



Florida Department of Agriculture & Consumer Services
 Division of Agricultural Environmental Services
 Bureau of Entomology and Pest Control
DETAILED WORK PLAN BUDGET

ADAM H. PUTNAM
 COMMISSIONER

Recommend For Approval: _____
 DATE: _____

FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2012
 ENDING: SEPTEMBER 30, 2013

Prepared By: Herschel S. Wiley Jr.
 DATE: 5/16/2012

Approved By: _____
 Bureau of Entomology and Pest Control
 DATE: _____

COUNTY or DISTRICT: Sumter County Mosquito Control
 AUTHORITY: Chapter 388.341 F.S.

Approved: _____
 Chairman, Board of County Commissioners
 DATE: _____

Page 1 of 3 TO BE PAID FROM PROGRAM ELEMENTS

Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital		
10 Personal Services				\$ 157,457.00	\$ 157,457.00	\$ -				
11	Commissioners	NA	NA							
12	Director - Herschel S. Wiley Jr.	12 mon	salary	\$ 47,493.00	\$ 47,493.00	\$ -				
12	Mosquito Tech I -Ronald Bass	12 mon	salary	\$ 29,694.00	\$ 29,694.00	\$ -				
12	Mosquito Tech I - Greg Fussell	12 mon	salary	\$ 25,557.00	\$ 25,557.00	\$ -				
12	Mosquito Tech I - Dan Weatherford	12 mon	salary	\$ 25,850.00	\$ 25,850.00	\$ -				
12	Staff Assistant	12 mon	salary	\$ 18,863.00	\$ 18,863.00	\$ -				
14	Overtime	12 mon	Overtime	\$ 10,000.00	\$ 10,000.00	\$ -				
				\$ -	\$ -	\$ -				
20 Personal Benefits				\$ 65,075.00	\$ 65,075.00	\$ -				
21	FICA Taxes			\$ 11,233.00	\$ 11,233.00	\$ -				
22	Retirement Contributions			\$ 8,164.00	\$ 8,164.00	\$ -				
23	Life and Health Insurance			\$ 41,850.00	\$ 41,850.00	\$ -				
24	Worker's Compensation			\$ 3,828.00	\$ 3,828.00	\$ -				
25	Unemployment Compensation			\$ -	\$ -	\$ -				
30 Operating Expenses				\$ 433.00	\$ 433.00	\$ -				
31 Personal Services										
31.1	Tax Assessor (Property Appraiser) Fees			\$ -	\$ -	\$ -				
31.2	Tax Collector Fees			\$ -	\$ -	\$ -				
31.3	Legal and Engineering Services			\$ -	\$ -	\$ -				
31.4	Medical Services			\$ -	\$ -	\$ -				
32	Accounting Auditing			\$ -	\$ -	\$ -				
33	Court Reporter Services			\$ -	\$ -	\$ -				
34	Other Contractual Services			\$ 433.00	\$ 433.00	\$ -				
36	Pension Benefits			\$ -	\$ -	\$ -				
40 Travel and Per Diem				\$ 1,512.00	\$ 1,512.00	\$ -				
40.1	Per Diem or Meals			\$ 212.00	\$ 212.00	\$ -				
40.2	Incidental Travel Expenses			\$ 1,200.00	\$ 1,200.00	\$ -				
40.3	Reimbursement for use of personal vehicles			\$ 100.00	\$ 100.00	\$ -				
Subtotals Carried Forward				\$ 224,477.00	\$ 224,477.00	\$ -	0.00	0.00		



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			TO BE PAID FROM				PROGRAM ELEMENTS				
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital			
Carried Forward from Page 1				\$224,477.00	\$224,477.00	\$0.00	\$0.00	\$0.00			
41	Communication Services			\$2,904.00	\$2,904.00	\$0.00					
42	Freight Services			\$1,000.00	\$1,000.00	\$0.00					
43	Utility Services			\$360.00	\$360.00	\$0.00					
44	Rentals and Leases			\$2,043.00	\$2,043.00	\$0.00					
45	Insurance			\$3,550.00	\$3,550.00	\$0.00					
46	Repair and Maintenance Services			\$6,875.00	\$6,875.00	\$0.00					
46.1	Maintenance of Buildings and Grounds			\$0.00	\$0.00	\$0.00					
46.2	Maintenance of Automotive Equipment			\$0.00	\$0.00	\$0.00					
46.3	Maintenance of Office Equipment			\$0.00	\$0.00	\$0.00					
46.4	Maintenance of Other Equipment			\$0.00	\$0.00	\$0.00					
46.5	Materials for Minor Structural Improvements and Maintenance of Buildings and Grounds			\$0.00	\$0.00	\$0.00					
46.6	Materials for Constructions and Maintenance of Equipment			\$6,875.00	\$6,875.00	\$0.00					
47	Printing and Binding			\$309.00	\$309.00	\$0.00					
48	Promotional Activities			\$0.00	\$0.00	\$0.00					
49	Other Current Charges and Obligations			\$0.00	\$0.00	\$0.00					
49.1	Payments to Other Government Agencies			\$0.00	\$0.00	\$0.00					
49.2	Advertising			\$0.00	\$0.00	\$0.00					
50 Supplies and Materials											
51	Office Supplies / Materials			600	600						
52	Operating Supplies			\$112,061.00	\$77,061.00	\$35,000.00					
52.1	Gas			\$20,000.00	\$20,000.00	\$0.00					
52.1	Oil			\$672.00	\$672.00	\$0.00					
52.1	Lube			\$0.00	\$0.00	\$0.00					
52.2	Chemicals (Adulticide) Permethrin			\$55,000.00	\$37,000.00	\$18,000.00					
52.2	Chemicals (Larvicide) hydroxyl, Methoprene			\$27,000.00	\$10,000.00	\$17,000.00					
52.2	Additives			\$0.00	\$0.00	\$0.00					
Subtotals Carried Forward				\$354,179.00	\$319,179.00	\$35,000.00	\$0.00	\$0.00			



ADAM H. PUTNAM
COMMISSIONER

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

FOR COUNTY OR DISTRICT USE
ONLY

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Chairman, Board of County Commissioners
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Page 3 of 3

Account	TITLE	Period or Quantity	TO BE PAID FROM				PROGRAM ELEMENTS			
			Rate or Unit	Total Cost	Local	State	General	Capital		
Carried Forward from Page 2				354,179.00	319,179.00	35,000.00	0.00	0.00		
52.2	Solvents			0.00	0.00	0.00				
52.3	Clothing and Wearing Apparel			0.00	0.00	0.00				
52.4	Miscellaneous Supplies and Incidentals			1,011.00	1,011.00	0.00				
52.5	Tools and Small Implements			8,378.00	8,378.00	0.00				
54	Books, Pubs, Subscriptions,			0.00	0.00	0.00	0.00			
54	Memberships & Dues - FMCA			428.00	428.00					
54	Memberships - AMCA			0.00	0.00					
54	Memberships - FMCA			0.00	0.00					
55	Training			1,800.00	1,800.00					
60	Capital Outlay			4,000.00	4,000.00	0.00	0.00	0.00		
61	Land			0.00	0.00	0.00				
62	Building			0.00	0.00	0.00				
63	Improvements other than Buildings			0.00	0.00	0.00				
64	Machinery and Equipment			4,000.00	4,000.00	0.00				
71	Principal			0.00	0.00	0.00	0.00			
72	Interest			0.00	0.00	0.00	0.00			
89	Contingency (Current Year)			0.00	0.00	0.00	0.00			
99	Payment of prior year accounts			0.00	0.00	0.00	0.00			
Total Expenditure Budget and Changes				360,407.00	325,407.00	35,000.00	0.00	0.00		
0.001	Reserves - Future Capital Outlay			0.00	0.00		0.00			
0.002	Reserves - Self-Insurance			0.00	0.00		0.00			
0.003	Reserves - Cash Balance to be carried over			0.00	0.00		0.00			
0.004	Reserves - Sick and Annual Leave			0.00	0.00		0.00			
Total Reserves Ending Balance				0.00	0.00	0.00	0.00	0.00		
Total Budgetary Expenditures and Balance				360,407.00	325,407.00	35,000.00	0.00	0.00		