



Florida Department of Agriculture & Consumer Services Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

ADAM H. PUTNAM
COMMISSIONER

Recommend For Approval: _____
 DATE: _____
 Approved By: _____
 Bureau of Entomology and Pest Control
 DATE: _____

FOR FISCAL YEAR BEGINNING: **OCTOBER 1, 2011**
 ENDING: **SEPTEMBER 30, 2012**
 COUNTY or DISTRICT: **LEON**
 AUTHORITY: Chapter 388.341 .F.S.

Prepared By: **Glen Pourciau**
 DATE: _____ **LEON COUNTY, FLORIDA**
 Approved: _____
John E. Dailey, Chairman
Board of County Commissioners
 DATE: _____

Page _____ of _____		TO BE PAID FROM					PROGRAM ELEMENTS				
Account	TITLE	Period Or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital			
10	Personal Services (List all Employees)										
	Regular Salary & Wages.										
	Administrative Assoc. III - 720004			27,395	27,395	-	27,395				
	Mosquito Control Supervisor-722020			37,826	37,826	-	37,826				
	Sr. Mosquito Control Tech-723008			27,243	27,243	-	27,243				
	Mosquito Control Technician-723007			20,867	20,867	-	20,867				
	Mosquito Control Technician-723009			23,087	23,087	-	23,087				
	Consolidated Mosquito Control OPS staff			83,044	83,044	-	83,044				
	Overtime.			1,000	1,000	-	1,000				
	Total			220,462	220,462	-	220,462				
20	Personal Benefits										
	FICA Taxes			16,788	16,788	-	16,788				
	Deferred Compensation			618	618	-	618				
	Retirement			23,635	23,635	-	23,635				
	Life & Health Insurance			57,408	57,408	-	57,408				
	Worker's Compensation			11,192	11,192	-	11,192				
	Total			109,641	109,641	-	109,641				
30	Operating Expenses										
34	Other Contractual Services										
34.3	Uniforms			3,276	3,276	-	3,276				
	Aerial Larviciding Contract			11,475	11,475	-	11,475				
	Total			14,751	14,751	-	14,751				
40	Travel and Per Diem										
	FMCA Fall Conference			1,656	856	800	1,656				
	FMAC Spring Conference			0	-	-	-				
	Dodd short Courses			1,475	-	1,475	1,475				
	Local travel			0	-	-	-				
	Total Travel and Per Diem			3,131	856	2,275	3,131				
41	Communicative Services										
	Cell Telephones charges			240	240	-	240				
	Wireless Connection for Laptops			6,238	6,238	-	6,238				
	Suncom/Centrex charges			930	930	-	930				
	Total			7,408	7,408	-	7,408				
42	Freight Services										
	Postage, Freight			1,000	1,000	-	1,000				
	Total			1,000	1,000	-	1,000				



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture & Consumer Services Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Recommend For Approval: _____
DATE: _____
Approved By: _____
Bureau of Entomology and Pest Control
DATE: _____

FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2011
ENDING: SEPTEMBER 30, 2012
COUNTY or DISTRICT: LEON
AUTHORITY: Chapter 388.341 .F.S.

Prepared By: Glen Pourciau
DATE: _____ LEON COUNTY, FLORIDA
Approved: _____
John E. Dailey, Chairman
Board of County Commissioners
DATE: _____

Page _____ of _____		TO BE PAID FROM					PROGRAM ELEMENTS				
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital			
43	Utility/Services										
	Used Tire Recycling Program			4,800	4,800	-	4,800				
	Total			4,800	4,800	-	4,800				
44	Rentals and Leases										
	Copy Machine Rental			0	-	-	-				
	Total			0	-	-	-				
45	Insurance										
	Vehicle			11,760	11,760	-	11,760				
	Helicopter Hull & Liability Insurance			0	-	-	-				
	Total			11,760	11,760	-	11,760				
46	Repair and Maintenance Services										
	Maintenance of Automotive Equipment			20,022	20,022	-	20,022				
	Maintenance of Other Equipment			3,228	3,228	-	3,228				
	Total			23,250	23,250	-	23,250				
47	Printing and Binding										
	Printing for Educational Material			2,335	1,335	1,000	2,335				
	Total			2,335	1,335	1,000	2,335				
48	Promotional/Activities										
	Production Cost Television PSA			3,325	600	2,725	3,325				
	Total			3,325	600	2,725	3,325				
49	Other Current Charges and Obligations										
50	Supplies/Materials										
51	Office Supplies										
	Office Supplies for MC Director & Staff			1,326	1,326	-	1,326				
	Total			1,326	1,326	-	1,326				
52	Operating Supplies										
52.1	Gas / Oil / Lube										
	Gasoline & Diesel			23,515	23,515	-	23,515				
52.2	Chemicals / Additives / Solvents										
	Bti Granules			54,165	54,165	-	54,165				
	Vectolex CG			12,992	12,992	-	12,992				
	Anvil			44,658	32,262	12,396	44,658				
	BVA Oil			0	-	-	-				
	Permanone RTU			6,000	6,000	-	6,000				

Attachment # 2013



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture & Consumer Services Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Recommend For Approval: _____	FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2011	Prepared By: Glen Pourciau
DATE: _____	ENDING: SEPTEMBER 30, 2012	DATE: _____ LEON COUNTY, FLORIDA
Approved By: _____	COUNTY or DISTRICT: <u>LEON</u>	Approved: _____
Bureau of Entomology and Pest Control	AUTHORITY: Chapter 388.341 .F.S.	John E. Dailey, Chairman Board of County Commissioners
DATE: _____		DATE: _____

Page _____ of _____		TO BE PAID FROM				PROGRAM ELEMENTS				
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital		
52.4	Miscellaneous Supplies and Incidentals									
	Safety Supplies			3,600	3,600	-	3,600			
	General Supplies			2,982	2,982	-	2,982			
	Domestic Surveillance Supplies			808	808	-	808			
	Mosquitofish Supplies			4,000	4,000	-	4,000			
	WNV/EEE Surveillance Supplies			5,050	5,050	-	5,050			
	Total Operating Supplies			157,770	145,374	12,396	157,770			
54	Books, Pubs, Subscriptions, Memberships									
	FL Mosquito Control Assoc. for Staff			250	250	-	250			
	American Mosquito Control Assoc.			50	50	-	50			
	Total			300	300	-	300			
60	Capital Outlay			0	-	-	-			
71	Principal									
72	Interest									
89	Contingency (Current Year)									
99	Payment of prior year accounts									
Total Budget and Changes				561,259	542,863	18,396	561,259			
0.001	Reserves - Future Capital Outlay			0						
0.002	Reserves - Self-Insurance			0						
0.003	Reserves - Cash Balance to be carried over			0						
0.004	Reserves - Sick and Annual Leave			0						
Total Reserves Ending Balance										
Total Budgetary Expenditures and Balance				561,259	542,863	18,396	561,259			
TOTALS				561,259	542,863	18,396	561,259			

DACS Form 13623 (rev. 5/03)