | 200,000- |  |  |  |  | 1000 1  |
|                                     |  | =====    |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$200,000 in the Salary and Benefits category from General Revenue to the General Inspection Trust Fund (GITF), within the Division of Agricultural Services (AES), to correct an error in the Fiscal Year (FY) 2008-09 appropriation process. This request is made in conjunction with a corresponding \$200,000 fund shift from GITF to General Revenue in the Division of Forestry (Land Management section). The Division of Forestry has no GITF funded activity or revenue, however the Division of AES has GITF funding and can absorb a \$200,000 fund shift from GR to GITF due to recently implemented fee increases.

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION            |             |             |            | 42160000      |
| AGRICULTURAL ENVIRON SVCS           |             |             |            | 42160100      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| REGULATION AND LICENSING            |             |             |            | 1204.00.00.00 |
| FUND SHIFTS FROM GENERAL REVENUE    |             |             |            |               |
| TO AVAILABLE TRUST FUNDS            |             |             |            | 34N0000       |
| FUND SHIFT- SALARIES IN AES FROM GR |             |             |            |               |
| TO GENERAL INSPECTION TRUST FUND -  |             |             |            |               |
| DEDUCT                              |             |             |            | 34N0630       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 200,000-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 200,000-                     |
|   |     |           |           |          |          |         | =====                        |

\*\*\*\*\*

|                                     |  |       |  |  |  |  |         |
|-------------------------------------|--|-------|--|--|--|--|---------|
| CRITICAL CLASS ADJUSTMENT           |  |       |  |  |  |  | 4500000 |
| SWORN PERSONNEL PAY INCREASE        |  |       |  |  |  |  | 4508A00 |
| SALARY RATE                         |  |       |  |  |  |  | 000000  |
| SALARY RATE..... 2,096              |  |       |  |  |  |  |         |
|                                     |  |       |  |  |  |  | =====   |
| SALARIES AND BENEFITS               |  |       |  |  |  |  | 010000  |
| GENERAL REVENUE FUND -STATE         |  | 2,695 |  |  |  |  | 1000 1  |
|                                     |  |       |  |  |  |  | =====   |
| TOTAL: SWORN PERSONNEL PAY INCREASE |  |       |  |  |  |  | 4508A00 |
| TOTAL ISSUE..... 2,695              |  |       |  |  |  |  |         |
| TOTAL SALARY RATE..... 2,096        |  |       |  |  |  |  |         |
|                                     |  |       |  |  |  |  | =====   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request recurring General Revenue to fund a five percent base rate of pay increase for employees in the Career Service sworn law enforcement classes, to be determined on the individual's July 1, 2009, base rate of pay, exclusive of any pay additives in section 110.2035(6)(c). One Investigator II position in this budget



|                              | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                              | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| AGRIC/CONSUMER SVCS/COMMR    |                           |     |                           |     |                          |     | 42000000      |
| PGM: CONSUMER PROTECTION     |                           |     |                           |     |                          |     | 42160000      |
| AGRICULTURAL ENVIRON SVCS    |                           |     |                           |     |                          |     | 42160100      |
| PUBLIC PROTECTION            |                           |     |                           |     |                          |     | 12            |
| REGULATION AND LICENSING     |                           |     |                           |     |                          |     | 1204.00.00.00 |
| CRITICAL CLASS ADJUSTMENT    |                           |     |                           |     |                          |     | 4500000       |
| SWORN PERSONNEL PAY INCREASE |                           |     |                           |     |                          |     | 4508A00       |

entity would be impacted.

ISSUE SUMMARY: This funding will help us address a retention issue that has plagued us for several years. We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. We averaged 19.6 vacancies during fiscal year 2007-08. However, we hired 53 law enforcement personnel, filling each vacancy 2.6 times. With the proposed pay increase, our starting salary would still remain below the Florida Highway Patrol, but it would be a step in the right direction.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue our struggle to retain experienced law enforcement officers. Our inability to retain these officers has created the need for excessive long-term overtime, which causes burn-out and low morale.

| Class Title              | Interdiction Stations   | Admin/Investigations    | Forestry                | AES                     | I.G.                    |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                          | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
| Law Enf. Officer         | 172, \$6,189,415        |                         | 15, \$607,801           |                         |                         |
| Law Enf. Sergeant        | 16, \$ 733,938          |                         |                         |                         |                         |
| Law Enf. Investigator II |                         | 23, \$1,001,565         |                         | 1, \$ 41,928            |                         |
| Law Enf. Lieutenant      | 7, \$ 358,915           | 5, \$ 266,346           |                         |                         | 1, \$ 60,565            |
| Law Enf. Captain         | 6, \$ 331,295           | 1, \$ 55,290            |                         |                         | 1, \$ 67,313            |
| Total Rate               | 201, \$7,613,563        | 29, \$1,323,201         | 15, \$ 607,801          | 1, \$ 41,928            | 2, \$127,878            |
| 5%                       | \$ 380,678              | \$ 66,160               | \$ 30,390               | \$ 2,096                | \$ 6,394                |
| FICA (7.65%)             | \$ 29,122               | \$ 5,061                | \$ 2,325                | \$ 160                  | \$ 489                  |
| Ret. (20.92%)            | \$ 79,638               | \$ 13,841               | \$ 6,358                | \$ 439                  | \$ 1,338                |

|                              | COL A03     | COL A04     | COL A05    |          |          |               |
|------------------------------|-------------|-------------|------------|----------|----------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |          |          | CODES         |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 | 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 |
| CRITICAL CLASS ADJUSTMENT    |             |             |            |          |          | 4500000       |
| SWORN PERSONNEL PAY INCREASE |             |             |            |          |          | 4508A00       |
| TOTAL Request                | \$ 489,438  | \$ 85,062   | \$ 39,073  | \$ 2,695 | \$ 8,221 |               |

Total DACS \$ 485,718 5%  
 \$ 37,157 FICA  
 \$ 101,614 Ret.  
 -----  
 \$ 624,489

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| C1601 001                                 | 0.00 | 2,096     |           |          | 2,096    | 0.00    | 2,096                        |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 2,096                        |
|   | 0.00 | 2,096     |           |          | 2,096    |         | 2,096                        |
| OTHER SALARY AMOUNT                       |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 599                          |
|   |      |           |           |          |          |         | 2,695                        |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION            |             |             |            | 42160000      |
| CONSUMER PROTECTION                 |             |             |            | 42160200      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| REGULATION AND LICENSING            |             |             |            | 1204.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 4,633,374   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 78,962      |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE        | 5,951,809   |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL POSITIONS.....                | 130.00      |             |            |               |
| TOTAL APPRO.....                    | 6,030,771   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 12,216      |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE        | 38,513      |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 50,729      |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 97,177      |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 8,518       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 1,122,878   |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 1,228,573   |             |            |               |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| CONTRACTED SERVICES                 |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE         | 12,142      |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE        | 20,500      |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 32,642      |             |            |               |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION                   |             |             |            | 42160000      |
| CONSUMER PROTECTION                        |             |             |            | 42160200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| REGULATION AND LICENSING                   |             |             |            | 1204.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 1000000       |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 15,264      |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE               | 91,500      |             |            | 2321 1        |
| TOTAL APPRO.....                           | 106,764     |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL INSPECTION TF -STATE               | 48,681      |             |            | 2321 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 130.00      |             |            |               |
| TOTAL ISSUE.....                           | 7,498,160   |             |            |               |
| TOTAL SALARY RATE.....                     | 4,633,374   |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 252         |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE               | 19,012      |             |            | 2321 1        |
| TOTAL APPRO.....                           | 19,264      |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 30-         |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE               | 2,240-      |             |            | 2321 1        |
| TOTAL APPRO.....                           | 2,270-      |             |            |               |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS           |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR             |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION              |             |             |            | 42160000      |
| CONSUMER PROTECTION                   |             |             |            | 42160200      |
| PUBLIC PROTECTION                     |             |             |            | 12            |
| REGULATION AND LICENSING              |             |             |            | 1204.00.00.00 |
| ANNUALIZATION OF ADMINISTERED         |             |             |            |               |
| FUNDS APPROPRIATIONS                  |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM        |             |             |            |               |
| CONTRIBUTION - 10 MONTHS              |             |             |            |               |
| ANNUALIZATION                         |             |             |            | 26A1800       |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 1,260       |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE          | 95,060      |             |            | 2321 1        |
| TOTAL APPRO.....                      | 96,320      |             |            |               |
| =====                                 |             |             |            |               |
| LIFE AND DISABILITY INSURANCE         |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION    |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE           | 30-         |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE          | 2,240-      |             |            | 2321 1        |
| TOTAL APPRO.....                      | 2,270-      |             |            |               |
| =====                                 |             |             |            |               |
| SPECIAL PROGRAM FUNDING               |             |             |            | 4900000       |
| SALARY LAPSE REESTABLISHMENT -        |             |             |            |               |
| CONSUMER SERVICES                     |             |             |            | 4902A10       |
| SALARY RATE                           |             |             |            | 000000        |
| SALARY RATE.....                      | 212,617     |             |            |               |
| =====                                 |             |             |            |               |
| SALARIES AND BENEFITS                 |             |             |            | 010000        |
| GENERAL INSPECTION TF -STATE          | 258,666     |             |            | 2321 1        |
| =====                                 |             |             |            |               |
| TOTAL: SALARY LAPSE REESTABLISHMENT - |             |             |            | 4902A10       |
| CONSUMER SERVICES                     |             |             |            |               |
| TOTAL ISSUE.....                      | 258,666     |             |            |               |
| TOTAL SALARY RATE.....                | 212,617     |             |            |               |
| =====                                 |             |             |            |               |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR      |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION       |             |             |            | 42160000      |
| CONSUMER PROTECTION            |             |             |            | 42160200      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| REGULATION AND LICENSING       |             |             |            | 1204.00.00.00 |
| SPECIAL PROGRAM FUNDING        |             |             |            | 4900000       |
| SALARY LAPSE REESTABLISHMENT - |             |             |            |               |
| CONSUMER SERVICES              |             |             |            | 4902A10       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Division of Consumer Services' workload has increased drastically in recent years. Business registrations have increased by 23,726 (a 44% increase) and cases resulting from complaints, enforcement and investigations have increased by 6,052 (an 18% increase) over the last four years, with minimal increase in staff. Although the Division continues to address these workload increases without requesting or adding new positions, this is a significant task because the Division is experiencing a Salary shortfall of \$258,666 each year. This amounts to an approximate lapse factor of 6.03% instead of the normal 2%, which means they have to hold on average, 8 positions vacant year round in order to avoid a year end deficit. The Division cannot, however, adequately handle the workload without filling these authorized, but unfunded 8 positions.

In addition, the average salary of the main workforce is approximately \$31,000.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| N1001 001                                 | 0.00 | 212,617   |           |          | 212,617  | 0.00    | 212,617                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2321 GENERAL INSPECTION TF                |      |           |           |          |          |         | 212,617                      |
|   | 0.00 | 212,617   |           |          | 212,617  |         | 212,617                      |
| OTHER SALARY AMOUNT                       |      |           |           |          |          |         |                              |
| 2321 GENERAL INSPECTION TF                |      |           |           |          |          |         | 46,049                       |
|   |      |           |           |          |          |         | 258,666                      |

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|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                 | POS         | AMOUNT      | POS        | AMOUNT               |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION        |             |             |            | 42160000             |
| <u>CONSUMER PROTECTION</u>      |             |             |            | 42160200             |
| PUBLIC PROTECTION               |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u> |             |             |            | <u>1204.00.00.00</u> |
| TOTAL: REGULATION AND LICENSING |             |             |            | <u>1204.00.00.00</u> |
| BY FUND TYPE                    |             |             |            |                      |
| GENERAL REVENUE FUND            |             | 217,213     |            | 1000                 |
| TRUST FUNDS                     |             | 7,650,657   |            | 2000                 |
|                                 |             |             |            |                      |
| TOTAL POSITIONS.....            | 130.00      |             |            |                      |
| TOTAL PROG COMP.....            |             | 7,867,870   |            |                      |
| TOTAL SALARY RATE.....          |             | 4,845,991   |            |                      |
|                                 |             |             |            |                      |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION            |             |             |            | 42160000      |
| STDS/PETROLEUM QUAL INSPCT          |             |             |            | 42160300      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| REGULATION AND LICENSING            |             |             |            | 1204.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 6,542,405   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 1,692,707   |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE        | 7,219,532   |             |            | 2321 1        |
| TOTAL POSITIONS.....                | 185.00      |             |            |               |
| TOTAL APPRO.....                    | 8,912,239   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL INSPECTION TF -STATE        | 59,572      |             |            | 2321 1        |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 277,986     |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE        | 1,552,928   |             |            | 2321 1        |
| TOTAL APPRO.....                    | 1,830,914   |             |            |               |
| =====                               |             |             |            |               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| GENERAL INSPECTION TF -STATE        | 1,750       |             |            | 2321 1        |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| CONTRACTED SERVICES                 |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE         | 15,000      |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE        | 575,000     |             |            | 2321 1        |
| TOTAL APPRO.....                    | 590,000     |             |            |               |
| =====                               |             |             |            |               |

|  | COL A03     |            | COL A04     |     | COL A05    |  | CODES         |
|--|-------------|------------|-------------|-----|------------|--|---------------|
|  | AGY REQUEST |            | AGY REQ N/R |     | AG REQ ANZ |  |               |
|  | FY 2009-10  |            | FY 2009-10  |     | FY 2009-10 |  |               |
| POS  | AMOUNT      | POS        | AMOUNT      | POS | AMOUNT     |  |               |
| AGRIC/CONSUMER SVCS/COMMR                  |             |            |             |     |            |  | 42000000      |
| PGM: CONSUMER PROTECTION                   |             |            |             |     |            |  | 42160000      |
| STDS/PETROLEUM QUAL INSPCT                 |             |            |             |     |            |  | 42160300      |
| PUBLIC PROTECTION                          |             |            |             |     |            |  | 12            |
| REGULATION AND LICENSING                   |             |            |             |     |            |  | 1204.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |            |             |     |            |  | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |            |             |     |            |  | 1001000       |
| SPECIAL CATEGORIES                         |             |            |             |     |            |  | 100000        |
| RISK MANAGEMENT INSURANCE                  |             |            |             |     |            |  | 103241        |
| GENERAL REVENUE FUND -STATE                |             | 13,077     |             |     |            |  | 1000 1        |
| GENERAL INSPECTION TF -STATE               |             | 123,587    |             |     |            |  | 2321 1        |
| TOTAL APPRO.....                           |             | 136,664    |             |     |            |  |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |            |             |     |            |  | 107040        |
| GENERAL REVENUE FUND -STATE                |             | 14,525     |             |     |            |  | 1000 1        |
| GENERAL INSPECTION TF -STATE               |             | 55,255     |             |     |            |  | 2321 1        |
| TOTAL APPRO.....                           |             | 69,780     |             |     |            |  |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |            |             |     |            |  | 1001000       |
| TOTAL POSITIONS.....                       | 185.00      |            |             |     |            |  |               |
| TOTAL ISSUE.....                           |             | 11,600,919 |             |     |            |  |               |
| TOTAL SALARY RATE.....                     |             | 6,542,405  |             |     |            |  |               |
| ADJUSTMENT TO STATE HEALTH                 |             |            |             |     |            |  |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |            |             |     |            |  | 1001800       |
| FISCAL YEAR 2008-09                        |             |            |             |     |            |  | 010000        |
| SALARIES AND BENEFITS                      |             |            |             |     |            |  |               |
| GENERAL REVENUE FUND -STATE                |             | 5,522      |             |     |            |  | 1000 1        |
| GENERAL INSPECTION TF -STATE               |             | 23,558     |             |     |            |  | 2321 1        |
| TOTAL APPRO.....                           |             | 29,080     |             |     |            |  |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION           |             |             |            | 42160000      |
| STDS/PETROLEUM QUAL INSPCT         |             |             |            | 42160300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| REGULATION AND LICENSING           |             |             |            | 1204.00.00.00 |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000       |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |               |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 610-        |            | 1000 1        |
| GENERAL INSPECTION TF -STATE       |             | 2,601-      |            | 2321 1        |
| TOTAL APPRO.....                   |             | 3,211-      |            |               |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 27,610      |            | 1000 1        |
| GENERAL INSPECTION TF -STATE       |             | 117,790     |            | 2321 1        |
| TOTAL APPRO.....                   |             | 145,400     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 610-        |            | 1000 1        |
| GENERAL INSPECTION TF -STATE       |             | 2,601-      |            | 2321 1        |
| TOTAL APPRO.....                   |             | 3,211-      |            |               |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS   | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                                 |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION                                  |             |             |            | 42160000      |
| STDS/PETROLEUM QUAL INSPCT                                |             |             |            | 42160300      |
| PUBLIC PROTECTION   |             |             |            | 12            |
| REGULATION AND LICENSING                                  |             |             |            | 1204.00.00.00 |
| WORKLOAD  |             |             |            | 3000000       |
| ADDITIONAL STAFF-BUREAU OF WEIGHTS<br>AND MEASURES        |             |             |            | 3005030       |
| SALARY RATE   |             |             |            | 000000        |
| SALARY RATE.....  | 70,659      |             |            |               |
| =====   |             |             |            |               |
| SALARIES AND BENEFITS                                     |             |             |            | 010000        |
| GENERAL INSPECTION TF -STATE                              | 3.00        | 108,316     |            | 2321 1        |
| =====   |             |             |            |               |
| EXPENSES  |             |             |            | 040000        |
| GENERAL INSPECTION TF -STATE                              | 25,191      | 8,913       |            | 2321 1        |
| =====   |             |             |            |               |
| OPERATING CAPITAL OUTLAY                                  |             |             |            | 060000        |
| GENERAL INSPECTION TF -STATE                              | 3,000       | 3,000       |            | 2321 1        |
| =====   |             |             |            |               |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT                                |             |             |            | 107040        |
| GENERAL INSPECTION TF -STATE                              | 1,203       |             |            | 2321 1        |
| =====   |             |             |            |               |
| TOTAL: ADDITIONAL STAFF-BUREAU OF WEIGHTS<br>AND MEASURES |             |             |            | 3005030       |
| TOTAL POSITIONS.....                                      | 3.00        |             |            |               |
| TOTAL ISSUE.....  | 137,710     | 11,913      |            |               |
| TOTAL SALARY RATE.....                                    | 70,659      |             |            |               |
| =====   |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Weights and Measures

LONG RANGE PROGRAM PLAN MEASURE: N/A

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                          |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION                           |             |             |            | 42160000             |
| <u>STDS/PETROLEUM QUAL INSPCT</u>                  |             |             |            | 42160300             |
| <u>PUBLIC PROTECTION</u>                           |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>                    |             |             |            | <u>1204.00.00.00</u> |
| WORKLOAD   |             |             |            | 3000000              |
| ADDITIONAL STAFF-BUREAU OF WEIGHTS<br>AND MEASURES |             |             |            | 3005030              |

DESCRIPTION OF ISSUE: This is to request three (3) positions in the Bureau of Weights and Measures from the General Inspection Trust Fund (GITF) to allow the program to implement permit fees for commercial weighing and measuring devices to offset program costs which are presently General Revenue funded.

ISSUE SUMMARY: We have proposed fee increases to pay for the General Revenue funded portion of the Weights and Measures Program as part of our 10% budget reductions. This fee structure will affect approximately 25,000 different locations. Implementation of this permitting program cannot be accomplished without these additional positions. These positions are: one Administrative Assistant I and two Senior Word Processing Systems Operators.

ADVERSE IMPACT IF NOT FUNDED: When implemented, this permitting program will offset the total program costs of Weights and Measures, which is now mostly General Revenue funded. Without these three additional administrative personnel, this immense program cannot be implemented.

SALARIES AND BENEFITS REQUESTED:

| CLASS CODE | TITLE                               | PAY GRADE | NUMBER OF POSITIONS |
|------------|-------------------------------------|-----------|---------------------|
| 0709       | Administrative Assistant I          | 15        | 1                   |
| 0093       | Senior Word Processing Sys Operator | 12        | 2                   |

EXPENSES:

| QUANTITY | DESCRIPTION               | AMOUNT NEEDED<br>FY 2009-10 |
|----------|---------------------------|-----------------------------|
| 3        | Standard Expense Packages | \$25,191                    |

Operating Capital Outlay:

| QUANTITY | DESCRIPTION           | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-----------------------|-----------------------------|
| 3        | Standard OCO Packages | \$ 3,000                    |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION           |             |             |            | 42160000      |
| STDS/PETROLEUM QUAL INSPCT         |             |             |            | 42160300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| REGULATION AND LICENSING           |             |             |            | 1204.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| ADDITIONAL STAFF-BUREAU OF WEIGHTS |             |             |            |               |
| AND MEASURES                       |             |             |            | 3005030       |

Human Resources:

| QUANTITY | DESCRIPTION     | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-----------------|-----------------------------|
| 3        | Human Resources | \$ 1,203                    |

TOTAL COSTS BY FUND - GITF; \$29,394  
 (LESS SALARIES AND BENEFITS)

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                 |      |           |           |          |          |         |                              |
| NEW POSITIONS                                |      |           |           |          |          |         |                              |
| 0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR |      |           |           |          |          |         |                              |
| N0102 001                                    | 2.00 | 45,082    |           | 24,746   | 69,828   | 0.00    | 69,828                       |
| 0709 ADMINISTRATIVE ASSISTANT I              |      |           |           |          |          |         |                              |
| N0101 001                                    | 1.00 | 25,577    |           | 12,911   | 38,488   | 0.00    | 38,488                       |
| TOTALS FOR ISSUE BY FUND                     |      |           |           |          |          |         |                              |
| 2321 GENERAL INSPECTION TF                   |      |           |           |          |          |         | 108,316                      |
|  | 3.00 | 70,659    |           | 37,657   | 108,316  |         | 108,316                      |

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|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS           |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR      |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION       |             |             |            | 42160000      |
| STDS/PETROLEUM QUAL INSPCT     |             |             |            | 42160300      |
| PUBLIC PROTECTION              |             |             |            | 12            |
| REGULATION AND LICENSING       |             |             |            | 1204.00.00.00 |
| SPECIAL PROGRAM FUNDING        |             |             |            | 4900000       |
| FLORIDA PROPANE GAS SAFETY,    |             |             |            | 4909980       |
| EDUCATION AND RESEARCH PROGRAM |             |             |            | 100000        |
| SPECIAL CATEGORIES             |             |             |            | 100777        |
| CONTRACTED SERVICES            |             |             |            |               |
| GENERAL INSPECTION TF          | -STATE      | 300,000     | 300,000    | 2321 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: BUREAU OF LIQUEFIED PETROLEUM GAS INSPECTION/ADMINISTRATION/TALLAHASSEE

LONG RANGE PROGRAM PLAN MEASURE:

DESCRIPTION OF ISSUE: This is to request non-recurring spending authority of \$300,000 for the Florida Propane Gas Safety, Education and Research Council (PERC) for FY 2009-10 for a statewide consumer awareness campaign before and during Florida's hurricane season. The statewide media campaign will educate consumers regarding appropriate safety measures in preparation for hurricanes and the safe use of propane gas appliances (heating water, cooking, lighting, emergency power generators) during power outages and storm events.

ISSUE SUMMARY: PERC was enacted in 1997 and funded by an assessment of 1/10 cent on each gallon of propane sold in Florida. These funds are required to be used for propane marketing, consumer safety awareness, and industry safety training regarding propane products and services. The industry cannot commit nor spend these funds, which are mandated by statute, unless additional spending authority is granted.

The consumer awareness campaign will use TV, radio, and printed advertisements to communicate statewide safety messages to the millions of Florida consumers, that propane is a vital energy source all across Florida and when used safely, can help consumers survive power outages before, during and after storms.

ADVERSE IMPACT IF NOT FUNDED: Existing spending authority is not sufficient to fund this project. Without the \$300,000 non-recurring spending authority, the Council will not be able to conduct a state-wide emergency preparedness, consumer safety media campaign for FY 2009-10.

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services

AMOUNT NEEDED

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS   | AMOUNT      | POS         | AMOUNT     | POS                  |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                                     |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION                                      |             |             |            | 42160000             |
| STDS/PETROLEUM QUAL INSPCT                                    |             |             |            | 42160300             |
| PUBLIC PROTECTION   |             |             |            | 12                   |
| REGULATION AND LICENSING                                      |             |             |            | <u>1204.00.00.00</u> |
| SPECIAL PROGRAM FUNDING                                       |             |             |            | 4900000              |
| FLORIDA PROPANE GAS SAFETY,<br>EDUCATION AND RESEARCH PROGRAM |             |             |            | 4909980              |

| QUANTITY DESCRIPTION  | CALCULATIONS | FY 2009-10 |
|---|--------------|------------|
| Florida Cable Telecommunications Association (Television)<br>Run schedule April 11, 2009 through November 30, 2009  | 85,301 runs  | \$100,000  |
| Florida Association of Broadcasters (Television & Radio)<br>Run schedule April 1, 2009 through November 30, 2009  | 7,338 runs   | \$100,000  |
| Florida Outdoor Advertising Association<br><br>18 vinyl bulletins<br>404 poster panels<br>15 mall displays<br>10 bus shelters<br>147 minimum posted locations |              | \$100,000  |

TOTAL ISSUE BY GENERAL INSPECTION TRUST FUND: \$300,000

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|                                 |            |         |  |                      |
|---------------------------------|------------|---------|--|----------------------|
| TOTAL: REGULATION AND LICENSING |            |         |  | <u>1204.00.00.00</u> |
| BY FUND TYPE                    |            |         |  |                      |
| GENERAL REVENUE FUND            | 2,045,207  |         |  | 1000                 |
| TRUST FUNDS                     | 10,161,480 | 311,913 |  | 2000                 |
| TOTAL POSITIONS.....            | 188.00     |         |  |                      |
| TOTAL PROG COMP.....            | 12,206,687 | 311,913 |  |                      |
| TOTAL SALARY RATE.....          | 6,613,064  |         |  |                      |
| =====                           |            | =====   |  |                      |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| FRUIT/VEG INSPECT & ENFORC          |             |             |            | 42170100      |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11            |
| BUSINESS DEVELOPMENT                |             |             |            | 1101.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 6,879,472   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| CITRUS INSPECTION TF -STATE         | 6,811,535   |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE        | 2,698,937   |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL POSITIONS.....                | 201.00      |             |            |               |
| TOTAL APPRO.....                    | 9,510,472   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| CITRUS INSPECTION TF -STATE         | 678,425     |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE        | 500,000     |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 1,178,425   |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| CITRUS INSPECTION TF -STATE         | 1,124,913   |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE        | 522,171     |             |            | 2321 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 1,647,084   |             |            |               |
| =====                               |             |             |            |               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| CITRUS INSPECTION TF -STATE         | 33,710      |             |            | 2093 1        |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| AUTOMATED TESTING EQUIP             |             |             |            | 100175        |
| CITRUS INSPECTION TF -STATE         | 216,041     |             |            | 2093 1        |
| =====                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                 |             |             |            | 42170000      |
| FRUIT/VEG INSPECT & ENFORC                 |             |             |            | 42170100      |
| ECONOMIC OPPORTUNITIES                     |             |             |            | 11            |
| BUSINESS DEVELOPMENT                       |             |             |            | 1101.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| CITRUS INSPECTION TF -STATE                | 98,428      |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE               | 39,462      |             |            | 2321 1        |
| TOTAL APPRO.....                           | 137,890     |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| CITRUS INSPECTION TF -STATE                | 359,809     |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE               | 41,657      |             |            | 2321 1        |
| TOTAL APPRO.....                           | 401,466     |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| CITRUS INSPECTION TF -STATE                | 82,350      |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE               | 25,313      |             |            | 2321 1        |
| TOTAL APPRO.....                           | 107,663     |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 201.00      |             |            |               |
| TOTAL ISSUE.....                           | 13,232,751  |             |            |               |
| TOTAL SALARY RATE.....                     | 6,879,472   |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| CITRUS INSPECTION TF -STATE                | 23,751      |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE               | 9,412       |             |            | 2321 1        |
| TOTAL APPRO.....                           | 33,163      |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| FRUIT/VEG INSPECT & ENFORC         |             |             |            | 42170100             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| BUSINESS DEVELOPMENT               |             |             |            | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| CITRUS INSPECTION TF -STATE        |             | 1,925-      |            | 2093 1               |
| GENERAL INSPECTION TF -STATE       |             | 763-        |            | 2321 1               |
| TOTAL APPRO.....                   |             | 2,688-      |            |                      |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| CITRUS INSPECTION TF -STATE        |             | 118,755     |            | 2093 1               |
| GENERAL INSPECTION TF -STATE       |             | 47,060      |            | 2321 1               |
| TOTAL APPRO.....                   |             | 165,815     |            |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| CITRUS INSPECTION TF -STATE        |             | 1,925-      |            | 2093 1               |
| GENERAL INSPECTION TF -STATE       |             | 763-        |            | 2321 1               |
| TOTAL APPRO.....                   |             | 2,688-      |            |                      |
| TOTAL: BUSINESS DEVELOPMENT        |             |             |            | <u>1101.00.00.00</u> |
| BY FUND TYPE                       |             |             |            |                      |
| TRUST FUNDS.....                   |             | 201.00      |            |                      |
| SALARY RATE.....                   |             | 13,426,353  |            | 2000                 |
|                                    |             | 6,879,472   |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING            |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11            |
| BUSINESS DEVELOPMENT                |             |             |            | 1101.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 6,917,376   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 2,668,627   |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 1,330,286   |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 396,011     |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 1,733,803   |             |            | 2321 1        |
| MARKET IMP WKG CAP TF -STATE        | 2,484,917   |             |            | 2473 1        |
| SALTWTR PRODUCTS PROM TF -STATE     | 773,638     |             |            | 2609 1        |
| FL AGRIC PROM CAMPAIGN TF -STATE    | 42,259      |             |            | 2920 1        |
| -----                               |             |             |            |               |
| TOTAL POSITIONS.....                | 191.00      |             |            |               |
| TOTAL APPRO.....                    | 9,429,541   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 15,000      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 222,672     |             |            | 2093 1        |
| AG EMERGENCY ERAD TF -STATE         | 160,000     |             |            | 2360 1        |
| MARKET IMP WKG CAP TF -STATE        | 27,500      |             |            | 2473 1        |
| -----                               |             |             |            |               |
| TOTAL APPRO.....                    | 425,172     |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 384,733     |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 323,828     |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,780,450   |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 883,479     |             |            | 2321 1        |
| MARKET TRADE SHOW TF -STATE         | 105,836     |             |            | 2466 1        |
| MARKET IMP WKG CAP TF -STATE        | 884,079     |             |            | 2473 1        |
| SALTWTR PRODUCTS PROM TF -STATE     | 339,611     |             |            | 2609 1        |
| VITICULTURE TRUST FUND -STATE       | 9,580       |             |            | 2773 1        |
| FL AGRIC PROM CAMPAIGN TF -STATE    | 126,691     |             |            | 2920 1        |
| -----                               |             |             |            |               |

|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| AGRIC/CONSUMER SVCS/COMMR           |                           |     |                           |     |                          |     | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |                           |     |                           |     |                          |     | 42170000      |
| AGRIC PRODUCTS MARKETING            |                           |     |                           |     |                          |     | 42170200      |
| ECONOMIC OPPORTUNITIES              |                           |     |                           |     |                          |     | 11            |
| BUSINESS DEVELOPMENT                |                           |     |                           |     |                          |     | 1101.00.00.00 |
| ESTIMATED EXPENDITURES              |                           |     |                           |     |                          |     | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000       |
| EXPENSES                            |                           |     |                           |     |                          |     | 040000        |
| TOTAL APPRO.....                    | 4,838,287                 |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| OPERATING CAPITAL OUTLAY            |                           |     |                           |     |                          |     | 060000        |
| MARKET IMP WKG CAP TF -STATE        | 10,500                    |     |                           |     |                          |     | 2473 1        |
| =====                               |                           |     |                           |     |                          |     |               |
| SPECIAL CATEGORIES                  |                           |     |                           |     |                          |     | 100000        |
| G/A-VITICULTURE PROGRAM             |                           |     |                           |     |                          |     | 100110        |
| VITICULTURE TRUST FUND -STATE       | 500,000                   |     |                           |     |                          |     | 2773 1        |
| =====                               |                           |     |                           |     |                          |     |               |
| FLA AGRIC PROM CAMPAIGN             |                           |     |                           |     |                          |     | 100131        |
| GENERAL REVENUE FUND -STATE         | 1,740,000                 |     |                           |     |                          |     | 1000 1        |
| AG EMERGENCY ERAD TF -STATE         | 2,100,000                 |     |                           |     |                          |     | 2360 1        |
| TOTAL APPRO.....                    | 3,840,000                 |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| FED SUPPORT-FLA AGR PROMO           |                           |     |                           |     |                          |     | 100264        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,000,000                 |     |                           |     |                          |     | 2261 3        |
| =====                               |                           |     |                           |     |                          |     |               |
| SUPPORT FOR FOOD BANK               |                           |     |                           |     |                          |     | 100449        |
| GENERAL INSPECTION TF -STATE        | 200,000                   |     |                           |     |                          |     | 2321 1        |
| =====                               |                           |     |                           |     |                          |     |               |
| CONTRACTED SERVICES                 |                           |     |                           |     |                          |     | 100777        |
| GENERAL REVENUE FUND -STATE         | 15,219                    |     |                           |     |                          |     | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 25,000                    |     |                           |     |                          |     | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 154,400                   |     |                           |     |                          |     | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 175,600                   |     |                           |     |                          |     | 2321 1        |
| MARKET TRADE SHOW TF -STATE         | 75,000                    |     |                           |     |                          |     | 2466 1        |
| MARKET IMP WKG CAP TF -STATE        | 28,600                    |     |                           |     |                          |     | 2473 1        |
| SALTWTR PRODUCTS PROM TF -STATE     | 25,000                    |     |                           |     |                          |     | 2609 1        |
| -----                               |                           |     |                           |     |                          |     |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING            |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11            |
| BUSINESS DEVELOPMENT                |             |             |            | 1101.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| CONTRACTED SERVICES                 |             |             |            | 100777        |
| TOTAL APPRO.....                    | 498,819     |             |            |               |
| =====                               |             |             |            |               |
| G/A-MARKETING ORDERS                |             |             |            | 100838        |
| CITRUS INSPECTION TF -STATE         | 2,383,077   |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE        | 475,082     |             |            | 2321 1        |
| TOTAL APPRO.....                    | 2,858,159   |             |            |               |
| =====                               |             |             |            |               |
| AG RESEARCH                         |             |             |            | 100891        |
| GENERAL REVENUE FUND -STATE         | 2,000,000   |             |            | 1000 1        |
| =====                               |             |             |            |               |
| FARM SHARE PROGRAM                  |             |             |            | 101278        |
| GENERAL INSPECTION TF -STATE        | 200,000     |             |            | 2321 1        |
| =====                               |             |             |            |               |
| G/A-PROMOTIONAL AWARDS              |             |             |            | 102758        |
| GENERAL INSPECTION TF -STATE        | 300,000     |             |            | 2321 1        |
| =====                               |             |             |            |               |
| G/A-EMER FEEDING ORG                |             |             |            | 102878        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 2,834,237   |             |            | 2261 3        |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 25,018      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 8,028       |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 6,538       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 13,893      |             |            | 2321 1        |
| MARKET IMP WKG CAP TF -STATE        | 29,652      |             |            | 2473 1        |
| SALTWTR PRODUCTS PROM TF -STATE     | 8,225       |             |            | 2609 1        |
| -----                               |             |             |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                 |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING                   |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES                     |             |             |            | 11            |
| BUSINESS DEVELOPMENT                       |             |             |            | 1101.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| TOTAL APPRO.....                           | 91,354      |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                | 23,345      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE                | 10,054      |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 2,994       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE               | 10,748      |             |            | 2321 1        |
| MARKET IMP WKG CAP TF -STATE               | 18,782      |             |            | 2473 1        |
| SALTWTR PRODUCTS PROM TF -STATE            | 6,356       |             |            | 2609 1        |
| FL AGRIC PROM CAMPAIGN TF -STATE           | 319         |             |            | 2920 1        |
| TOTAL APPRO.....                           | 72,598      |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 191.00      |             |            |               |
| TOTAL ISSUE.....                           | 29,098,667  |             |            |               |
| TOTAL SALARY RATE.....                     | 6,917,376   |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800       |
| FISCAL YEAR 2008-09                        |             |             |            | 010000        |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 8,306       |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE                | 4,141       |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 1,233       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE               | 5,398       |             |            | 2321 1        |
| MARKET IMP WKG CAP TF -STATE               | 7,734       |             |            | 2473 1        |
| SALTWTR PRODUCTS PROM TF -STATE            | 2,407       |             |            | 2609 1        |
| FL AGRIC PROM CAMPAIGN TF -STATE           | 132         |             |            | 2920 1        |
| TOTAL APPRO.....                           | 29,351      |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING          |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES            |             |             |            | 11            |
| BUSINESS DEVELOPMENT              |             |             |            | 1101.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 1,075-      |            | 1000 1        |
| CITRUS INSPECTION TF -STATE       |             | 536-        |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL |             | 160-        |            | 2261 3        |
| GENERAL INSPECTION TF -STATE      |             | 699-        |            | 2321 1        |
| MARKET IMP WKG CAP TF -STATE      |             | 1,001-      |            | 2473 1        |
| SALTWTR PRODUCTS PROM TF -STATE   |             | 312-        |            | 2609 1        |
| FL AGRIC PROM CAMPAIGN TF -STATE  |             | 17-         |            | 2920 1        |
| TOTAL APPRO.....                  |             | 3,800-      |            |               |
| NONRECURRING EXPENDITURES         |             |             |            | 2100000       |
| FARM SHARE PROGRAM                |             |             |            | 2103031       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| FARM SHARE PROGRAM                |             |             |            | 101278        |
| GENERAL INSPECTION TF -STATE      |             | 200,000-    |            | 2321 1        |
| SUPPORT FOR FOOD BANK             |             |             |            | 2103032       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| SUPPORT FOR FOOD BANK             |             |             |            | 100449        |
| GENERAL INSPECTION TF -STATE      |             | 200,000-    |            | 2321 1        |
| AGRICULTURAL RESEARCH             |             |             |            | 2103048       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| AG RESEARCH                       |             |             |            | 100891        |
| GENERAL REVENUE FUND -STATE       |             | 2,000,000-  |            | 1000 1        |



|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                 |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING                  |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES                    |             |             |            | 11            |
| BUSINESS DEVELOPMENT                      |             |             |            | 1101.00.00.00 |
| NONRECURRING EXPENDITURES                 |             |             |            | 2100000       |
| ALLIGATOR MARKETING AND EDUCATION PROGRAM |             |             |            | 2103058       |
| EXPENSES                                  |             |             |            | 040000        |
| GENERAL INSPECTION TF -STATE              | 10,000-     |             |            | 2321 1        |
| EMERGENCY FOOD DISTRIBUTION PROGRAM       |             |             |            | 2103217       |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| G/A-EMER FEEDING ORG                      |             |             |            | 102878        |
| FEDERAL GRANTS TRUST FUND -FEDERL         | 800,000-    |             |            | 2261 3        |
| VITICULTURE PROGRAM                       |             |             |            | 2103239       |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| G/A-VITICULTURE PROGRAM                   |             |             |            | 100110        |
| VITICULTURE TRUST FUND -STATE             | 200,000-    |             |            | 2773 1        |
| EQUIPMENT NEEDS                           |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES             |             |             |            | 2401500       |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES                |             |             |            | 100021        |
| CITRUS INSPECTION TF -STATE               | 260,000     | 260,000     |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL         | 49,440      | 49,440      |            | 2261 3        |
| TOTAL APPRO.....                          | 309,440     | 309,440     |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Florida Agricultural Statistics Service (FASS); Food Distribution Bureau

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE: This issue is to re-establish a cycle of vehicle replacements for the Florida Agricultural

| COL A03                         |             | COL A04     |             | COL A05    |            | CODES                |
|---------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                     | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                      | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
| 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> |
| EQUIPMENT NEEDS                 |             |             |             |            |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES   |             |             |             |            |            | 2401500              |

Statistics Services (FASS) and the Emergency Feeding Program within the Division of Marketing and Development. FASS, which is funded out of the Citrus Inspection Trust Fund through a special annual per-box assessment, requests spending authority of \$260,000 in order to replace 10 4-wheel drive vehicles, while the Food Distribution Bureau requests spending authority of \$49,440 in the Federal Grants Trust Fund for two replacements for the Emergency Feeding Program.

ISSUE SUMMARY: These Division of Marketing programs are fully dependent on daily travel. The programs will be entering their fifth year since any vehicle replacements have been allocated. Prior to FY 03-04 FASS averaged three vehicle replacements a year and the Emergency Feeding Program averaged one per year.

FASS must have mid-size 4-wheel drive utility vehicles in order to navigate through remote, sandy citrus groves in order to provide crop and resource data to Florida's citrus industry. The Food Distribution replacements will be two-wheel drive hybrid utility vehicles which provide adequate cargo space to carry the special clothing and equipment needed for warehouse and cooler inspections. The Emergency Food Program operates under the federal guidelines as to where food is distributed, inspecting the food to make certain it is used within the approved time frame and its quota is fairly distributed to agencies by the approved formula.

The criteria for replacement established by the Department of General Services are 80,000 miles or 8 years for a mid-size utility vehicle. These programs were not given budget authority to replace vehicles in FY 2003-04, FY 2005-06, FY 2006-07, FY 2007-08 or FY 2008-09; therefore, both programs are behind schedule for replacement. By FY 2009-10, mileage on eight of these vehicles will be approaching or exceeding double the criteria for replacement.

ADVERSE IMPACT IF NOT FUNDED: The cost of maintaining vehicles becomes excessive after four to five years and more than 100,000 miles, including off-road use. Replacement within the prescribed time-frame helps hold expenses to a minimum. It also ensures that employees are provided safe and reliable equipment, travel expenses for personal car mileage while the state vehicle is being repaired will be reduced, and employees will be more productive in completing work assignments. FASS spent more than \$75,000 for vehicle repairs in FY 07-08 alone. Food Distribution had high maintenance as well. Not factored in is the lost productivity that occurs when a vehicle is out of service for repairs or the exposure to liability with personnel in unsafe vehicles. The federal government, which pays the lion's share of costs for the Emergency Feeding Program, has recommended replacement of the vehicles to ensure employee safety.

COST SUMMARY: Replacement of 10 mid-size 4-wheel drive utility vehicles will cost approximately \$26,000 per vehicle for a total of \$260,000. Hybrid utility vehicles for the Food Distribution Program will cost approximately \$24,720 each for a total of \$49,440. No General Revenue funds are requested.

MOTOR VEHICLE REPLACEMENT:

|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV    |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING      |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES        |             |             |            | 11            |
| BUSINESS DEVELOPMENT          |             |             |            | 1101.00.00.00 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500       |

| QUANTITY             | DESCRIPTION                            | CALCULATIONS     | AMOUNT NEEDED<br>FY 2009-10 |
|----------------------|--|------------------|-----------------------------|
| 10                   | Mid-Size 4-Wheel Drive Utility Vehicle | 10 @ \$26,000 ea | \$260,000                   |
| 2                    | Mid-Size Economy Utility Vehicle       | 2 @ \$24,720 ea  | \$ 49,440                   |
| TOTAL ISSUE BY FUND: |  |                  |                             |
|                      |  | CITF             | \$260,000                   |
|                      |  | FGTF             | \$ 49,440                   |
|                      |  | TOTAL ISSUE      | \$309,440                   |

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|   |         |         |
|---|---------|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |         | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |         |         |
| ANNUALIZATION   |         | 26A1800 |
| SALARIES AND BENEFITS                                   |         | 010000  |
| GENERAL REVENUE FUND -STATE                             | 41,530  | 1000 1  |
| CITRUS INSPECTION TF -STATE                             | 20,705  | 2093 1  |
| FEDERAL GRANTS TRUST FUND -FEDERL                       | 6,165   | 2261 3  |
| GENERAL INSPECTION TF -STATE                            | 26,990  | 2321 1  |
| MARKET IMP WKG CAP TF -STATE                            | 38,670  | 2473 1  |
| SALTWTR PRODUCTS PROM TF -STATE                         | 12,035  | 2609 1  |
| FL AGRIC PROM CAMPAIGN TF -STATE                        | 660     | 2920 1  |
| TOTAL APPRO.....  | 146,755 |         |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                                |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                               |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING                                 |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES                                   |             |             |            | 11            |
| BUSINESS DEVELOPMENT                                     |             |             |            | 1101.00.00.00 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS       |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE                            |             |             |            | 26A2000       |
| REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                              | 1,075-      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE                              | 536-        |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL                        | 160-        |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE                             | 699-        |             |            | 2321 1        |
| MARKET IMP WKG CAP TF -STATE                             | 1,001-      |             |            | 2473 1        |
| SALTWTR PRODUCTS PROM TF -STATE                          | 312-        |             |            | 2609 1        |
| FL AGRIC PROM CAMPAIGN TF -STATE                         | 17-         |             |            | 2920 1        |
| TOTAL APPRO.....   | 3,800-      |             |            |               |
| SPECIAL PROGRAM FUNDING                                  |             |             |            | 4900000       |
| FARM SHARE PROGRAM                                       |             |             |            | 4900730       |
| SPECIAL CATEGORIES                                       |             |             |            | 100000        |
| FARM SHARE PROGRAM                                       |             |             |            | 101278        |
| GENERAL REVENUE FUND -STATE                              | 600,000     | 600,000     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

LONG RANGE PROGRAM PLAN MEASURE: Pass-through funds to Farm Share to provide food to the needy ACT6110

DESCRIPTION OF ISSUE: Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking \$600,000 in General Revenue funding in a Special Category. The funds will be used for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state directly or through their sub-distributors.

ISSUE SUMMARY: Since 1991, over 215 million pounds of food has been delivered to Florida's hungry free of charge by Farm Share, Inc. The organization received \$300,000 in state appropriation in FY 07-08 and delivered recovered fruits and vegetables valued at approximately \$11.7 million. Farm Share received \$200,000 in state appropriation in FY 08-09. More than 650,000 families in Florida received food from Farm Share in 07-08.

|                            | COL A03     | COL A04     | COL A05    |               |
|----------------------------|-------------|-------------|------------|---------------|
|                            | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                            | POS         | AMOUNT      | POS        | AMOUNT        |
|                            |             |             |            | AMOUNT        |
|                            |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING   |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES     |             |             |            | 11            |
| BUSINESS DEVELOPMENT       |             |             |            | 1101.00.00.00 |
| SPECIAL PROGRAM FUNDING    |             |             |            | 4900000       |
| FARM SHARE PROGRAM         |             |             |            | 4900730       |

ADVERSE IMPACT IF NOT FUNDED: Some 70% of Florida's poorest residents receive no cash assistance from the State. Farm Share will provide food to all 67 Florida Counties in FY 09-10 at absolutely no cost to the agencies or recipients. Without State funding, many of Florida's most needy citizens may be deprived of millions of dollars of food due to the lack of funds to collect and transport it to Farm Share partners.

COST SUMMARY: By providing this funding, Farm Share will be able to deliver recovered produce to a larger number of needy people throughout the state. To date, Farm Share has delivered 215 million pounds of food with a value estimated at approximately \$270 million dollars through this partnership.

SPECIAL CATEGORY:

| QUANTITY             | DESCRIPTION  | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------------------|--|--------------|-----------------------------|
|                      | Farm Share Food Distribution General Revenue Support |              |                             |
| TOTAL ISSUE BY FUND: |  |              |                             |
|                      | General Revenue                                      |              | \$600,000                   |

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|                       |  |  |  |         |
|-----------------------|--|--|--|---------|
| SUPPORT FOR FOOD BANK |  |  |  | 4904007 |
| SPECIAL CATEGORIES    |  |  |  | 100000  |
| SUPPORT FOR FOOD BANK |  |  |  | 100449  |

|                      |        |           |           |      |   |
|----------------------|--------|-----------|-----------|------|---|
| GENERAL REVENUE FUND | -STATE | 1,500,000 | 1,500,000 | 1000 | 1 |
|----------------------|--------|-----------|-----------|------|---|

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Food Distribution Bureau

LONG RANGE PROGRAM PLAN MEASURE: Pass-through funds to support the Florida Association of Food Banks

|                            | COL A03     | COL A04     | COL A05    |                      |
|----------------------------|-------------|-------------|------------|----------------------|
|                            | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                            | POS         | AMOUNT      | POS        | AMOUNT               |
|                            |             |             |            | AMOUNT               |
|                            |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV |             |             |            | 42170000             |
| AGRIC PRODUCTS MARKETING   |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES     |             |             |            | 11                   |
| BUSINESS DEVELOPMENT       |             |             |            | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING    |             |             |            | 4900000              |
| SUPPORT FOR FOOD BANK      |             |             |            | 4904007              |

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB), through its members, the Second Harvest food bank network, is seeking General Revenue funding of \$1,500,000 in a Special Category. The funds will be used to cover the cost of skyrocketing transportation expenses, along with other costs associated with the acquisition, storage and distribution of food and grocery products through its members - Second Harvest food banks - to needy people throughout the state.

ISSUE SUMMARY:

As the number of needy people around the state continues to increase, so does the cost related to obtaining food and distributing it through the Association's statewide network of distributors. All these factors make it necessary for the FAFB to continuously seek sources of funding. In addition, the food banks are always looking for new partner agencies (food pantries, soup kitchens) to deliver the food to those individuals and families. These funds will help pay the cost associated with the huge increased cost of transportation used to deliver the food items to those agencies. In FY 2007-08, the Florida Association of Food Banks distributed more than 77 million pounds of food, with a value of more than \$130 million to citizens in need in every county of Florida.

ADVERSE IMPACT IF NOT FUNDED:

While the food banks consistently seek other private sources of funding, there are limited resources to help the food banks with these costs. There are no FTEs associated with this program. Funding received from the State in FY 08-09 totaled \$200,000. Without continuation of state funding, a number of Association programs would be affected, including the Kids Cafes, Brown Bags for the Elderly, Disaster Services, Second Helpings (prepared and perishable food rescue), and the purchase of items not typically donated.

COST SUMMARY:

The delivery of food services to the needy faces many challenges in this time of tight budgeting. While a weak economy results in reduced financial contributions for charitable organizations, it conversely translates into a growing unemployment and more working poor; fuel costs tremendously impacts delivery of food to statewide organizations who are direct links to those needing the food; and food sources themselves decline. State funding is critically needed to help the Florida Food Bank Association continue working to control hunger in Florida.

SPECIAL CATEGORY:

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AMOUNT NEEDED

|                            | COL A03     | COL A04     | COL A05    |               |
|----------------------------|-------------|-------------|------------|---------------|
|                            | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                        | AMOUNT      | POS         | AMOUNT     | POS           |
|                            |             |             |            | AMOUNT        |
|                            |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV |             |             |            | 42170000      |
| AGRIC PRODUCTS MARKETING   |             |             |            | 42170200      |
| ECONOMIC OPPORTUNITIES     |             |             |            | 11            |
| BUSINESS DEVELOPMENT       |             |             |            | 1101.00.00.00 |
| SPECIAL PROGRAM FUNDING    |             |             |            | 4900000       |
| SUPPORT FOR FOOD BANK      |             |             |            | 4904007       |

| QUANTITY | DESCRIPTION  | CALCULATIONS      | FY 2009-10  |
|----------|--|-------------------|-------------|
| 1        | Pass through funds to support the FL Assoc of Food Banks |                   | \$1,500,000 |
|          |  | TOTAL BY FUND: GR | \$1,500,000 |

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|                                     |         |         |
|-------------------------------------|---------|---------|
| EMERGENCY FOOD DISTRIBUTION PROGRAM |         | 4906700 |
| SPECIAL CATEGORIES                  |         | 100000  |
| G/A-EMER FEEDING ORG                |         | 102878  |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 269,597 | 2261 3  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureaus of Food Distribution

LONG RANGE PROGRAM PLAN MEASURE: Administer Food Distribution Program

DESCRIPTION OF ISSUE: The Bureau of Food Distribution requests \$269,597 in additional recurring spending authority in the Federal Grants Trust Fund, Special Category titled "G/A - Emergency Feeding Organization". The 2008 Budget approved by the U.S. Congress in September 2007 included funding for the State of Florida that exceeds the Department's current recurring allocation by \$269,597. We did receive this spending authority in FY 08-09, but it was allocated as non-recurring. This request would establish it as recurring and bring the Department's recurring allocation for the Emergency Feeding Program to \$2,034,237 in Category 102878.

Calculating the value of Florida's emergency feeding agreement with the USDA is inherently difficult because the federal and state fiscal years are different. Complicating the picture even further is the fact that Congress is historically slow in enacting the annual federal budget. Agencies, including the USDA, almost annually operate on "Continuing Resolutions", which are based on the previous year's appropriation. Increases, when they occur, usually happen well into Florida's fiscal year; and far too late to include in state budget requests. The result is a federal contract providing more funds than we have spending authority for.

ISSUE SUMMARY: The Department receives federal funding from the USDA to assist food distribution agencies with the cost

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000             |
| AGRIC PRODUCTS MARKETING            |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11                   |
| BUSINESS DEVELOPMENT                |             |             |            | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING             |             |             |            | 4900000              |
| EMERGENCY FOOD DISTRIBUTION PROGRAM |             |             |            | 4906700              |

of administering their programs. Its current recurring spending authority is less than the total federal funding received for the program. The State also now must distribute pass-through funds from the USDA to private vendors who collect and, when necessary, destroy food that has been recalled. Previously the USDA made payments directly to the vendors. This budget issue will raise the program's recurring spending authority to a level that enables federal funds to be fully used.

COST SUMMARY: The request for \$269,597 in additional recurring spending authority is needed simply to match the level of spending authority with the level of federal funds distributed to Florida each year.

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION                 | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-----------------------------|--------------|-----------------------------|
| 1        | Spending Authority Increase |              | \$269,597                   |

TOTAL ISSUE BY FUND: FGTF \$269,597

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|                             |            |           |                      |
|-----------------------------|------------|-----------|----------------------|
| TOTAL: BUSINESS DEVELOPMENT |            |           | <u>1101.00.00.00</u> |
| BY FUND TYPE                |            |           |                      |
| GENERAL REVENUE FUND        | 7,019,628  | 2,100,000 | 1000                 |
| TRUST FUNDS                 | 21,516,582 | 309,440   | 2000                 |
| TOTAL POSITIONS.....        | 191.00     |           |                      |
| TOTAL PROG COMP.....        | 28,536,210 | 2,409,440 |                      |
| TOTAL SALARY RATE.....      | 6,917,376  |           |                      |
| =====                       | =====      | =====     |                      |



|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| AGRIC/CONSUMER SVCS/COMMR           |                           |     |                           |     |                          |     | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |                           |     |                           |     |                          |     | 42170000      |
| AQUACULTURE                         |                           |     |                           |     |                          |     | 42170300      |
| PUBLIC PROTECTION                   |                           |     |                           |     |                          |     | 12            |
| CONSUMER SAFETY/PROTECTION          |                           |     |                           |     |                          |     | 1205.00.00.00 |
| ESTIMATED EXPENDITURES              |                           |     |                           |     |                          |     | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000       |
| SALARY RATE                         |                           |     |                           |     |                          |     | 000000        |
| SALARY RATE.....                    | 2,110,256                 |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| SALARIES AND BENEFITS               |                           |     |                           |     |                          |     | 010000        |
| GENERAL REVENUE FUND -STATE         | 2,201,104                 |     |                           |     |                          |     | 1000 1        |
| GENERAL INSPECTION TF -STATE        | 678,634                   |     |                           |     |                          |     | 2321 1        |
| -----                               |                           |     |                           |     |                          |     |               |
| TOTAL POSITIONS.....                | 52.50                     |     |                           |     |                          |     |               |
| TOTAL APPRO.....                    | 2,879,738                 |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| OTHER PERSONAL SERVICES             |                           |     |                           |     |                          |     | 030000        |
| GENERAL REVENUE FUND -STATE         | 30,000                    |     |                           |     |                          |     | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 16,700                    |     |                           |     |                          |     | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 30,532                    |     |                           |     |                          |     | 2321 1        |
| -----                               |                           |     |                           |     |                          |     |               |
| TOTAL APPRO.....                    | 77,232                    |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| EXPENSES                            |                           |     |                           |     |                          |     | 040000        |
| GENERAL REVENUE FUND -STATE         | 502,156                   |     |                           |     |                          |     | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 9,000                     |     |                           |     |                          |     | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 285,966                   |     |                           |     |                          |     | 2321 1        |
| -----                               |                           |     |                           |     |                          |     |               |
| TOTAL APPRO.....                    | 797,122                   |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| OPERATING CAPITAL OUTLAY            |                           |     |                           |     |                          |     | 060000        |
| GENERAL INSPECTION TF -STATE        | 50,400                    |     |                           |     |                          |     | 2321 1        |
| =====                               |                           |     |                           |     |                          |     |               |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                  |             |             |            | 42170300             |
| <u>PUBLIC PROTECTION</u>            |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>   |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL INSPECTION TF               | -STATE      | 85,000      |            | 2321 1               |
| =====                               |             |             |            |                      |
| OYSTER PLANTING                     |             |             |            | 102345               |
| GENERAL REVENUE FUND                | -STATE      | 850,201     |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND           | -FEDERL     | 950,000     |            | 2261 3               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    |             | 1,800,201   |            |                      |
| =====                               |             |             |            |                      |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241               |
| GENERAL REVENUE FUND                | -STATE      | 12,563      |            | 1000 1               |
| GENERAL INSPECTION TF               | -STATE      | 1,845       |            | 2321 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    |             | 14,408      |            |                      |
| =====                               |             |             |            |                      |
| AQUACULTURE DEVELOPMENT             |             |             |            | 106969               |
| GENERAL REVENUE FUND                | -STATE      | 3,667,407   |            | 1000 1               |
| =====                               |             |             |            |                      |
| AQUACULTURE PROGRAM GRANTS          |             |             |            | 107000               |
| FEDERAL GRANTS TRUST FUND           | -FEDERL     | 350,000     |            | 2261 3               |
| =====                               |             |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |            | 107040               |
| GENERAL REVENUE FUND                | -STATE      | 15,645      |            | 1000 1               |
| GENERAL INSPECTION TF               | -STATE      | 4,377       |            | 2321 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    |             | 20,022      |            |                      |
| =====                               |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                 |             |             |            | 42170000      |
| AQUACULTURE                                |             |             |            | 42170300      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION                 |             |             |            | 1205.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| G/A-HURRICANES 04-ST OPER                  |             |             |            | 109839        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 330,000     |            | 2261 3        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 52.50       |             |            |               |
| TOTAL ISSUE.....                           |             | 10,071,530  |            |               |
| TOTAL SALARY RATE.....                     |             | 2,110,256   |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 6,427       |            | 1000 1        |
| GENERAL INSPECTION TF -STATE               |             | 1,982       |            | 2321 1        |
| TOTAL APPRO.....                           |             | 8,409       |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 895-        |            | 1000 1        |
| GENERAL INSPECTION TF -STATE               |             | 276-        |            | 2321 1        |
| TOTAL APPRO.....                           |             | 1,171-      |            |               |

|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| 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> |
| NONRECURRING EXPENDITURES                     |                           |     |                           |     |                          |     | 2100000              |
| OYSTER RE-SEEDING AND REHAB                   |                           |     |                           |     |                          |     | 2103050              |
| SPECIAL CATEGORIES                            |                           |     |                           |     |                          |     | 100000               |
| OYSTER PLANTING                               |                           |     |                           |     |                          |     | 102345               |
| FEDERAL GRANTS TRUST FUND -FEDERL             | 950,000-                  |     |                           |     |                          |     | 2261 3               |
| =====   |                           |     |                           |     |                          |     |                      |
| AQUACULTURE PROGRAM                           |                           |     |                           |     |                          |     | 2103153              |
| SPECIAL CATEGORIES                            |                           |     |                           |     |                          |     | 100000               |
| AQUACULTURE DEVELOPMENT                       |                           |     |                           |     |                          |     | 106969               |
| GENERAL REVENUE FUND -STATE                   | 3,546,147-                |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| OYSTER REEF REHABILITATION<br>AND RESTORATION |                           |     |                           |     |                          |     | 2103240              |
| SPECIAL CATEGORIES                            |                           |     |                           |     |                          |     | 100000               |
| G/A-HURRICANES 04-ST OPER                     |                           |     |                           |     |                          |     | 109839               |
| FEDERAL GRANTS TRUST FUND -FEDERL             | 330,000-                  |     |                           |     |                          |     | 2261 3               |
| =====   |                           |     |                           |     |                          |     |                      |
| OYSTER PLANTING / RELAYING PROGRAM            |                           |     |                           |     |                          |     | 2103241              |
| SPECIAL CATEGORIES                            |                           |     |                           |     |                          |     | 100000               |
| OYSTER PLANTING                               |                           |     |                           |     |                          |     | 102345               |
| GENERAL REVENUE FUND -STATE                   | 500,000-                  |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000      |
| AQUACULTURE                        |             |             |            | 42170300      |
| PUBLIC PROTECTION                  |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION         |             |             |            | 1205.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 32,135      |            | 1000 1        |
| GENERAL INSPECTION TF -STATE       |             | 9,910       |            | 2321 1        |
| TOTAL APPRO.....                   |             | 42,045      |            |               |
|                                    |             | =====       |            | =====         |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 895-        |            | 1000 1        |
| GENERAL INSPECTION TF -STATE       |             | 276-        |            | 2321 1        |
| TOTAL APPRO.....                   |             | 1,171-      |            |               |
|                                    |             | =====       |            | =====         |
| SPECIAL PROGRAM FUNDING            |             |             |            | 4900000       |
| OYSTER PLANTING / RELAYING PROGRAM |             |             |            | 4900740       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| OYSTER PLANTING                    |             |             |            | 102345        |
| GENERAL REVENUE FUND -STATE        |             | 500,000     | 500,000    | 1000 1        |
|                                    |             | =====       | =====      | =====         |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BRIEF SUMMARY OF REQUEST:

This is to request \$500,000 in General Revenue in the Oyster Planting special category to provide additional funds necessary for the purchase of oyster shell to extend the Oyster Planting and Relaying period beyond the usual June to October time frame within Franklin, Wakulla, Dixie, and Levy Counties. These funds are needed to continue to operate the current programs beyond the normal time frame because of the reduced flow of the Apalachicola River, and to be able to respond to any other natural disasters, that impact the oyster reefs.

| COL A03                            |             | COL A04     |             | COL A05    |            | CODES                |
|------------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                        | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
|                                    |             |             |             |            |            | 42000000             |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |             |            |            | 42170000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |             |            |            | 42170300             |
| <u>AQUACULTURE</u>                 |             |             |             |            |            | 12                   |
| PUBLIC PROTECTION                  |             |             |             |            |            | <u>1205.00.00.00</u> |
| <u>CONSUMER SAFETY/PROTECTION</u>  |             |             |             |            |            | 4900000              |
| SPECIAL PROGRAM FUNDING            |             |             |             |            |            | 4900740              |
| OYSTER PLANTING / RELAYING PROGRAM |             |             |             |            |            |                      |

DESCRIBE THE PROBLEM/SITUATION ADDRESSED BY THIS BUDGET ISSUE:

We are the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished through numerous projects, including oyster shell planting and oyster relaying. Over the last several years, the level of oyster deaths has not decreased as normal for the winter, but has either remained consistent or increased in some areas. Some people have attributed this continued high level of mortality to the combined effects of the drought and reduction in water coming out of the Apalachicola River. This observed mortality has directly impacted the quantity of oyster resources in the Florida panhandle by diminishing available oysters for relay as well as harvest. Such an impact stops commercial harvesters and aquaculturists from being able to work, and increases the burden on rural, economically depressed counties. The annual planting of 366,000 bushels of oysters is insufficient to preserve the hardest hit communities. As with all economies, planting oysters just begins the process; without oysters, shuckers, packers, printers, truck drivers, dealers, and retailers all suffer.

An estimated 75 oystermen participate in the 28 oyster relays every year. Dixie, Levy and Wakulla counties take an average 6 days to oyster relay (Monday-Friday), and Franklin County usually relays 10 days (Friday only). Oystermen typically relay in 2 trips, earn about \$175 per day, and are dependent upon the money generated from this project. An average Oyster Relay transplants 14,000 bushels a day. More than 4 million bushels of oysters have been moved in the past 20 years.

EXPLAIN WHY EXISTING RESOURCES ARE INADEQUATE TO ADDRESS THE PROBLEM/SITUATION.

We received \$500,000 in FY 08-09 to implement the programs within this Division; however, there are no appropriated funds to handle emergencies or multiple impacts from disasters. The current money is only meant to fund efforts for one summer, about 2 months, in Franklin, Wakulla, Levy and Dixie counties. Current forecasts and expected weather conditions will require additional planting and relaying days beyond the normal, historic planting period to maintain the oyster industry.

DESCRIBE HOW AND WHY THIS ISSUE WILL ADDRESS THE PROBLEM/SITUATION.

This request will provide sufficient funds to purchase oyster shell, plant oyster shells and relay oysters at the current level for additional months of planting and relaying during the fall and winter months.

SPECIAL CATEGORY: Oyster Planting / Relaying Program

| QUANTITY | DESCRIPTION             | AMOUNT NEEDED<br>FY 2009-2010 |
|----------|-------------------------|-------------------------------|
|          | Oyster Planting Program | \$500,000                     |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                 |             |             |            | 42170300             |
| <u>PUBLIC PROTECTION</u>           |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>  |             |             |            | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING            |             |             |            | 4900000              |
| OYSTER PLANTING / RELAYING PROGRAM |             |             |            | 4900740              |

TOTAL ISSUE - GENERAL REVENUE: \$500,000

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|                         |         |
|-------------------------|---------|
| AQUACULTURE PROGRAM     | 4900750 |
| SPECIAL CATEGORIES      | 100000  |
| AQUACULTURE DEVELOPMENT | 106969  |

|                      |        |           |           |      |   |
|----------------------|--------|-----------|-----------|------|---|
| GENERAL REVENUE FUND | -STATE | 1,201,740 | 1,201,740 | 1000 | 1 |
| =====                |        |           |           |      |   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

DESCRIPTION OF ISSUE:

This issue requests \$1,201,740 in a Special Category in General Revenue to fund several specific projects. \$551,740 of this request will be used for projects identified by the Aquaculture Review Council (ARC) and the Aquaculture Plan as necessary for the continued success and growth of the aquaculture industry in Florida. \$250,000 will be used for Indian River Research, and \$400,000 for Hurricane Cleanup.

ISSUE SUMMARY:

The latest survey of the Florida aquaculture industry revealed that Florida growers sold \$75 million in aquaculture products during 2005. The first survey of Florida aquaculture estimated sales in 1987 at only \$35 million. This increase has incurred in large part due to the legislature's willingness to fund various grant projects identified by the Aquaculture Plan and Aquaculture Review Council during that time. Aquaculture Review Council's request of \$551,740 will be used for:

- 1) Florida Aquaculture Video for Secondary School, Community College, and Public Awareness Programs. Indian River County/state-wide. \$63,106
- 2) Commercial Hatchery Production and Farm Grow-out of Triploid Eastern Oysters. Hillsborough County. \$84,400

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                |             |             |            | 42170300             |
| <u>PUBLIC PROTECTION</u>          |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |             |             |            | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |             |             |            | 4900000              |
| AQUACULTURE PROGRAM               |             |             |            | 4900750              |

3) Non-Native Species and Aquaculture Research and Education, IFAS-Ruskin. Hillsborough County/statewide. \$89,750

4) Commercial-Scale Production of Fingerling Marine Fish in a 100% Recirculating System, Mote Marine Laboratory. Sarasota County/statewide. \$314,484

Indian River Research and Education:

\$250,000 of this request will be used to continue funding to provide operational expenses, such as utility bills, fuel, etc., at the Indian River Research and Education Center. This follows our pass-through funding in FY 06-07 for redesigning the facility and planning.

Hurricane Cleanup:

\$400,000 of this request is to continue "Hurricane Cleanup" for debris removal, rehabilitation, and restoration of clam leases and shellfish harvesting areas in Florida due to damage suffered from previous hurricanes.

COST SUMMARY:

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION  | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--|--------------|-----------------------------|
| 1        | ARC - Florida Aquaculture Video for schools              |              | \$ 63,106                   |
| 1        | ARC - Commercial Hatchery Production of triploid oysters |              | \$ 84,400                   |
| 1        | ARC - Non-Native Aquatic Species                         |              | \$ 89,750                   |
| 1        | ARC - Commercial-Scale Production of Fingerlings         |              | \$314,484                   |
| 1        | Indian River Research                                    |              | \$250,000                   |
| 1        | Hurricane Cleanup  |              | \$400,000                   |

TOTAL ISSUE REQUEST: General Revenue \$1,201,740

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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              |
| OYSTER RE-SEEDING AND REHAB        |             |             |            | 4900830              |
| OTHER PERSONAL SERVICES            |             |             |            | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 100,000     | 100,000     |            | 2261 3               |
| =====                              |             |             |            |                      |
| EXPENSES                           |             |             |            | 040000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 100,000     | 100,000     |            | 2261 3               |
| =====                              |             |             |            |                      |
| OPERATING CAPITAL OUTLAY           |             |             |            | 060000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 50,000      | 50,000      |            | 2261 3               |
| =====                              |             |             |            |                      |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| OYSTER PLANTING                    |             |             |            | 102345               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 917,175     | 917,175     |            | 2261 3               |
| =====                              |             |             |            |                      |
| TOTAL: OYSTER RE-SEEDING AND REHAB |             |             |            | 4900830              |
| TOTAL ISSUE.....                   | 1,167,175   | 1,167,175   |            |                      |
| =====                              |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development  
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DESCRIPTION OF ISSUE:

This issue requests spending authority in a special category of \$1,167,175 in the Federal Grants Trust Fund for the purpose of re-seeding, rehabilitation and restoration of oyster reefs in Florida due to damage suffered from the 2005 hurricane season.

ISSUE SUMMARY:

The Department is responsible for oyster reef rehabilitation and restoration in the State. This role is accomplished primarily through live oyster relaying and oyster shell planting. To assist the Division of Aquaculture in fulfilling

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                |             |             |            | 42170300             |
| <u>PUBLIC PROTECTION</u>          |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |             |             |            | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |             |             |            | 4900000              |
| OYSTER RE-SEEDING AND REHAB       |             |             |            | 4900830              |

its responsibilities, Congress appropriated \$3.8 million dollars from the Federal Grants Trust Fund for FY 2006-07 to clean up, restore, reseed and protect Florida's Oyster Industry over the next five years.

In January 2007, a budget amendment requesting authority of \$373,000 in the Federal Grants Trust Fund was approved by the Legislative Budget Commission to cover operating costs, equipment repairs and replacement, staffing of Other Personal Services employees and contracts necessary to provide restoration of oyster harvesting.

In Fiscal Year 2007-08, the Division requested and received \$846,900 in spending authority to expend a portion of these federally appropriated funds to buy, transport and plant shell which will provide an ideal natural resource to help this vital industry recover from the 2005 hurricane season.

In Fiscal Year 2008-09, the Division requested and received \$950,000 in spending authority to expend a portion of these federally appropriated funds to buy, transport and plant shell to help Florida's vital aquaculture industry recover from the 2005 hurricane season.

For Fiscal Year 2009-10, the Division is requesting \$1,167,175 in spending authority to expend a portion of these federally appropriated funds to buy, transport and plant shell which will provide an ideal natural resource to help this vital industry recover from the 2005 hurricane season.

ADVERSE IMPACT IF NOT FUNDED:

The Division does not currently have sufficient spending authority to perform this disaster relief type of work and failure to approve this request will result in loss of federal funding available to Florida, and since there are not matching state dollars, an inability to restore Florida's oyster reefs damaged by the 2005 Hurricanes.

COST SUMMARY:

OTHER PERSONAL SERVICES:

| QUANTITY | DESCRIPTION             | CALCULATIONS   | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-------------------------|----------------|-----------------------------|
| 2        | Part time mates/drivers | TOTAL BY FUND: | \$100,000 FGTF              |

EXPENSES:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|-------------|--------------|-----------------------------|
|----------|-------------|--------------|-----------------------------|

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2009-10  |        | FY 2009-10  |        | FY 2009-10 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

|                                   |  |  |  |  |  |                      |
|-----------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR         |  |  |  |  |  | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |  |  |  |  |  | 42170000             |
| <u>AQUACULTURE</u>                |  |  |  |  |  | 42170300             |
| PUBLIC PROTECTION                 |  |  |  |  |  | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |  |  |  |  |  | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |  |  |  |  |  | 4900000              |
| OYSTER RE-SEEDING AND REHAB       |  |  |  |  |  | 4900830              |

|   |   |  |  |                |  |                |
|---|---|--|--|----------------|--|----------------|
| 1 | Fuel, travel and repairs to tractors,<br>crane, outboard motors and dump trucks |  |  |                |  |                |
|   |   |  |  | TOTAL BY FUND: |  | \$100,000 FGTF |

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION   | CALCULATIONS   | AMOUNT NEEDED<br>FY 2009-10 |
|----------|---|----------------|-----------------------------|
| 1        | Replace pumps for the barges, outboard<br>Motors, and boat and tractors |                |                             |
|          |   | TOTAL BY FUND: | \$50,000 FGTF               |

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION  | CALCULATIONS         | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--|----------------------|-----------------------------|
| 1        | Oyster Re-Seeding, Rehabilitation and<br>infrastructure improvements |                      |                             |
|          |  | TOTAL BY FUND:       | \$ 917,175 FGTF             |
|          |  | TOTAL ISSUE BY FUND: | \$1,167,175 FGTF            |

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|                                   |           |           |       |  |  |                      |
|-----------------------------------|-----------|-----------|-------|--|--|----------------------|
| TOTAL: CONSUMER SAFETY/PROTECTION |           |           |       |  |  | <u>1205.00.00.00</u> |
| BY FUND TYPE                      |           |           |       |  |  |                      |
| GENERAL REVENUE FUND              | 4,971,441 | 1,701,740 |       |  |  | 1000                 |
| TRUST FUNDS                       | 2,690,969 | 1,167,175 |       |  |  | 2000                 |
| TOTAL POSITIONS.....              | 52.50     |           |       |  |  |                      |
| TOTAL PROG COMP.....              | 7,662,410 | 2,868,915 |       |  |  |                      |
| TOTAL SALARY RATE.....            | 2,110,256 |           |       |  |  |                      |
|                                   | =====     | =====     | ===== |  |  |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| AGRIC INTERDICTION STATION          |             |             |            | 42170400      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                |             |             |            | 1302.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 9,724,026   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 13,236,073  |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE        | 124,486     |             |            | 2321 1        |
| AG EMERGENCY ERAD TF -STATE         | 300,000     |             |            | 2360 1        |
| TOTAL POSITIONS.....                | 236.00      |             |            |               |
| TOTAL APPRO.....                    | 13,660,559  |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 717,862     |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 36,718      |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE        | 49,022      |             |            | 2321 1        |
| TOTAL APPRO.....                    | 803,602     |             |            |               |
| =====                               |             |             |            |               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| GENERAL REVENUE FUND -STATE         | 22,990      |             |            | 1000 1        |
| =====                               |             |             |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| CONTRACTED SERVICES                 |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE         | 123,380     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 156,473     |             |            | 1000 1        |
| =====                               |             |             |            |               |

|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR                  |                           |     |                           |     |                          |     | 42000000             |
| PGM: AGRICULTURAL ECON DEV                 |                           |     |                           |     |                          |     | 42170000             |
| AGRIC INTERDICTION STATION                 |                           |     |                           |     |                          |     | 42170400             |
| HEALTH AND HUMAN SERVICES                  |                           |     |                           |     |                          |     | 13                   |
| ENVIRONMENTAL HEALTH                       |                           |     |                           |     |                          |     | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |                           |     |                           |     |                          |     | 1001000              |
| SPECIAL CATEGORIES                         |                           |     |                           |     |                          |     | 100000               |
| SALARY INCENTIVE PAYMENTS                  |                           |     |                           |     |                          |     | 103290               |
| GENERAL REVENUE FUND -STATE                | 78,015                    |     |                           |     |                          |     | 1000 1               |
| AG LAW ENFORCEMENT TF -STATE               | 18,428                    |     |                           |     |                          |     | 2025 1               |
| TOTAL APPRO.....                           | 96,443                    |     |                           |     |                          |     |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |                           |     |                           |     |                          |     | 107040               |
| GENERAL REVENUE FUND -STATE                | 87,595                    |     |                           |     |                          |     | 1000 1               |
| GENERAL INSPECTION TF -STATE               | 532                       |     |                           |     |                          |     | 2321 1               |
| TOTAL APPRO.....                           | 88,127                    |     |                           |     |                          |     |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000              |
| TOTAL POSITIONS.....                       | 236.00                    |     |                           |     |                          |     |                      |
| TOTAL ISSUE.....                           | 14,951,574                |     |                           |     |                          |     |                      |
| TOTAL SALARY RATE.....                     | 9,724,026                 |     |                           |     |                          |     |                      |
| ADJUSTMENT TO STATE HEALTH                 |                           |     |                           |     |                          |     |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |                           |     |                           |     |                          |     | 1001800              |
| FISCAL YEAR 2008-09                        |                           |     |                           |     |                          |     | 010000               |
| SALARIES AND BENEFITS                      |                           |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND -STATE                | 38,460                    |     |                           |     |                          |     | 1000 1               |
| GENERAL INSPECTION TF -STATE               | 361                       |     |                           |     |                          |     | 2321 1               |
| AG EMERGENCY ERAD TF -STATE                | 873                       |     |                           |     |                          |     | 2360 1               |
| TOTAL APPRO.....                           | 39,694                    |     |                           |     |                          |     |                      |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000      |
| AGRIC INTERDICTION STATION        |             |             |            | 42170400      |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13            |
| ENVIRONMENTAL HEALTH              |             |             |            | 1302.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |               |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE       | 3,505-      |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE      | 33-         |             |            | 2321 1        |
| AG EMERGENCY ERAD TF -STATE       | 80-         |             |            | 2360 1        |
| TOTAL APPRO.....                  | 3,618-      |             |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021        |
| AG LAW ENFORCEMENT TF -STATE      | 62,525      | 62,525      |            | 2025 1        |
| FED LAW ENFORCEMENT TF -STATE     | 112,987     | 112,987     |            | 2719 1        |
| TOTAL APPRO.....                  | 175,512     | 175,512     |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$175,512 of non-recurring trust fund spending authority in the Acquisition of Motor Vehicles Category to purchase six Ford Crown Victoria Police Interceptor replacement vehicles, as well as the necessary police lights, sirens, etc. Of the \$175,512 of authority requested, \$62,525 is requested from the Agricultural Law Enforcement Trust Fund and \$112,987 is requested from the Federal Equitable Sharing Trust Fund. Each fully equipped vehicle is projected to cost \$29,252.

ISSUE SUMMARY: As with all law enforcement agencies, vehicles are an integral part of our officers' jobs, making it necessary to replace a number of vehicles each year. However, unlike most state law enforcement agencies, we do not have vehicle replacement funds included in our base budget.

Our vehicles are repeatedly accelerated quickly to high rates of speed. In addition, our marked units are used 24 hours a day, seven days a week. This type of use increases the wear and tear on our vehicles. This year we are requesting authority from a non-recurring funding source. However, we hope to restore vehicle replacement funds to our base budget in the near future.

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                               | POS         | AMOUNT      | POS        | AMOUNT               |
|                               |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV    |             |             |            | 42170000             |
| AGRIC INTERDICTION STATION    |             |             |            | 42170400             |
| HEALTH AND HUMAN SERVICES     |             |             |            | 13                   |
| ENVIRONMENTAL HEALTH          |             |             |            | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS               |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500              |

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will be forced to spend more and more of our dwindling Expense dollars on vehicle repairs. In just a couple of short years without replacement funding, we will again find ourselves needing an unusually large appropriation to replace vehicles that are not safe or reliable. Therefore, it is more fiscally sound to replace a few vehicles each year rather than wait until they are all in a state of disrepair.

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY   | DESCRIPTION  | CALCULATIONS  | AMOUNT NEEDED<br>FY 2009-10 |
|--|--|---------------|-----------------------------|
| 6  | 2008 Ford Crown Victoria Police Interceptors with alternate cooling system and final drive axle ratio, 2 accessory outlets, rear inoperative interior door handles, automatic fire suppression system, vent/rain shields, base law enforcement prep package, alternating lame flashers and slide out radio shelf | 6 x \$ 26,845 | \$161,070                   |
| 6  | Whelen lights and sirens with hardware and installation  | 6 x \$ 2,407  | \$ 14,442                   |
| TOTAL BY FUND:   |  |               |                             |
| Ag Law Enforcement Trust Fund                              |  |               | \$ 62,525                   |
| Federal Equitable Sharing Trust Fund                       |  |               | \$112,987                   |
| TOTAL ISSUE BY FUND:<br>(EXCLUDING SALARIES &<br>BENEFITS) |  |               | \$175,512                   |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000      |
| AGRIC INTERDICTION STATION         |             |             |            | 42170400      |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13            |
| ENVIRONMENTAL HEALTH               |             |             |            | 1302.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |               |
| CONTRIBUTION - 10 MONTHS           |             |             |            |               |
| ANNUALIZATION                      |             |             |            | 26A1800       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 192,300     |            | 1000 1        |
| GENERAL INSPECTION TF -STATE       |             | 1,805       |            | 2321 1        |
| AG EMERGENCY ERAD TF -STATE        |             | 4,365       |            | 2360 1        |
| TOTAL APPRO.....                   |             | 198,470     |            |               |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 3,505-      |            | 1000 1        |
| GENERAL INSPECTION TF -STATE       |             | 33-         |            | 2321 1        |
| AG EMERGENCY ERAD TF -STATE        |             | 80-         |            | 2360 1        |
| TOTAL APPRO.....                   |             | 3,618-      |            |               |
| WORKLOAD                           |             |             |            | 3000000       |
| STAFFING AT THE I-95 AGRICULTURAL  |             |             |            |               |
| INTERDICTION STATION               |             |             |            | 3006390       |
| SALARY RATE                        |             |             |            | 000000        |
| SALARY RATE.....                   |             | 320,030     |            |               |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        |             | 495,948     |            | 1000 1        |
| EXPENSES                           |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE        |             | 130,050     | 47,085     | 1000 1        |



|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS   | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
|   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                                     |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                                    |             |             |            | 42170000      |
| AGRIC INTERDICTION STATION                                    |             |             |            | 42170400      |
| HEALTH AND HUMAN SERVICES                                     |             |             |            | 13            |
| ENVIRONMENTAL HEALTH  |             |             |            | 1302.00.00.00 |
| WORKLOAD  |             |             |            | 3000000       |
| STAFFING AT THE I-95 AGRICULTURAL INTERDICTION STATION        |             |             |            | 3006390       |
| OPERATING CAPITAL OUTLAY                                      |             |             |            | 060000        |
| GENERAL REVENUE FUND -STATE                                   | 50,000      | 50,000      |            | 1000 1        |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES                                    |             |             |            | 100021        |
| GENERAL REVENUE FUND -STATE                                   | 102,156     | 102,156     |            | 1000 1        |
| TR/DMS/HR SVCS/STW CONTRCT                                    |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                                   | 4,010       |             |            | 1000 1        |
| TOTAL: STAFFING AT THE I-95 AGRICULTURAL INTERDICTION STATION |             |             |            | 3006390       |
| TOTAL POSITIONS.....  | 10.00       |             |            |               |
| TOTAL ISSUE.....  | 782,164     | 199,241     |            |               |
| TOTAL SALARY RATE.....  | 320,030     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 DESCRIPTION OF ISSUE: This is to request 10 Law Enforcement Officer positions from General Revenue to staff the additional lane currently under construction at our I-95 Agricultural Interdiction Station location. These positions will require the associated standard Expense package totaling \$130,050 (\$82,965 of which is recurring), \$50,000 for the standard Operating Capital Outlay (OCO) package, \$4,010 for Human Resources costs and \$102,156 is needed in the Acquisition of Motor Vehicles category to purchase three marked Ford Crown Victoria Police Interceptors with the necessary police lights, sirens, radios, etc. Each equipped vehicle is projected to cost \$34,052.

ISSUE SUMMARY: \$1.5 million was appropriated in FY 2004-05 and an additional \$2.4 million was appropriated in FY 2007-08 to construct a second inspection lane at our I-95 southbound interdiction station. This second lane is necessary to handle the increasing commercial traffic and to prevent harmful plant and animal pests and diseases from entering the state. Construction on this new lane is expected to be complete no later than mid-August 2009. The 10 requested positions are the minimum necessary to staff this lane 24 hours a day, 365 days a year.

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000      |
| AGRIC INTERDICTION STATION        |             |             |            | 42170400      |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13            |
| ENVIRONMENTAL HEALTH              |             |             |            | 1302.00.00.00 |
| WORKLOAD                          |             |             |            | 3000000       |
| STAFFING AT THE I-95 AGRICULTURAL |             |             |            |               |
| INTERDICTION STATION              |             |             |            | 3006390       |

ADVERSE IMPACT IF NOT FUNDED: Without this funding, we will not be able to use this new lane currently under construction and all of the problems that led to our decision to construct a new lane would continue. In order to prevent traffic from backing up on the interstate, we would be forced to allow trucks to by-pass the inspection process, which would compromise our ability to protect Florida's agricultural industry and our food supply. It would also impact our ability to maintain surface border security.

It is estimated that this added lane will enable us to inspect an additional 137,970 more trucks per year than currently inspected at this location. This should increase revenue generated through the Bill of Lading Program by approximately \$905,000 per year. If this issue is not funded, the lane will not be used and the additional funds will go uncollected.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

| CLASS CODE | TITLE                    | PAY GRADE | NUMBER OF POSITIONS |
|------------|--------------------------|-----------|---------------------|
| 8515       | Law Enforcement Officers | 052       | 10                  |

EXPENSES:

| QUANTITY        | DESCRIPTION               | CALCULATIONS  | AMOUNT NEEDED<br>FY 2009-10 |
|-----------------|---------------------------|---------------|-----------------------------|
| 10              | Professional Packages     | 10 x \$10,112 | \$101,120                   |
| 10              | Law Enforcement Packages  | 10 x \$ 2,393 | \$ 23,930                   |
| 10              | Annual Clothing Allowance | 10 x \$ 500   | \$ 5,000                    |
| TOTAL BY FUND:  |                           |               |                             |
| General Revenue |                           |               | \$130,050                   |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000      |
| AGRIC INTERDICTION STATION        |             |             |            | 42170400      |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13            |
| ENVIRONMENTAL HEALTH              |             |             |            | 1302.00.00.00 |
| WORKLOAD                          |             |             |            | 3000000       |
| STAFFING AT THE I-95 AGRICULTURAL |             |             |            |               |
| INTERDICTION STATION              |             |             |            | 3006390       |

OPERATING CAPITAL OUTLAY:

| QUANTITY                          | DESCRIPTION   | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|-----------------------------------|---|--------------|-----------------------------|
| 10                                | Professional Packages                                 | 10 x \$1,000 | \$10,000                    |
| 10                                | Law Enforcement Packages<br>(800 Mhz Portable Radios) | 10 x \$4,000 | \$40,000                    |
| TOTAL BY FUND:<br>General Revenue |   |              | \$50,000                    |

SPECIAL CATEGORY: TR/DMS/HR Svcs

| QUANTITY                          | DESCRIPTION                  | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|-----------------------------------|------------------------------|--------------|-----------------------------|
| 10                                | Annual Human Resources costs | 10 x \$401   | \$4,010                     |
| TOTAL BY FUND:<br>General Revenue |                              |              | \$4,010                     |

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION  | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--|--------------|-----------------------------|
| 3        | Marked Ford Crown Victoria Police<br>Interceptors with alternate cooling<br>system, automatic fire suppression<br>system, inoperative interior door handles,<br>rain shields, base law enforcement<br>prep package, alternating lame flashers<br>slide-out radio shelf | 3 x \$26,845 | \$ 80,535                   |

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 COL A03 COL A04 COL A05  
 AGY REQUEST AGY REQ N/R AG REQ ANZ  
 FY 2009-10 FY 2009-10 FY 2009-10  
 POS AMOUNT POS AMOUNT POS AMOUNT  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
 AGRIC INTERDICTION STATION 42170400  
 HEALTH AND HUMAN SERVICES 13  
 ENVIRONMENTAL HEALTH 1302.00.00.00  
 WORKLOAD 3000000  
 STAFFING AT THE I-95 AGRICULTURAL INTERDICTION STATION 3006390

3 Whelen lights and sirens with hardware and installation 3 x \$ 2,407 \$ 7,221  
 3 Mobile radio 3 x \$ 4,800 \$ 14,400

TOTAL BY FUND:  
 General Revenue \$102,156  
 TOTAL ISSUE BY FUND:  
 (EXCLUDING SALARIES & BENEFITS) \$286,216

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                          |       |           |           |          |          |         |                              |
| NEW POSITIONS   |       |           |           |          |          |         |                              |
| 8515 LAW ENFORCEMENT OFFICER<br>N1704 001             | 10.00 | 320,030   |           | 175,918  | 495,948  | 0.00    | 495,948                      |
| -----   |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND<br>1000 GENERAL REVENUE FUND |       |           |           |          |          |         | 495,948                      |
|   | 10.00 | 320,030   |           | 175,918  | 495,948  |         | 495,948                      |
| =====   |       |           |           |          |          |         |                              |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| AGRIC INTERDICTION STATION          |             |             |            | 42170400      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                |             |             |            | 1302.00.00.00 |
| CRITICAL CLASS ADJUSTMENT           |             |             |            | 4500000       |
| SWORN PERSONNEL PAY INCREASE        |             |             |            | 4508A00       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 380,678     |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 489,438     |             |            | 1000 1        |
| =====                               |             |             |            |               |
| TOTAL: SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00       |
| TOTAL ISSUE.....                    | 489,438     |             |            |               |
| TOTAL SALARY RATE.....              | 380,678     |             |            |               |
| =====                               |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 DESCRIPTION OF ISSUE: This is to request recurring General Revenue to fund a five percent base rate of pay increase for employees in the Career Service sworn law enforcement classes, to be determined on the individual's July 1, 2009, base rate of pay, exclusive of any pay additives in section 110.2035(6)(c). In this budget entity, 201 individuals would be impacted; six Captains, seven Lieutenants, 16 Sergeants and 172 Law Enforcement Officers.

ISSUE SUMMARY: This funding will help us address a retention issue that has plagued us for several years. We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do and also provides entry-level Law Enforcement Officers with take-home vehicles, which we cannot. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. We averaged 19.6 vacancies during FY 2007-08. However, we hired 53 law enforcement personnel, filling each vacancy 2.6 times. With the proposed pay increase, our starting salary would still remain below the Florida Highway Patrol, but it would be a step in the right direction.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue our struggle to retain experienced law enforcement officers and adequately staff our Agricultural Interdiction Stations. Our inability to retain these officers has created the need for excessive long-term overtime, which causes burn-out and low morale.

| Class Title | Interdiction Stations   | Admin/Investigations    | Forestry                | AES                     | I.G.                    |
|-------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|             | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
| -----       | -----                   | -----                   | -----                   | -----                   | -----                   |

|                              | COL A03     | COL A04     | COL A05    |                      |
|------------------------------|-------------|-------------|------------|----------------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                          | AMOUNT      | POS         | AMOUNT     | POS                  |
|                              |             |             |            | AMOUNT               |
|                              |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR    |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV   |             |             |            | 42170000             |
| AGRIC INTERDICTION STATION   |             |             |            | 42170400             |
| HEALTH AND HUMAN SERVICES    |             |             |            | 13                   |
| ENVIRONMENTAL HEALTH         |             |             |            | <u>1302.00.00.00</u> |
| CRITICAL CLASS ADJUSTMENT    |             |             |            | 4500000              |
| SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00              |

|                             |                  |                 |                |              |              |
|-----------------------------|------------------|-----------------|----------------|--------------|--------------|
| Law Enf. Officer            | 172, \$6,189,415 |                 | 15, \$607,801  |              |              |
| Law Enf. Sergeant           | 16, \$ 733,938   |                 |                |              |              |
| Law Enf.<br>Investigator II |                  | 23, \$1,001,565 |                | 1, \$ 41,928 |              |
| Law Enf.<br>Lieutenant      | 7, \$ 358,915    | 5, \$ 266,346   |                |              | 1, \$ 60,565 |
| Law Enf. Captain            | 6, \$ 331,295    | 1, \$ 55,290    |                |              | 1, \$ 67,313 |
| Total Rate                  | 201, \$7,613,563 | 29, \$1,323,201 | 15, \$ 607,801 | 1, \$ 41,928 | 2, \$127,878 |
| 5%                          | \$ 380,678       | \$ 66,160       | \$ 30,390      | \$ 2,096     | \$ 6,394     |
| FICA (7.65%)                | \$ 29,122        | \$ 5,061        | \$ 2,325       | \$ 160       | \$ 489       |
| Ret. (20.92%)               | \$ 79,638        | \$ 13,841       | \$ 6,358       | \$ 439       | \$ 1,338     |
| TOTAL Request               | \$ 489,438       | \$ 85,062       | \$ 39,073      | \$ 2,695     | \$ 8,221     |
| Total DACS                  | \$ 485,718       |                 |                |              |              |
|                             | \$ 37,157        |                 |                |              |              |
|                             | \$ 101,614       |                 |                |              |              |
|                             | \$ 624,489       |                 |                |              |              |

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|                              | COL A03     | COL A04     | COL A05    |                      |
|------------------------------|-------------|-------------|------------|----------------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                          | AMOUNT      | POS         | AMOUNT     | POS                  |
|                              |             |             |            | AMOUNT               |
|                              |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR    |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV   |             |             |            | 42170000             |
| AGRIC INTERDICTION STATION   |             |             |            | 42170400             |
| HEALTH AND HUMAN SERVICES    |             |             |            | 13                   |
| ENVIRONMENTAL HEALTH         |             |             |            | <u>1302.00.00.00</u> |
| CRITICAL CLASS ADJUSTMENT    |             |             |            | 4500000              |
| SWORN PERSONNEL PAY INCREASE |             |             |            | 4508A00              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| C1704 001                                 | 0.00 | 380,678   |           |          | 380,678  | 0.00    | 380,678                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 380,678                      |
|   | 0.00 | 380,678   |           |          | 380,678  |         | 380,678                      |
| OTHER SALARY AMOUNT                       |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 108,760                      |
|   |      |           |           |          |          |         | 489,438                      |

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|                             |            |         |  |  |  |  |                      |
|-----------------------------|------------|---------|--|--|--|--|----------------------|
| TOTAL: ENVIRONMENTAL HEALTH |            |         |  |  |  |  | <u>1302.00.00.00</u> |
| BY FUND TYPE                |            |         |  |  |  |  |                      |
| GENERAL REVENUE FUND        | 15,917,740 | 199,241 |  |  |  |  | 1000                 |
| TRUST FUNDS                 | 711,876    | 175,512 |  |  |  |  | 2000                 |
| TOTAL POSITIONS.....        | 246.00     |         |  |  |  |  |                      |
| TOTAL PROG COMP.....        | 16,629,616 | 374,753 |  |  |  |  |                      |
| TOTAL SALARY RATE.....      | 10,424,734 |         |  |  |  |  |                      |

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|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| AGRIC/CONSUMER SVCS/COMMR           |                           |     |                           |     |                          |     | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |                           |     |                           |     |                          |     | 42170000      |
| ANIMAL/PEST/DISEASE CONTRL          |                           |     |                           |     |                          |     | 42170500      |
| HEALTH AND HUMAN SERVICES           |                           |     |                           |     |                          |     | 13            |
| ENVIRONMENTAL HEALTH                |                           |     |                           |     |                          |     | 1302.00.00.00 |
| ESTIMATED EXPENDITURES              |                           |     |                           |     |                          |     | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000       |
| SALARY RATE                         |                           |     |                           |     |                          |     | 000000        |
| SALARY RATE.....                    | 5,875,910                 |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| SALARIES AND BENEFITS               |                           |     |                           |     |                          |     | 010000        |
| GENERAL REVENUE FUND -STATE         | 6,393,588                 |     |                           |     |                          |     | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 383,394                   |     |                           |     |                          |     | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 492,490                   |     |                           |     |                          |     | 2321 1        |
| AG EMERGENCY ERAD TF -STATE         | 418,458                   |     |                           |     |                          |     | 2360 1        |
| TOTAL POSITIONS.....                | 144.50                    |     |                           |     |                          |     |               |
| TOTAL APPRO.....                    | 7,687,930                 |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| OTHER PERSONAL SERVICES             |                           |     |                           |     |                          |     | 030000        |
| GENERAL REVENUE FUND -STATE         | 11,866                    |     |                           |     |                          |     | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 395,703                   |     |                           |     |                          |     | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 61,642                    |     |                           |     |                          |     | 2321 1        |
| TOTAL APPRO.....                    | 469,211                   |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| EXPENSES                            |                           |     |                           |     |                          |     | 040000        |
| GENERAL REVENUE FUND -STATE         | 417,773                   |     |                           |     |                          |     | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 967,670                   |     |                           |     |                          |     | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 373,018                   |     |                           |     |                          |     | 2321 1        |
| TOTAL APPRO.....                    | 1,758,461                 |     |                           |     |                          |     |               |
| =====                               |                           |     |                           |     |                          |     |               |
| OPERATING CAPITAL OUTLAY            |                           |     |                           |     |                          |     | 060000        |
| GENERAL REVENUE FUND -STATE         | 203,797                   |     |                           |     |                          |     | 1000 1        |
| =====                               |                           |     |                           |     |                          |     |               |



|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                 |             |             |            | 42170000      |
| ANIMAL/PEST/DISEASE CONTRL                 |             |             |            | 42170500      |
| HEALTH AND HUMAN SERVICES                  |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                       |             |             |            | 1302.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| ANIMAL PEST/DISEASE CONTRL                 |             |             |            | 100669        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 1,000,000   |             |            | 2261 3        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| GENERAL INSPECTION TF -STATE               | 300,373     |             |            | 2321 1        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE                | 115,048     |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 45          |             |            | 2261 3        |
| TOTAL APPRO.....                           | 115,093     |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                | 50,462      |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 2,689       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE               | 3,456       |             |            | 2321 1        |
| TOTAL APPRO.....                           | 56,607      |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 144.50      |             |            |               |
| TOTAL ISSUE.....                           | 11,591,472  |             |            |               |
| TOTAL SALARY RATE.....                     | 5,875,910   |             |            |               |

|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| AGRIC/CONSUMER SVCS/COMMR         |                           |     |                           |     |                          |     | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |                           |     |                           |     |                          |     | 42170000             |
| ANIMAL/PEST/DISEASE CONTRL        |                           |     |                           |     |                          |     | 42170500             |
| HEALTH AND HUMAN SERVICES         |                           |     |                           |     |                          |     | 13                   |
| ENVIRONMENTAL HEALTH              |                           |     |                           |     |                          |     | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES            |                           |     |                           |     |                          |     | 1000000              |
| ADJUSTMENT TO STATE HEALTH        |                           |     |                           |     |                          |     |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |                           |     |                           |     |                          |     |                      |
| FISCAL YEAR 2008-09               |                           |     |                           |     |                          |     | 1001800              |
| SALARIES AND BENEFITS             |                           |     |                           |     |                          |     | 010000               |
| GENERAL REVENUE FUND -STATE       | 19,826                    |     |                           |     |                          |     | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,190                     |     |                           |     |                          |     | 2261 3               |
| GENERAL INSPECTION TF -STATE      | 1,528                     |     |                           |     |                          |     | 2321 1               |
| AG EMERGENCY ERAD TF -STATE       | 1,297                     |     |                           |     |                          |     | 2360 1               |
| TOTAL APPRO.....                  | 23,841                    |     |                           |     |                          |     |                      |
| ADJUSTMENT TO STATE LIFE AND      |                           |     |                           |     |                          |     |                      |
| DISABILITY INSURANCE CONTRIBUTION |                           |     |                           |     |                          |     |                      |
| RATES - FISCAL YEAR 2008-09       |                           |     |                           |     |                          |     | 1001910              |
| SALARIES AND BENEFITS             |                           |     |                           |     |                          |     | 010000               |
| GENERAL REVENUE FUND -STATE       | 2,727-                    |     |                           |     |                          |     | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 164-                      |     |                           |     |                          |     | 2261 3               |
| GENERAL INSPECTION TF -STATE      | 210-                      |     |                           |     |                          |     | 2321 1               |
| AG EMERGENCY ERAD TF -STATE       | 179-                      |     |                           |     |                          |     | 2360 1               |
| TOTAL APPRO.....                  | 3,280-                    |     |                           |     |                          |     |                      |
| ANNUALIZATION OF ADMINISTERED     |                           |     |                           |     |                          |     |                      |
| FUNDS APPROPRIATIONS              |                           |     |                           |     |                          |     | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM    |                           |     |                           |     |                          |     |                      |
| CONTRIBUTION - 10 MONTHS          |                           |     |                           |     |                          |     |                      |
| ANNUALIZATION                     |                           |     |                           |     |                          |     | 26A1800              |
| SALARIES AND BENEFITS             |                           |     |                           |     |                          |     | 010000               |
| GENERAL REVENUE FUND -STATE       | 99,130                    |     |                           |     |                          |     | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,950                     |     |                           |     |                          |     | 2261 3               |
| GENERAL INSPECTION TF -STATE      | 7,640                     |     |                           |     |                          |     | 2321 1               |
| AG EMERGENCY ERAD TF -STATE       | 6,485                     |     |                           |     |                          |     | 2360 1               |
| TOTAL APPRO.....                  | 119,205                   |     |                           |     |                          |     |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| ANIMAL/PEST/DISEASE CONTRL         |             |             |            | 42170500             |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13                   |
| ENVIRONMENTAL HEALTH               |             |             |            | <u>1302.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 2,727-      |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |             | 164-        |            | 2261 3               |
| GENERAL INSPECTION TF -STATE       |             | 210-        |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        |             | 179-        |            | 2360 1               |
| TOTAL APPRO.....                   |             | 3,280-      |            |                      |
| TOTAL: ENVIRONMENTAL HEALTH        |             |             |            | <u>1302.00.00.00</u> |
| BY FUND TYPE                       |             |             |            |                      |
| GENERAL REVENUE FUND               |             | 7,306,036   |            | 1000                 |
| TRUST FUNDS                        |             | 4,421,922   |            | 2000                 |
| TOTAL POSITIONS.....               |             | 144.50      |            |                      |
| TOTAL PROG COMP.....               |             | 11,727,958  |            |                      |
| TOTAL SALARY RATE.....             |             | 5,875,910   |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL          |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                |             |             |            | 1302.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 13,542,890  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 9,962,961   |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 829,006     |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 3,249,185   |             |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE         | 1,743,296   |             |            | 2360 1        |
| PLANT INDUSTRY TF -STATE            | 2,731,957   |             |            | 2507 1        |
| TOTAL POSITIONS.....                | 375.00      |             |            |               |
| TOTAL APPRO.....                    | 18,516,405  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 47,200      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 1,000       |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 419,808     |             |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE         | 19,817      |             |            | 2360 1        |
| PLANT INDUSTRY TF -STATE            | 808,560     |             |            | 2507 1        |
| TOTAL APPRO.....                    | 1,296,385   |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 894,890     |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         | 79,898      |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 437,167     |             |            | 2261 3        |
| AG EMERGENCY ERAD TF -MATCH         | 23,962      |             |            | 2360 2        |
| PLANT INDUSTRY TF -STATE            | 724,866     |             |            | 2507 1        |
| TOTAL APPRO.....                    | 2,160,783   |             |            |               |
| =====                               |             |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL          |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                |             |             |            | 1302.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 66,195      |            | 2261 3        |
| PLANT INDUSTRY TF -STATE            |             | 51,525      |            | 2507 1        |
| TOTAL APPRO.....                    |             | 117,720     |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| AGRI EMER MEDFLY PROGRAM            |             |             |            | 100101        |
| AG EMERGENCY ERAD TF -STATE         |             | 583,916     |            | 2360 1        |
| -MATCH                              |             | 418,458     |            | 2360 2        |
| TOTAL AG EMERGENCY ERAD TF          |             | 1,002,374   |            | 2360          |
| TOTAL APPRO.....                    |             | 1,002,374   |            |               |
| G/A-BOLL WEEVIL ERADICATE           |             |             |            | 100134        |
| PLANT INDUSTRY TF -STATE            |             | 560,000     |            | 2507 1        |
| APIARIAN INDEMNITIES                |             |             |            | 100140        |
| GENERAL REVENUE FUND -STATE         |             | 36,000      |            | 1000 1        |
| ENDANGERED PLANT SPECIES            |             |             |            | 100207        |
| PLANT INDUSTRY TF -STATE            |             | 250,000     |            | 2507 1        |
| CIT HEALTH RESPONSE PROGRM          |             |             |            | 100444        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 5,885,038   |            | 2261 3        |
| AG EMERGENCY ERAD TF -MATCH         |             | 2,522,159   |            | 2360 2        |
| TOTAL APPRO.....                    |             | 8,407,197   |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL          |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                |             |             |            | 1302.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| PLANT PEST & DISEASE CONTR          |             |             |            | 100671        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 1,000,000   |            | 2261 3        |
| CONTRACTED SERVICES                 |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE         |             | 104,481     |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         |             | 7,144       |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 12,538      |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE         |             | 350,000     |            | 2360 1        |
| PLANT INDUSTRY TF -STATE            |             | 118,049     |            | 2507 1        |
| TOTAL APPRO.....                    |             | 592,212     |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         |             | 882,957     |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 262,374     |            | 2261 3        |
| TOTAL APPRO.....                    |             | 1,145,331   |            |               |
| TR/IFAS/INVASIVE EXOTICS            |             |             |            | 103810        |
| PLANT INDUSTRY TF -STATE            |             | 750,000     |            | 2507 1        |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE         |             | 171,471     |            | 1000 1        |
| CITRUS INSPECTION TF -STATE         |             | 11,713      |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 45,921      |            | 2261 3        |
| PLANT INDUSTRY TF -STATE            |             | 39,616      |            | 2507 1        |
| TOTAL APPRO.....                    |             | 268,721     |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                 |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL                 |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES                  |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                       |             |             |            | 1302.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 375.00      |             |            |               |
| TOTAL ISSUE.....                           | 36,103,128  |             |            |               |
| TOTAL SALARY RATE.....                     | 13,542,890  |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 32,049      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE                | 2,668       |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 10,453      |             |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE                | 5,605       |             |            | 2360 1        |
| PLANT INDUSTRY TF -STATE                   | 8,785       |             |            | 2507 1        |
| TOTAL APPRO.....                           | 59,560      |             |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |            |               |
| RATES - FISCAL YEAR 2008-09                |             |             |            | 1001910       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 3,866-      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE                | 322-        |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 1,261-      |             |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE                | 676-        |             |            | 2360 1        |
| PLANT INDUSTRY TF -STATE                   | 1,060-      |             |            | 2507 1        |
| TOTAL APPRO.....                           | 7,185-      |             |            |               |
| =====                                      |             |             |            |               |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                 |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL                |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES                 |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                      |             |             |            | 1302.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR               |             |             |            |               |
| ESTIMATED EXPENDITURES                    |             |             |            | 1600000       |
| CONTINUATION OF AMENDMENT DACS-006        |             |             |            |               |
| EOG-B0109 TRANSFER OF FTE FROM            |             |             |            |               |
| PLANT INDUSTRY TO THE DIVISION OF         |             |             |            |               |
| ADMINISTRATION                            |             |             |            | 1601750       |
| SALARY RATE                               |             |             |            | 000000        |
| SALARY RATE.....                          | 37,836-     |             |            |               |
| =====                                     |             |             |            |               |
| SALARIES AND BENEFITS                     |             |             |            | 010000        |
| FEDERAL GRANTS TRUST FUND -STATE          | 1,918       |             |            | 2261 1        |
| -FEDERL                                   | 52,918-     |             |            | 2261 3        |
| -----                                     |             |             |            |               |
| TOTAL FEDERAL GRANTS TRUST FUND           | 51,000-     |             |            | 2261          |
| =====                                     |             |             |            |               |
| TOTAL POSITIONS.....                      | 1.00-       |             |            |               |
| TOTAL APPRO.....                          | 51,000-     |             |            |               |
| =====                                     |             |             |            |               |
| TOTAL: CONTINUATION OF AMENDMENT DACS-006 |             |             |            | 1601750       |
| EOG-B0109 TRANSFER OF FTE FROM            |             |             |            |               |
| PLANT INDUSTRY TO THE DIVISION OF         |             |             |            |               |
| ADMINISTRATION                            |             |             |            |               |
| TOTAL POSITIONS.....                      | 1.00-       |             |            |               |
| TOTAL ISSUE.....                          | 51,000-     |             |            |               |
| TOTAL SALARY RATE.....                    | 37,836-     |             |            |               |
| =====                                     |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of budget amendment DACS-006 / EOG B0109 that transfers 1 FTE from the Division of Plant Industry to the Division of Administration.

The Division of Plant Industry currently has a federally funded position that works on the tree compensation program. Due to the status of this program, this position is no longer needed to support this program.

The Division of Administration is in need of a position to assist with managing the volume of permanent records in the Department. In managing these records, this position will be imaging all files as well as developing and implementing the indexing standards, which will allow for easy retrieval. This position will also work with all the divisions to ensure that all documentation associated with an order, tracked in the Agency Clerk data base, has been submitted to the Agency Clerk for issuing of a sequence number, index number if applicable, filing and imaging which is required under F.S.



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL         |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13            |
| ENVIRONMENTAL HEALTH               |             |             |            | 1302.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |            |               |
| ESTIMATED EXPENDITURES             |             |             |            | 1600000       |
| CONTINUATION OF AMENDMENT DACS-006 |             |             |            |               |
| EOG-B0109 TRANSFER OF FTE FROM     |             |             |            |               |
| PLANT INDUSTRY TO THE DIVISION OF  |             |             |            |               |
| ADMINISTRATION                     |             |             |            | 1601750       |

120.53. The department issues approximately 7,300 orders annually, which is steadily increasing, and is required to retain them forever.

The Department's efforts to pursue rules and statutes with regards to violations, administrative fines, stop work orders, and other actions requiring documentation has increased. The Department does not have enough storage room to house all these records; therefore, converting the data to electronic format will be a space saver as well as increase efficiency in record retention and retrieval.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0712 ADMINISTRATIVE ASSISTANT II          |       |           |           |          |          |         |                              |
| C0678 001                                 | 1.00- | 37,836-   |           | 15,082-  | 52,918-  | 0.00    | 52,918-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND            |       |           |           |          |          |         | 52,918-                      |
|   | 1.00- | 37,836-   |           | 15,082-  | 52,918-  |         | 52,918-                      |
| OTHER SALARY AMOUNT                       |       |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND            |       |           |           |          |          |         | 1,918                        |
|   |       |           |           |          |          |         | 51,000-                      |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                               |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                              |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL                              |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES                               |             |             |            | 13            |
| ENVIRONMENTAL HEALTH                                    |             |             |            | 1302.00.00.00 |
| NONRECURRING EXPENDITURES                               |             |             |            | 2100000       |
| CITRUS HEALTH RESPONSE PROGRAM                          |             |             |            | 2103052       |
| SPECIAL CATEGORIES                                      |             |             |            | 100000        |
| CIT HEALTH RESPONSE PROGRAM                             |             |             |            | 100444        |
| FEDERAL GRANTS TRUST FUND -FEDERL                       | 5,885,038-  |             |            | 2261 3        |
| AG EMERGENCY ERAD TF -MATCH                             | 2,522,159-  |             |            | 2360 2        |
| TOTAL APPRO.....  | 8,407,197-  |             |            |               |
| APIARY PEST CONTROL DEVELOPMENT                         |             |             |            | 2103223       |
| SPECIAL CATEGORIES                                      |             |             |            | 100000        |
| CONTRACTED SERVICES                                     |             |             |            | 100777        |
| AG EMERGENCY ERAD TF -STATE                             | 350,000-    |             |            | 2360 1        |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |             |             |            | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS |             |             |            | 26A1800       |
| ANNUALIZATION SALARIES AND BENEFITS                     |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                             | 160,245     |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE                             | 13,340      |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL                       | 52,265      |             |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE                             | 28,025      |             |            | 2360 1        |
| PLANT INDUSTRY TF -STATE                                | 43,925      |             |            | 2507 1        |
| TOTAL APPRO.....  | 297,800     |             |            |               |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL         |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13            |
| ENVIRONMENTAL HEALTH               |             |             |            | 1302.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 3,866-      |             |            | 1000 1        |
| CITRUS INSPECTION TF -STATE        | 322-        |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 1,261-      |             |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE        | 676-        |             |            | 2360 1        |
| PLANT INDUSTRY TF -STATE           | 1,060-      |             |            | 2507 1        |
| TOTAL APPRO.....                   | 7,185-      |             |            |               |
| SPECIAL PROGRAM FUNDING            |             |             |            | 4900000       |
| APIARY PEST CONTROL DEVELOPMENT    |             |             |            | 4900930       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| CONTRACTED SERVICES                |             |             |            | 100777        |
| AG EMERGENCY ERAD TF -STATE        | 350,000     | 350,000     |            | 2360 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Plant and Apiary Inspection/Apiary Inspection

LONG RANGE PROGRAM PLAN MEASURE: Number of plant, fruit fly trap and honeybee inspections performed

DESCRIPTION OF ISSUE: The Apiary Section is expanding its participation in Africanized Honey Bee (AHB) surveys, and is conducting awareness training to share important public safety messages about AHB. These efforts are centered at tourist destinations and travel hubs to provide an effective level of protection. Additionally, the Florida apiary industry is facing the continuing threat of the Varroa mite (Varroa destructor), an external parasite that feeds on and attaches itself to honey bees. This mite now exhibits resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by the Apiary Section have shown positive preliminary data for Varroa control, but additional and immediate research and methods development is vital to provide mite control strategies to the industry.

ISSUE SUMMARY: The Varroa mite (Varroa destructor), an introduced Asian external blood sucking parasite, continues to debilitate Florida Apiaries as inadequate treatments still prevail. The Varroa mite acts as a vector or transmission

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                 | POS         | AMOUNT      | POS        | AMOUNT               |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV      |             |             |            | 42170000             |
| PLANT/PEST/DISEASE CONTROL      |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES       |             |             |            | 13                   |
| ENVIRONMENTAL HEALTH            |             |             |            | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING         |             |             |            | 4900000              |
| APIARY PEST CONTROL DEVELOPMENT |             |             |            | 4900930              |

pathway of bacteria and viruses which further weakens the honey bee population leading to premature death of entire colonies.

ADVERSE IMPACT IF NOT FUNDED: Commercial honey production is a poor business model at this time. Honey production costs in Florida are higher than imported honey is being sold for. The commercial industry may be in transition to a fee-based pollination business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources.

The spread of the defensive and aggressive Africanized bee in Florida is a landmark environmental event for the State. This introduced invasive honey bee race is annually responsible for approximately 300 human fatalities in Brazil. There have been 15 human fatalities in Southwestern United States (US) since Africanized bees crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of Africanized Honey Bees distinct from the primary invasive population in the Southwest US. We have already suffered one human fatality and many human stinging events as well as losing livestock and pets to the growing population of AHBs. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB surveying and control development work is hindered or lost due to lack of funds.

COST SUMMARY: Preliminary work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the Apiary Industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for Varroa and tracheal mites, parasites of honeybees, including biocontrol and biorationals; and increased detection, eradication and public awareness capabilities for the Africanized honey bee, which threatens public safety and the Honey Bee Industry.

CONTRACTUAL SERVICES:

| QUANTITY | DESCRIPTION                    | CALCULATIONS | AMOUNT NEEDED<br>FY 2009-10 |
|----------|--------------------------------|--------------|-----------------------------|
| 1        | Contractual Service Agreements | \$350,000    | \$350,000                   |

TOTAL ISSUE BY FUND: AETF \$350,000

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000      |
| PLANT/PEST/DISEASE CONTROL        |             |             |            | 42170600      |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13            |
| ENVIRONMENTAL HEALTH              |             |             |            | 1302.00.00.00 |
| SPECIAL PROGRAM FUNDING           |             |             |            | 4900000       |
| CITRUS HEALTH RESPONSE PROGRAM    |             |             |            | 4906600       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| CIT HEALTH RESPONSE PROGRAM       |             |             |            | 100444        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,885,038   | 5,885,038   |            | 2261 3        |
| AG EMERGENCY ERAD TF -STATE       | 2,522,159   | 2,522,159   |            | 2360 1        |
| TOTAL APPRO.....                  | 8,407,197   | 8,407,197   |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Pest Eradication and Control

LONG RANGE PROGRAM PLAN MEASURE: Number of commercial citrus acres surveyed for citrus canker.

DESCRIPTION OF ISSUE: This is to request \$8,407,197 (\$5,885,038 in FGTF and \$2,522,159 in AEETF) in special category funding for the Citrus Health Response Program. This program was authorized in FY 20006/07 to protect the economic well being of the Florida Citrus Industry from citrus canker, citrus greening and other exotic citrus diseases.

ISSUE SUMMARY: The FY 2008/09 appropriations are non-recurring and funds must be re-appropriated to continue the program. The Citrus Health Response program is responsible for surveying citrus groves for citrus canker and citrus greening and ensuring that growers are taking appropriate measures to control these diseases. There are approximately 100,000 acres of citrus to inspect annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the Department will conduct 60,000 regulatory compliance checks per year under the program. The CHRP requirements may be subject to change depending upon the outcome of the Asymptomatic Pest Risk Assessment and subsequent USDA rule development. If program requirements change, appropriate adjustments to the issue will be made.

Another important component of the program is the enhanced Citrus Nursery Inspection Program. There are 685 nurseries that require inspections on a 45-day inspection cycle as per the United States Department of Agriculture (USDA) interim rule on citrus canker. This helps to ensure that only citrus canker and citrus greening-free trees are sold or moved for planting in Florida citrus groves or dooryards in accordance with new legislation and administrative rules that required all citrus nursery stock to be produced in approved structures on approved sites beginning January 1, 2007.

ADVERSE IMPACT IF NOT FUNDED: If not funded, citrus canker and citrus greening will spread quickly to commercial groves on citrus nursery trees used to reset groves and to establish new groves. 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

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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 HEALTH RESPONSE PROGRAM    |             |             |            | 4906600              |

impact to the citrus industry, which provides over 100,000 jobs and contributes over \$9 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:  
 SPECIAL CATEGORY:  
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| QUANTITY                 | DESCRIPTION                                      | CALCULATIONS     | AMOUNT NEEDED<br>FY 2009-10 |
|--------------------------|--|------------------|-----------------------------|
| Special Category 100444: |  |                  |                             |
| Personnel                |  |                  |                             |
|                          | Other Personal Services (OPS) (99)               | 3,244,800        |                             |
|                          | 120 OPS x \$27,040 (2080 hrs X \$13/hr)          |                  |                             |
|                          | Overtime-(120 X 10 hrs. x 19.5 (time and a half) | 23,400           |                             |
|                          | Insurance-Unemployment/Worker's Compensation     | 1,250,000        |                             |
|                          | <u>Total Personnel</u>                           | <u>4,518,200</u> |                             |
| Expenses                 |  |                  |                             |
|                          | Fuel-Vehicles                                    | 600,000          |                             |
|                          | Repair & Maintenance-Vehicles & Equipment        | 189,592          |                             |
|                          | Travel-Tolls, Etc.                               | 48,711           |                             |
|                          | Rent   | 98,044           |                             |
|                          | Office & Data Processing Supplies                | 44,149           |                             |
|                          | Equipment  | 58,871           |                             |
|                          | Postage  | 8,635            |                             |
|                          | Data Processing Contracts                        | 680,000          |                             |
|                          | Chemicals  | 19,923           |                             |
|                          | Telephones                                       | 151,772          |                             |
|                          | Printing   | 8,758            |                             |
|                          | Information Services                             | 6,338            |                             |
|                          | Legal Services                                   | 509,355          |                             |
|                          | Miscellaneous-(utilities, insurance, etc.)       | 1,464,849        |                             |
|                          | <u>Total Expenses</u>                            | <u>3,888,997</u> |                             |
|                          | <u>Total Special Category Request</u>            |                  | <u>\$8,407,197</u>          |
| -----                    |  |                  |                             |
| TOTAL BY FUND:           |  |                  |                             |
|                          | AETTF  |                  | \$2,522,159                 |
|                          | FGTF   |                  | \$5,885,038                 |

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                |             |             |            | AMOUNT               |
|                                |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR      |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV     |             |             |            | 42170000             |
| PLANT/PEST/DISEASE CONTROL     |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES      |             |             |            | 13                   |
| ENVIRONMENTAL HEALTH           |             |             |            | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING        |             |             |            | 4900000              |
| CITRUS HEALTH RESPONSE PROGRAM |             |             |            | 4906600              |

BUDGET ISSUE INPUT FORM FOR  
 FISCAL YEAR 2009-10  
 (EXHIBIT D-3A)

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|                             |            |           |       |                      |
|-----------------------------|------------|-----------|-------|----------------------|
| TOTAL: ENVIRONMENTAL HEALTH |            |           |       | <u>1302.00.00.00</u> |
| BY FUND TYPE                |            |           |       |                      |
| GENERAL REVENUE FUND        | 12,284,522 |           |       | 1000                 |
| TRUST FUNDS                 | 24,110,596 | 8,757,197 |       | 2000                 |
| TOTAL POSITIONS.....        | 374.00     |           |       |                      |
| TOTAL PROG COMP.....        | 36,395,118 | 8,757,197 |       |                      |
| TOTAL SALARY RATE.....      | 13,505,054 |           |       |                      |
|                             | =====      | =====     | ===== |                      |