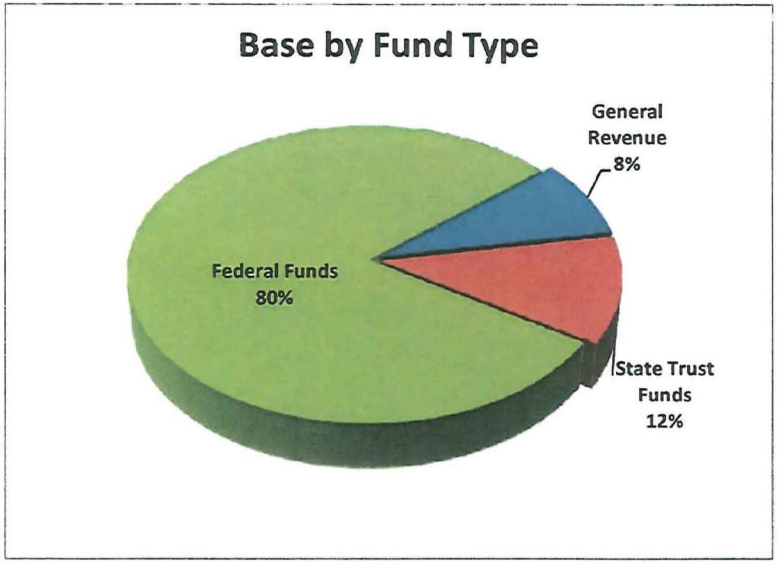
Department of Agriculture and Consumer Services
Fiscal Year 2013-14 Base Budget Review

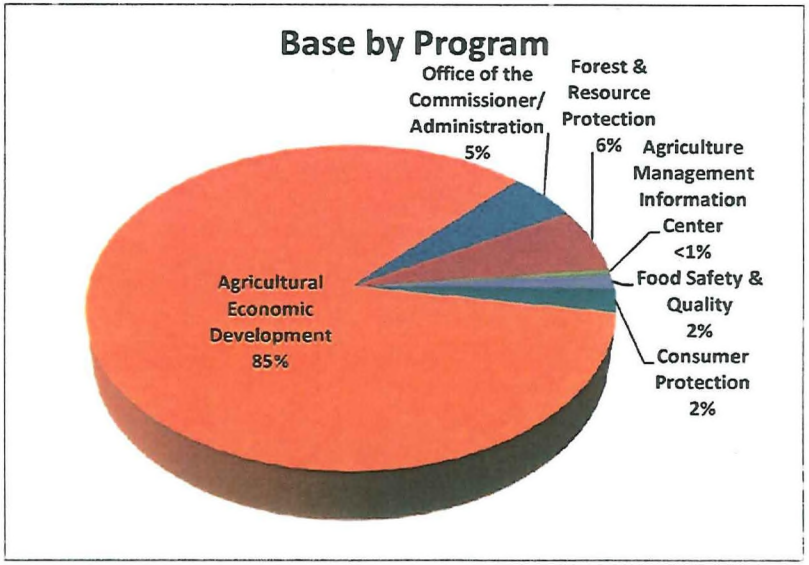
The mission of the Department of Agriculture and Consumer Services is to safeguard the public and support the agricultural economy by inspecting and testing food and other consumer products; administering Child Nutrition Programs to Florida students; protecting consumers from unfair and deceptive business practices; assisting Florida farmers and agricultural industries with the production and promotion of agricultural products; and conserving and protecting the state's agricultural and natural resources by reducing wildfires, promoting environmentally safe agricultural practices, and managing public lands.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	**3,550.75**	**1,392,658,682**	**45,906,987**	**1,438,565,669**

Agency Funding Overview

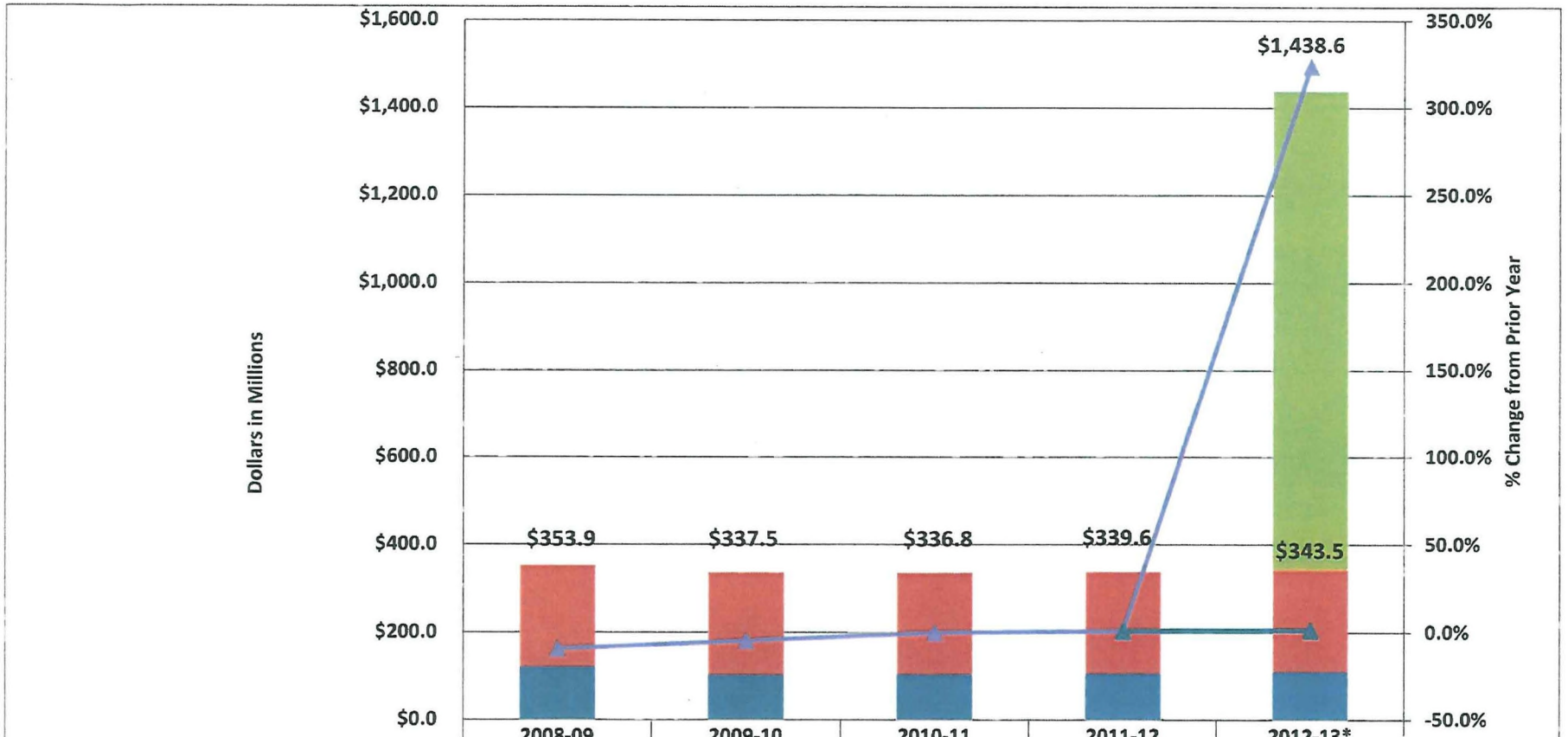
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of the Commissioner & Administration	712.25	28,142,302	35,360,064	3,046,997	66,549,363
2	Forest & Resource Protection	1,176.50	46,588,291	30,168,813	10,901,533	87,658,637
3	Agriculture Management Information Center	43.00	621,620	5,888,849	-	6,510,469
4	Food Safety & Quality	300.00	164,914	17,424,226	3,615,712	21,204,852
5	Consumer Protection	457.00	868,225	29,665,547	1,387,182	31,920,954
6	Agricultural Economic Development	852.00	40,497,491	43,278,531	1,097,200,625	1,180,976,647
	Totals	**3,540.75**	**116,882,843**	**161,786,030**	**1,116,152,049**	**1,394,820,922**





*Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Agriculture and Consumer Services
5-Year Funding History



	2008-09	2009-10	2010-11	2011-12	2012-13*
School Food & Nutrition Programs					$1,095.1
Trust Funds	$233.0	$235.2	$232.8	$233.5	$232.9
General Revenue	$120.9	$102.3	$104.0	$106.1	$110.6
Total Funds % Change from Prior Year	-9.4%	-4.6%	-0.2%	0.8%	323.6%
% Change from Prior Year w/o SNFP				0.8%	1.1%

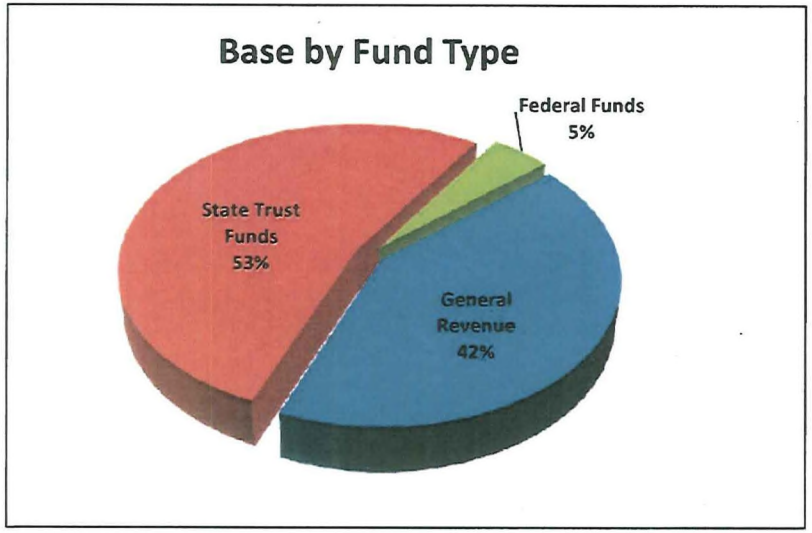
*School Food & Nutrition programs transferred to the Department of Agriculture & Consumer Services from the Department of Education, effective January 1, 2012.

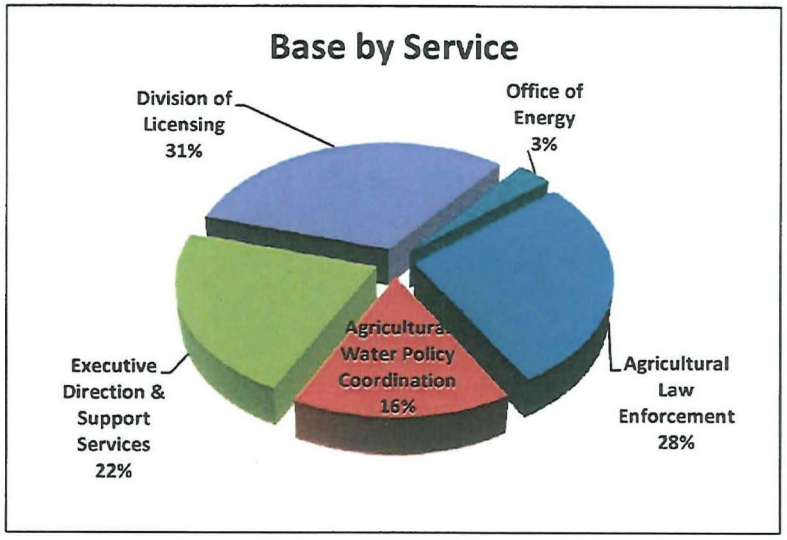
Office of the Commissioner and Administration
Fiscal Year 2013-14 Base Budget Summary

The Office of the Commissioner and Administration includes oversight of security professions and weapons licenses, executive direction and support services, law enforcement, and energy and water initiatives. The Office of the Commissioner is responsible for setting major legislative and administrative policy direction for the department. The Division of Administration handles the administrative functions of the department and reports to the Office of the Commissioner.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Agricultural Law Enforcement	272.00	15,720,058	2,171,339	450,000	18,341,397
2	Agricultural Water Policy Coordination	34.00	7,101,304	3,551,547	-	10,652,851
3	Executive Direction & Support Services	175.25	5,320,940	8,917,596	433,952	14,672,488
4	Division of Licensing	216.00	-	20,719,582	-	20,719,582
5	Office of Energy	15.00	-	-	2,163,045	2,163,045
	Program Totals	**712.25**	**28,142,302**	**35,360,064**	**3,046,997**	**66,549,363**





Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
		712.25	28,142,302	35,360,064	3,046,997	66,549,363	
Service: Agricultural Law Enforcement							
The Office of Agricultural Law Enforcement conducts investigations relating to agriculture, state lands, and consumer protection and operates 23 interdiction stations that conduct inspections of highway shipments of agricultural commodities. This office enforces regulatory requirements pertaining to interstate or intrastate movement of plant and animal products and conducts investigations of wildfire arson, consumer fraud, and all other traditional agricultural crimes as defined by statute. Agricultural Law Enforcement enforces both criminal and civil violations and provides assistance to local, state, and federal agencies in matters of public safety and domestic security. The Bill of Lading program, a joint cooperative effort with the Department of Revenue to detect unpaid sales and use taxes on various commodities entering the state, is handled within this program area.							
1	Salaries & Benefits	272.00	13,933,069	1,896,860		15,829,929	The Salaries and Benefits category provides funding for 272 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance, as well as the overtime necessary to staff the interdiction stations 24/7, 365 days a year.
2	Other Personal Services		15,000			15,000	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		1,178,396	223,266	60,000	1,461,662	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Building Rent: $240,000 Gasoline: $390,000 Utilities: $130,000 Perquisites including clothing allowance, uniforms, weapons, ammo and protective vests: $180,000 Federally funded Marijuana Eradication training: $60,000 Other: $461,662
4	Operating Capital Outlay		5,747			5,747	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware and law enforcement radios.
5	Contracted Services		131,408	25,000	390,000	546,408	This category provides funding for contractual expenditures. Top 5 include: 1) $390,000 pass-through funds to local agencies for federally funded Marijuana Eradication Program. 2) Purchase Order to Image API, Inc. for $37,500 ending 6/30/2013. Provide software maintenance and support for the Ag Products System. Re-negotiated last year for significant reduction. 3) Purchase Order to ACISS Systems, Inc. for $18,072.24, ending 6/30/2013. Provides maintenance and support on the law enforcement case management system. 4) Purchase Order to Patrick Cook, Ph.D, for $7,000, ending 6/30/2013. Provides psychological evaluations for law enforcement new hires at a rate of $175 per evaluation on an as needed basis. 5) Purchase Order to Crowne Point Technologies, Inc for $3,780, ending 6/30/2013. Provides software maintenance for property and skills management training system and for a field officer training system. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.

Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
6	Risk Management Insurance		267,860			267,860	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Salary Incentive Payments		106,242	23,916		130,158	This special category provides salary incentive dollars awarded to full-time certified officers for college courses and career development training in accordance with Florida Department of Law Enforcement/Criminal Justice Standards and Training Commission Guidelines and s. 943.22, F.S.
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		82,336	2,297		84,633	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Agricultural Law Enforcement Totals		**272.00**	**15,720,058**	**2,171,339**	**450,000**	**18,341,397**	
Service: Agricultural Water Policy Coordination							
The Office of Agricultural Water Policy works directly with federal, state, regional and local agencies, and the agricultural industry on water quantity and water quality issues involving agriculture. Specific activities involve the development of Best Management Practices (BMPs), addressing both water quality and water conservation on a site specific, regional, and watershed basis. As a significant part of this effort, the office is directly involved with statewide programs to implement the Federal Clean Water Act's Total Maximum Daily Load (TMDL) requirements for agriculture.							
1	Salaries & Benefits	34.00	101,304	2,206,936		2,308,240	The Salaries and Benefits category provides funding for 34 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Expenses			398,865		398,865	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Building Rent: $172,196 Travel: $74,955 Gasoline: $33,867 Supplies: $22,855 Telephone: $16,885 Other: $78,107
3	Nitrate Research & Remediation			930,000		930,000	Provides authority to assist producers (through cost sharing) with costs associated with the implementation of best management practices and other measures to enhance and improve water quality statewide.
4	Agricultural Nonpoint Sources Best Management Practices Implementation		7,000,000			7,000,000	Best Management Practices (BMPs) includes research and demonstration of innovative technologies that will improve agriculture's ability to control the environmental fate of nutrients once they are applied to the crop. Real-time monitoring of nutrients within the root-zone or crops allows growers to make fertilization and irrigation decisions on a daily basis and has the potential to significant reduce loss of nutrients to adjacent surface and ground waters. New technologies that can cost effectively reduce nutrient loads to downstream surface waters have tremendous potential to address legacy nutrient loads that have accumulated in watersheds from past agricultural practices. Soil Sensors - $4,000,000 Hybrid Wetlands -$3,000,000
5	Risk Management Insurance			5,137		5,137	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
6	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			10,609		10,609	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Agricultural Water Policy Coordination Totals		**34.00**	**7,101,304**	**3,551,547**	**-**	**10,652,851**	
Service: Executive Direction & Support Services							
The responsibilities of Executive Direction and Support Services include setting major policy direction; overseeing development of agency priorities, goals, and objectives; and providing direction and guidance for all operating divisions. The main policy areas include Legislative Affairs, Federal/State Relations, Cabinet Affairs, Public Information, Agricultural Law Enforcement, Agricultural Water Policy, Energy, and Policy and Budget. The Division of Administration provides personnel management, general services, finance and accounting services, and information technical support to the department.							
1	Salaries & Benefits	175.25	5,185,510	6,508,989	433,952	12,128,451	The Salaries and Benefits category provides funding for 175.25 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		70,524	10,352		80,876	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,673,079		1,673,079	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Building Rent: $220,000 Postage: $100,000 Repairs and Maintenance: $170,000 Travel: $100,000 Utilities: $300,000 Other: 783,079
4	Operating Capital Outlay		3,614			3,614	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
5	Transfer to Division of Administrative Hearings			10,994		10,994	This category provides funding for costs of administrative hearings conducted by the Division of Administrative Hearings. $51,945 - Distribution and Transfers
6	Contracted Services		1,000	618,000		619,000	This category provides funding for contractual expenditures. The Division's contracts include the following: 1) Enterprise Maintenance - $151,796 for Janitorial Services, Contract expires 6/30/13. Contract was renegotiated during FY 11-12 to produce $7,989 in savings 2) Image API - $70,000 for IT Maintenance & Support. Contract expires 6/30/13, This is a staff augmentation pursuant to state contract. 3) Bank of America - $400,000 for Electronic Collections pursuant to state contract. Expires 6/30/13. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.

Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
7	Risk Management Insurance		19,030	76,562		95,592	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
8	Salary Incentive Payments		4,000			4,000	This special category provides salary incentive dollars awarded to full-time certified officers for college courses and career development training in accordance with Florida Department of Law Enforcement/Criminal Justice Standards and Training Commission Guidelines and s. 943.22, F.S.
9	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		37,262	19,620		56,882	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Executive Direction & Support Services Totals		**175.25**	**5,320,940**	**8,917,596**	**433,952**	**14,672,488**	
Service: Division of Licensing							
The Division of Licensing issues licenses to carry concealed weapons or concealed firearms to qualified persons and investigates improper activities by licensees after issuance. The division also issues licenses to persons providing private security and private investigative and recovery services to the public and regulates licensed and unlicensed persons and businesses engaged in these fields.							
1	Salaries & Benefits	216.00		10,385,525		10,385,525	The Salaries and Benefits category provides funding for 216 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			309,832		309,832	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			3,355,103		3,355,103	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Building Rent $960,000 Postage $791,000 IT supplies $259,000 Printing/forms $204,000 Office supplies $184,000 Communication services $171,000 Other $786,103
4	Operating Capital Outlay			197,427		197,427	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services			6,344,519			This category provides funding for contractual expenditures. Note that the bulk of expenditures in this category represent expenditures for criminal history background checks submitted to the Florida Department of Law Enforcement (FDLE) for Florida criminal history and national criminal history background checks submitted to the Federal Bureau of Investigation (FBI) via FDLE. These expenditures totaled 89% of expenditures in the most recent 2011/12 fiscal year ($5.6M). This contract is renegotiated at the end of June 30th.
6	Risk Management Insurance			60,526		60,526	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

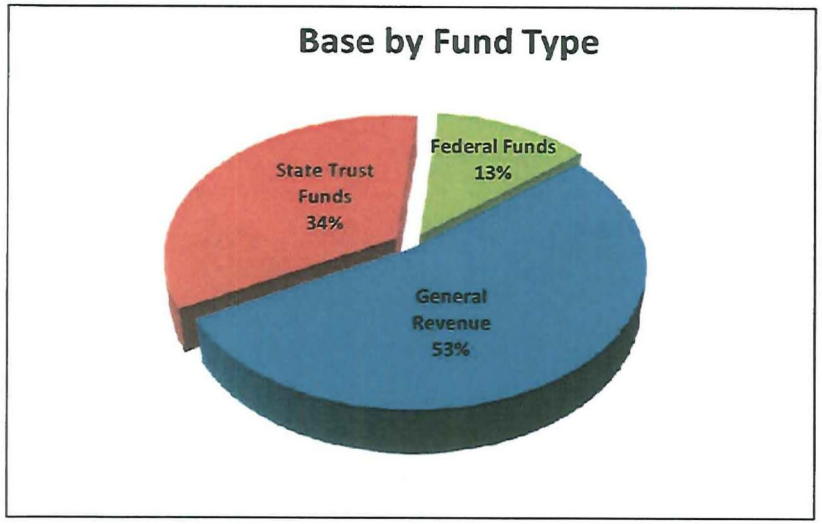
Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			66,650		66,650	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Division of Licensing Totals		**216.00**	**-**	**20,719,582**	**-**	**14,375,063**	
Service: Office of Energy							
The Office of Energy is the state's primary center for energy policy. The Office of Energy has the responsibility to develop energy policy to ensure the state has a sustainable, diverse, and clean energy portfolio that reduces greenhouse gases and benefits the economy and environment. In addition to developing and implementing Florida's energy policy, the Office of Energy coordinates all federal energy programs delegated to the state.							
1	Salaries & Benefits	15.00			1,324,466	1,324,466	The Salaries and Benefits category provides funding for 15 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services				350,000	350,000	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses				427,212	427,212	The Expenses appropriation category includes funding for building rent, postage, printing, office supplies, utilities, travel, subscriptions, motor vehicle parts/maintenance, employee service awards, membership dues, communication services and devices, IT supplies & equipment costing less than $1,000 per item, and software license fees. Travel - $204,706 Leases from DMS (Rent) - $79,165 Memberships - $59,340 Supplies - $11,102 Subscriptions - $41,399 Other - $31,500
4	Operating Capital Outlay				2,500	2,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services				52,687	52,687	This category provides funding for contractual expenditures, copy equipment rental, annual Fuel Report generation, insurance costs and record storage fees. 1) Fuel Report Generation - $10,000, fuel reporting, expires 6/30/13, re-negotiated annually. 2) Lewis Digital Copy Services - $5,000, rental, service and maintenance of copier, expires 6/30/13, re-negotiated annually. 3) Department of State Archives - Record Management - $1,500, record storage, annually expires 6/30/13, non-negotiatible - rates set by the Department of State.
6	Risk Management Insurance				2,855	2,855	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract				3,325	3,325	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Office of Energy Totals		**15.00**	**-**	**-**	**2,163,045**	**2,163,045**	
OFFICE OF THE COMMISSIONER & ADMINISTRATION TOTALS		**712.25**	**28,142,302**	**35,360,064**	**3,046,997**	**66,549,363**	

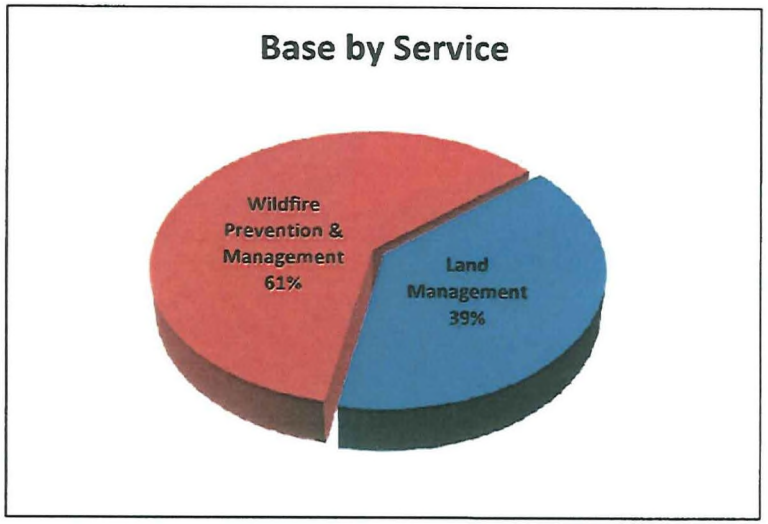
Forest and Resource Protection
Fiscal Year 2013-14 Base Budget Summary

The Forest and Resource Protection program provides for the preservation and protection of the state's agricultural and natural resources by increasing the number of timber producing acres in the state forests and by preventing, detecting, and extinguishing wildfires.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Land Management	449.00	7,641,979	22,308,058	4,242,950	34,192,987
2	Wildfire Prevention & Management	727.50	38,946,312	7,860,755	6,658,583	53,465,650
	Program Totals	**1,176.50**	**46,588,291**	**30,168,813**	**10,901,533**	**87,658,637**





Fiscal Year 2013-14 Base Budget Review Details - Forest & Resource Protection

Program: Forest & Resource Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		1,176.50	46,588,291	30,168,813	10,901,533	87,658,637	
Service: Land Management							
The main objective of Land Management is to increase the number of adequately stocked and growing timber producing acres in the state forests. New land acquisitions, natural disasters, timber harvesting, natural regeneration, and acres planted are factors in determining the percentage of timber producing acres. The Forest Management Bureau is responsible for coordinating and/or administering a number of programs that provide technical advice and assistance to private non-industrial landowners in the management of their lands. Major responsibilities include protecting and developing Florida's forests through proper management and public education.							
1	Salaries & Benefits	449.00	6,386,550	13,497,732	1,065,923	20,950,205	The Salaries and Benefits category provides funding for 449 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			734,345	217,818	952,163	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		1,000,000	5,546,291	345,696	6,891,987	The Expenses appropriation category includes funding for building rent, equipment rental, postage, freight, printing, office, building, educational , medical and agricultural supplies, utilities, travel, communication services and devices, IT supplies, and software license fees,repair and maintenance non- contractual, fuel and lubricant, perquisites. Fuel $1,821,757 Repair & Maintenance $1,509,844 Building & Construction Materials,$816,530 Utilities $ 639,568 Educational/Medical/Ag Supplies $539,386 Other $1,564,902
4	America the Beautiful Program				1,747,538	1,747,538	Federal Urban and Community Forestry Matching Grant Program: pass-through funding to local governments, educational institutions, Native-American tribal governments, and legally organized nonprofit (volunteer) organizations to develop or enhance their urban and community forestry programs. Also includes grants for eradication and education of invasive Cogon grass and planting, burning, and thinning for the control of the Southern Pine Beetle
5	State Forest Receipt Distribution			595,000		595,000	Payments to fiscally constrained counties in which state forests are located. The amount paid is 15 percent of the gross receipts from sales of the products of each state forest and is to be used by the county for school purposes. Funds derived from the Withlacoochee State Forest and the Goethe State Forest are to be equally divided between the board of county commissioners and the school board.
6	Operating Capital Outlay		3,110	118,458	59,150	180,718	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
7	Off-Highway Vehicle Recreation Program			220,000		220,000	Funds used to establish, develop, and promote off-highway vehicle facilities funded from a titling fee paid by owners of off-highway vehicles.

Fiscal Year 2013-14 Base Budget Review Details - Forest & Resource Protection

Program: Forest & Resource Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	Contracted Services			987,226	806,825	1,794,051	This category provides funding for contractual expenditures. Services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations, consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants engaged there under; and professional technical. 1) Murphree Bridge Corporation-Bridge Construction, Blackwater - $629,200 ending 3/30/2013. 2) Morette Company-Building construction, Blackwater - $351,371 ending 3/21/2013. 3) GMR Aerial Surveys, Inc.-Timber inventory through aerial photography- $344,884 ending 6/7/2013. 4) University of Florida-Feederal funded program to increase ecosystem services provided by private forest lands - $113,950 ending 12/31/2013. 5) DEP-Petroleum cleanup from an old underground fuel tank - $90,000 ending 6/30/2017. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.
9	Risk Management Insurance		180,717	520,916		701,633	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		71,602	88,090		159,692	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Land Management Totals		**449.00**	**7,641,979**	**22,308,058**	**4,242,950**	**34,192,987**	
Service: Wildfire Prevention & Management							
Wildfire Prevention and Management's main purpose is to promote and encourage forest fire protection by preventing, detecting, suppressing, and extinguishing wildfires in Florida. Major responsibilities include regulating outdoor burning in the state through a Burn Authorization program, providing technical supervision to wildfire mitigation specialists, and maintaining an effective Fire Management program. The division provides statewide leadership to coordinate wildland fire and emergency response activities in an effort to protect vital resources and the citizens of Florida.							
1	Salaries & Benefits	727.50	33,122,462	3,165,777	1,283,612	37,571,851	The Salaries and Benefits category provides funding for 727.50 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		356,742	25,000	277,349	659,091	This category provides for OPS staff for referenced positions and temporary support.

Fiscal Year 2013-14 Base Budget Review Details - Forest & Resource Protection

Program: Forest & Resource Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
3	Expenses		3,270,438	3,286,737	1,591,567	8,148,742	The Expenses appropriation category includes funding for building rent, equipment rental, postage, freight, printing, office, building, educational , medical and agricultural supplies, utilities, travel, communication services and devices, IT supplies, and software license fees,repair and maintenance non- contractual, fueland lubricant, perquisites. Motor Fuel $2,207,184 Repair & Maintenance $2,147,510 Fuel - Propane, Oil, LP Gas $569,844 Utilities $547,919 Perquisites $386,637 Others $2,289,648
4	Grants & Aids - Volunteer Fire Assistance				275,763	275,763	Provides funding for local fire departments to improve their capability to respond to wildfires. This includes firefighter training and the acquisition of equipment and supplies.
5	Grants & Aids - Rural Community Fire Protection				72,589	72,589	Provides funding for rural fire departments to improve their capability to respond to wildfires. This includes firefighter training and the acquisition of equipment and supplies.
6	Operating Capital Outlay		10,731		558,625	569,356	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
7	Acquisition of Motor Vehicles				100,000	100,000	Acquisition of motor vehicles for the department.
8	Forestry Wildfire Protection/Suppression Equipment			156,868	400,000	556,868	Replacement of wildfire fighting equipment such as dozers, transports, brush trucks, pickups, trailers, and other equipment.
9	Contracted Services		133,794	158,224	2,099,078	2,391,096	This category provides funding for contractual expenditures. Services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants engaged there under; and professional, technical. 1) 1 Air Technology Engines-firefighter airplane parts and maintenance - $1,000,000 ending 06/30/2013. 2) Randy Perillo-construction of facilities at Valrico Forestry Station - $346,539 ending 06/30/2013. 3) Vector Aerospace Helicopter-Helicopter repair - $119,750 ending 06/30/2013. 4) Taylor County-Airport airspace rental - $57,600 ending 02/28/2015. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.

Fiscal Year 2013-14 Base Budget Review Details - Forest & Resource Protection

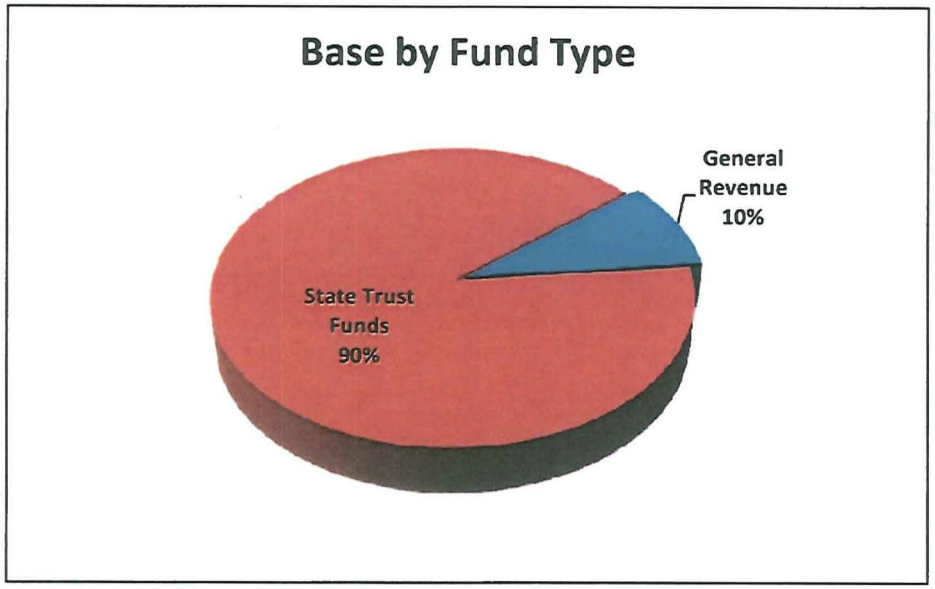
Program: Forest & Resource Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
10	On-Call Fees			343,296		343,296	Funding pays off-duty employees to be on "stand-by" during periods of increased fire danger enabling the division to respond more quickly in times of emergencies.
11	Risk Management Insurance		1,834,225	706,698		2,540,923	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		217,920	18,155		236,075	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Wildfire Prevention & Management Totals		**727.50**	**38,946,312**	**7,860,755**	**6,658,583**	**53,465,650**	
FOREST & RESOURCE PROTECTION TOTALS		**1,176.50**	**46,588,291**	**30,168,813**	**10,901,533**	**87,658,637**	

Agriculture Management Information Center
Fiscal Year 2013-14 Base Budget Summary

The Agriculture Management Information Center provides information technology (IT) support to the department, which includes ongoing support for communications, computer operations, data administration activities, hardware/software maintenance, and information systems development.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of Agricultural Technology Services	43.00	621,620	5,888,849	-	6,510,469
	Program Total	**43.00**	**621,620**	**5,888,849**	**-**	**6,510,469**



Fiscal Year 2013-14 Base Budget Review Details - Agriculture Management Information Center

	Program: Agriculture Management Information Center	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		43.00	621,620	5,888,849	-	6,510,469	
	Service: Office of Agricultural Techology Services						
	The Office of Agriculture Technology Services (OATS) provides the divisions of the department with a multi-faceted business approach to their information resource management requirements. AGMIC focuses on customer service and ongoing support for communications (data and voice), computer operations, data administration activities, hardware/software, information system development methodology, networking activities, and office automation activities.						
1	Salaries & Benefits	43.00	621,620	2,356,840		2,978,460	The Salaries and Benefits category provides funding for 43 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			47,348		47,348	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,500,475		2,500,475	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Communications: 1,463,859 (59%) Software and licensing: 717,737 (29%) IT Supply: 250,000 (10%) Other: 68,879 (2%)
4	Operating Capital Outlay			179,000		179,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services			785,505		785,505	This category provides funding for contractual expenditures. 1) IS Consulting-EIS Maintenance and Support - $190,760 end date 6/30/2013. 2) DSM.Net-Off site disaster recovery and back-up - $165,011 end date 12/31/2015, Subject to modification of scope of service. 3) Colyar-support Child Nutrition program - $62,500 end date 6-30-2013. 4) GCA/Quasius-sunfire maintenance and support - $47,994 end date 6/30/2013. 5.) Hayes-smartnet premium 24x7 maintenance and support - $47,753 end date 6/30/2013. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.
6	Risk Management Insurance			6,009		6,009	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			13,672		13,672	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

Fiscal Year 2013-14 Base Budget Review Details - Agriculture Management Information Center

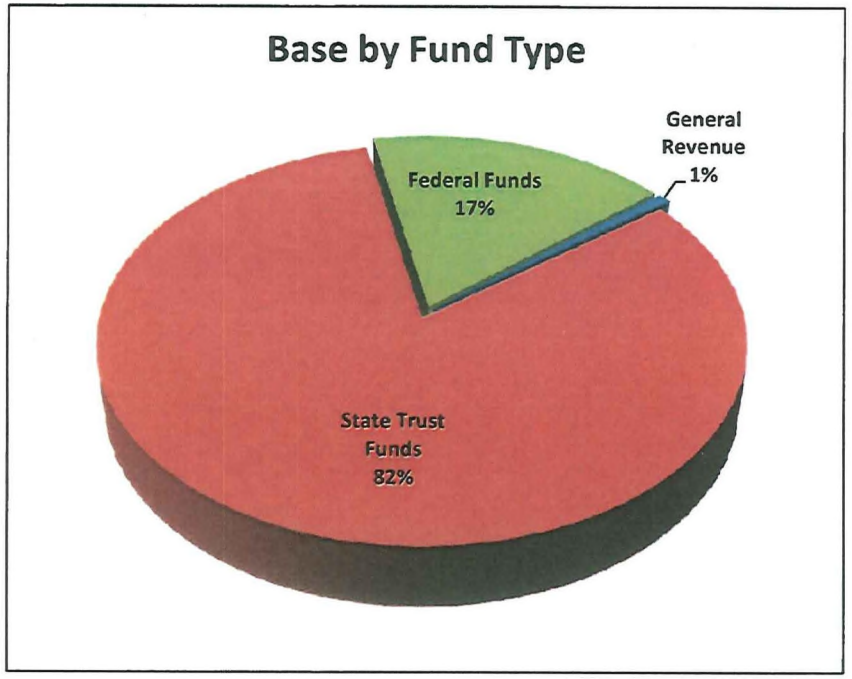
Program: Agriculture Management Information Center	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Information Technology Totals	43.00	621,620	5,888,849	-	6,510,469	
OFFICE OF AGRICULTURAL TECHNOLOGY SERVICES TOTALS	43.00	621,620	5,888,849	-	6,510,469	

Food Safety and Quality
Fiscal Year 2013-14 Base Budget Summary

The Division of Food Safety is responsible for assuring the public of a safe, wholesome, and properly represented food supply through permitting and inspection of food establishments, inspection of food products, and performance of specialized laboratory analyses on a variety of food products sold or produced in the state. The division monitors food from farm gate through processing and distribution to the retail point of purchase.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Food Safety Inspection Enforcement	300.00	164,914	17,424,226	3,615,712	21,204,852
	Program Totals	**300.00**	**164,914**	**17,424,226**	**3,615,712**	**21,204,852**



Fiscal Year 2013-14 Base Budget Review Details - Food Safety & Quality

Program: Food Safety & Quality		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		300.00	164,914	17,424,226	3,615,712	21,204,852	
Service: Food Safety Inspection Enforcement							
The Division of Food Safety's regulatory responsibility is to assure the safety and proper representation of foods held or offered for sale in food processing and storage establishments and retail food stores. The division's dairy inspections and sampling of dairy products at in-state establishments and out-of-state sampling at distribution points assure that dairy products are processed and sold under sanitary conditions. Prevention of and response preparedness to terrorist actions that threaten the safety of the food supply are becoming significant components of the division's responsibilities.							
1	Salaries & Benefits	300.00	164,914	14,403,879	1,975,299	16,544,092	The Salaries and Benefits category provides funding for 300 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			213,000	273,441	486,441	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,044,374	742,195	2,786,569	The Expenses appropriation category includes funding for building rent, postage, printing, lab and inspector supplies, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Lab Supplies- $ 560,000 Travel- $ 435,000 Electric- $ 200,000 Gasoline- $ 165,000 Inspector and Office Supplies- $ 130,000 The remaining balance $1,296,569 will be spent on the remaining object codes in this category.
4	Operating Capital Outlay			57,833	250,747	308,580	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. The Division of Food Safety is provided OCO for the purchase of laboratory instruments and includes expenditures for IT related computer hardware and laptops.
5	Contracted Services			384,960	370,707	755,667	This spending category provides the Division funding primarily for contractual service agreements of laboratory instruments that the Division of Food Safety has in the Chemical Residue and Food Laboratories, as well as express mail costs (UPS, FedEx, etc...). Top five (5) contracts are as follows: 1) Agilent Technologies - $110,379, service and maintenance of lab instruments, expires 6/30/13. 2) UPS - $80,000, shipment and receipt of samples from field inspectors, expires 6/30/13. 3) PermaFix - $75,000, collect and dipose of hazardous waste materials, expires 6/30/13. 4) Water Technologies - $70,248, service and maintenance of lab instruments, expires 6/30/13. 5) Thermo Electron - $50,636, service and maintenance of lab instruments, expires 6/30/13. These contracts are fixed price contract agreements and are not renegotiated.
6	Risk Management Insurance			229,096	2,000	231,096	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Food Safety & Quality

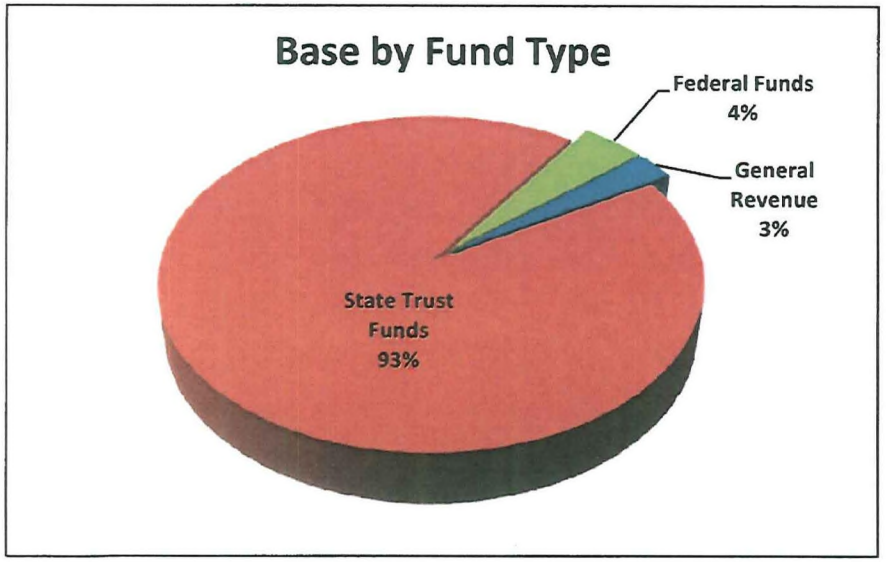
Program: Food Safety & Quality		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			91,084	1,323	92,407	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Food Safety Inspection Totals		**300.00**	**164,914**	**17,424,226**	**3,615,712**	**21,204,852**	
FOOD SAFETY & QUALITY TOTALS		**300.00**	**164,914**	**17,424,226**	**3,615,712**	**21,204,852**	

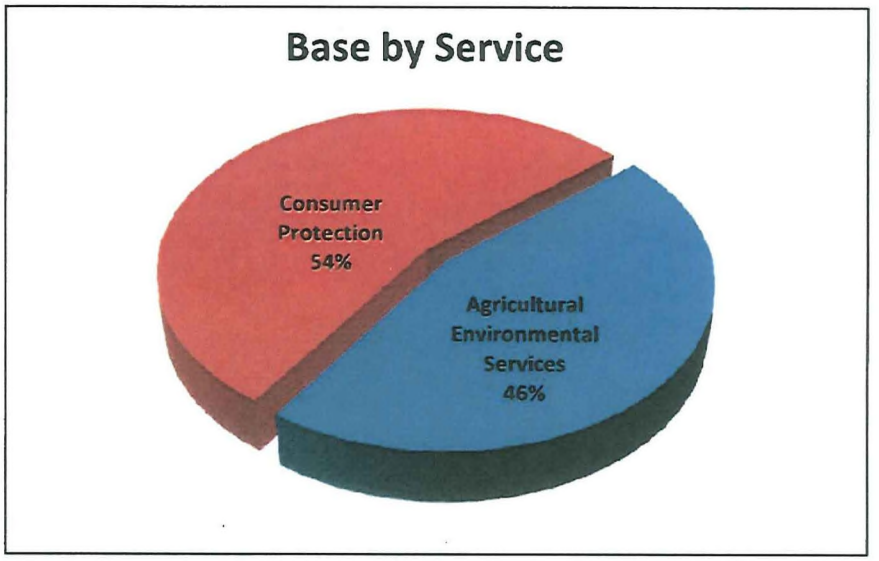
Consumer Protection
Fiscal Year 2013-14 Base Budget Summary

The Consumer Protection program protects consumers from potential health and security risks and unfair and deceptive business practices. The program regulates pesticides, fertilizers, seed, feed, and various business industries operating in Florida; investigates unfair and deceptive trade practices; ensures that consumers are offered quality products at fair measure; ensures the quality, quantity, and pricing of petroleum products and the safe distribution and storage of liquefied petroleum (LP) gas; and inspects amusement parks at temporary events.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Agricultural Environmental Services	183.00	868,225	12,324,475	1,387,182	14,579,882
2	Consumer Protection	274.00	-	17,341,072	-	17,341,072
	Program Totals	**457.00**	**868,225**	**29,665,547**	**1,387,182**	**31,920,954**





Fiscal Year 2013-14 Base Budget Review Details - Consumer Protection

	Program: Consumer Protection	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		457.00	868,225	29,665,547	1,387,182	31,920,954	
Service: Agricultural Environmental Services							
The Division of Agricultural Environmental Services administers various state and federal regulatory programs concerning environmental and consumer protection issues. Responsibilities include statewide mosquito control program coordination; pesticide registration; pesticide use regulation; structural pest control regulation; and feed, seed, and fertilizer registration and inspection. They also provide technical and scientific expertise for development of chemical management practices and operate state-of-the-art analytical laboratories that support regulatory, scientific, and inspection programs for pesticides, fertilizers, feed, and seed.							
1	Salaries & Benefits	183.00	692,966	9,539,854	407,109	10,639,929	The Salaries and Benefits category provides funding for 183 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		100	74,530	145,000	219,630	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		14,451	1,367,670	436,295	1,818,416	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. $296,006 - Educational, Medical, and Agricultural Supplies. $270,486 -Utilities. $190,185 - Motor Fuels and Lubricants. $146,733 -Travel. $104,087 - Communication and Freight. $810,919 - Other
4	Mosquito Control Program			1,043,368		1,043,368	Provides aid to local governments for mosquito control, funding for mosquito control research, and funding for operations.
5	Operating Capital Outlay		1,513		102,500	104,013	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
6	Contracted Services		107,372	231,549	296,278	635,199	This category provides funding for contractual expenditures. The five largest contracts anticipated for FY 13-14 are: 1) $55,000 - Florida State University Conflict Resolution expires 6/30/13, renegotiated to reduce number of meetings facilitated. 2) $50,000 - University of Florida Examination Services expires 6/30/13. 3) $24,000 per year for a $48,000 contract with University of Florida, Revise and Develop Training Materials expires 6/30/14. 4) $22,657 - Engineered Cool, AC and Heat Maintenance Agreement expires 6/30/14. 5) $20,470 - Cornerstone Software, Upgrade Suntrack Software expires 6/30/13. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.
7	Risk Management Insurance		33,155	21,158		54,313	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		18,668	46,346		65,014	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Agricultural Environmental Services Totals		**183.00**	**868,225**	**12,324,475**	**1,387,182**	**14,579,882**	

Fiscal Year 2013-14 Base Budget Review Details - Consumer Protection

Program: Consumer Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Consumer Protection							
The Division of Consumer Services is the state's clearinghouse for consumer complaints, protection, and information. Their primary mission is to protect consumers from unfair and deceptive business practices by monitoring regulated entities for compliance with consumer protection laws. The division regulates various business industries operating in Florida including weighing and measuring; quality, quantity, and pricing of petroleum products; safe distribution and storage of liquefied petroleum (LP) gas; inspects amusement parks at temporary events; and investigates unfair and deceptive trade practices and alleged violations of Florida's Motor Fuel Marketing Practices Act.							
1	Salaries & Benefits	274.00		13,320,728		13,320,728	The Salaries and Benefits category provides funding for 274 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			170,285		170,285	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,463,323		2,463,323	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. 1. Travel- $567,024. 2. Rent- $523,564. 3. Communications- $321,135 4. Fuel (Gasoline/Diesel)- $274,092 5. Repair & Maintenance $186,527 6. Other $590,981
4	Operating Capital Outlay			75,437		75,437	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for scientific equipment for our petroleum laboratories located in Tampa and Port Everglades.
5	Contracted Services			988,533		988,533	This category provides funding for contractual expenditures including the Propane Education and Research Council for LP Gas promotion, repair and maintenance services for our offices and laboratories, courier and transport services , expert witness services, IT programming, IT support, fingerprinting ,hazardous waste , legal ads, office equipment leases. 1) Cornerstone Software Services-IT programming - $195,500 ending 6/30/13 2) Florida Association of Broadcasting-Public Service Announcements for propane gas - $115,000 ending 6/30/13-exempt from quotes due to s.527(9)(b) 3) G. David Rogers and Associates-Liaison between the Propane Gas Industry & Dept - $55,000 ending 6/30/13- exempt from quotes due to s.527 (9)(b) 4) UPS-courier services for the Division - $50,000 ending 6/30/13 5) Propane Environmental Services-emergency response training for fire personnel, First responders, etc to propane related emergency incidents. $32,500 ending 6/30/13-exempt from quotes due to s.527 (9)(b)
6	Risk Management Insurance			231,287		231,287	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			91,479		91,479	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Consumer Protection Totals		**274.00**	**-**	**17,341,072**	**-**	**17,341,072**	

Fiscal Year 2013-14 Base Budget Review Details - Consumer Protection

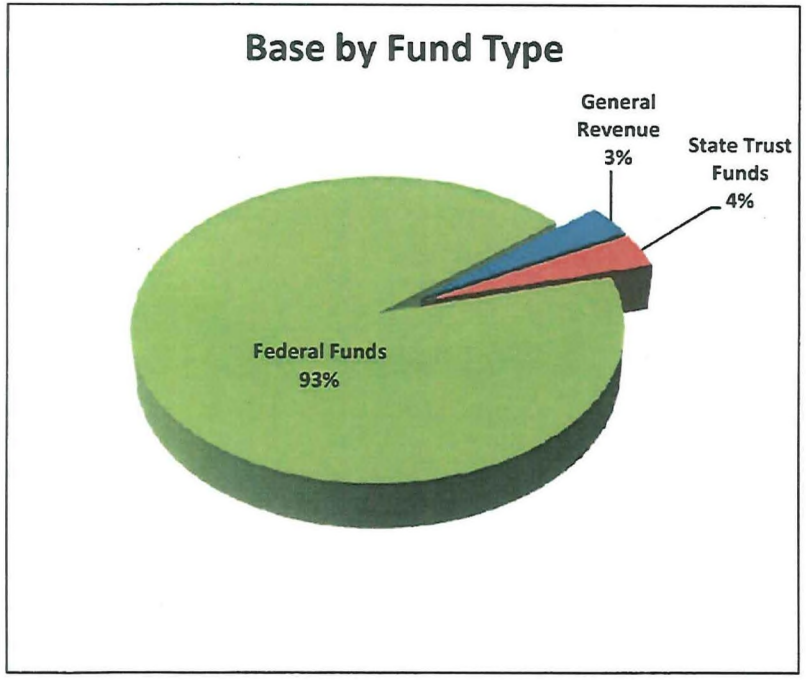
Program: Consumer Protection	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
CONSUMER PROTECTION TOTALS	457.00	868,225	29,665,547	1,387,182	31,920,954	

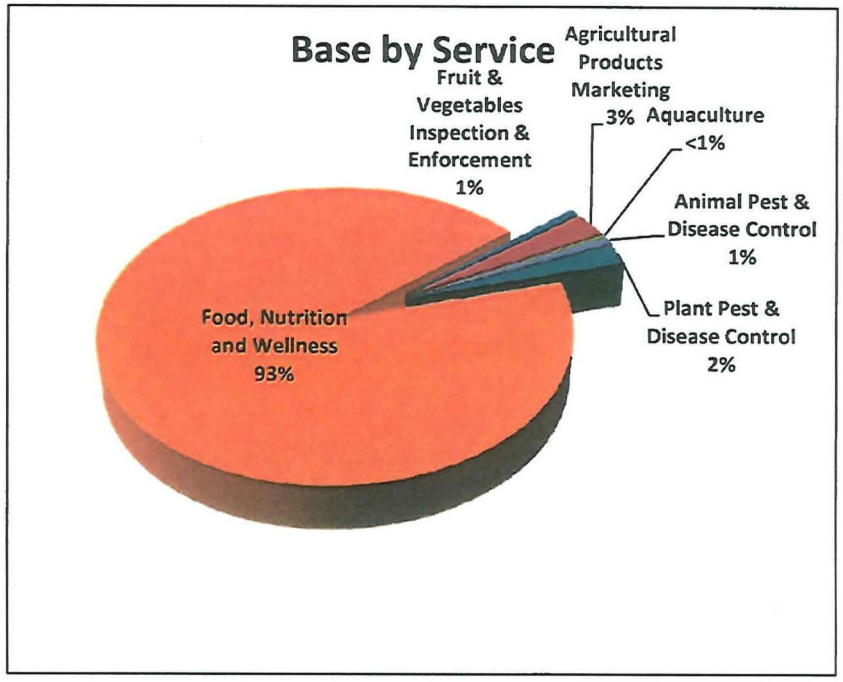
Agricultural Economic Development
Fiscal Year 2013-14 Base Budget Summary

The Agricultural Economic Development program is responsible for inspecting and certifying all fresh and processed shipments of vegetables, fruit, and nuts; promoting the production and consumption of Florida-grown and produced agricultural products; coordinating and developing aquaculture; preventing, controlling, and eradicating certain infectious or communicable diseases of livestock and other domestic animals; protecting Florida's commercially-produced and native plants from exotic plant pests and diseases; and administering food distribution and child nutrition programs.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fruit & Vegetables Inspection & Enforcement	112.00	-	9,229,562	-	9,229,562
2	Agricultural Products Marketing	156.00	5,112,393	20,629,182	6,206,586	31,948,161
3	Aquaculture	48.00	2,251,487	1,341,396	49,400	3,642,283
4	Animal Pest & Disease Control	121.50	5,984,649	1,759,162	1,926,747	9,670,558
5	Plant Pest & Disease Control	350.00	10,059,988	10,099,229	7,410,437	27,569,654
6	Food, Nutrition and Wellness	64.50	17,088,974	220,000	1,081,607,455	1,098,916,429
	Program Totals	**852.00**	**40,497,491**	**43,278,531**	**1,097,200,625**	**1,180,976,647**





Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		852.00	40,497,491	43,278,531	1,097,200,625	1,180,942,937	
Service: Fruits & Vegetables Inspection & Enforcement							
The Division of Fruits and Vegetables inspects and certifies all fresh and processed shipments of vegetables, fruit, and nuts, as may be assigned in connection with regulations issued under federal and state marketing orders. Licenses for all citrus dealers, registrants, and agents of licensed fruit dealers, packing houses, and processing plants are maintained annually. The division also maintains testing equipment, facilities at processing plants, and packing houses and conducts methods for maturity and load evaluation procedures.							
1	Salaries & Benefits	112.00		6,082,109		6,082,109	The Salaries and Benefits category provides funding for 112 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			1,478,425		1,478,425	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,084,385		1,084,385	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Travel - $245,000 Utilities - $150,000 Fuel - $140,000 R&M - $105,000 Comm & Freight - $80,000 Other - $364,385
4	Operating Capital Outlay			33,710			The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
5	Automated Testing Equipment			216,041		216,041	Provides funds for software maintenance, supplies, and repairs or replacement of Brix Acid Units (automated testing system in citrus processing plants.)
6	Contracted Services			137,890		137,890	This category provides funding for contractual expenditures. 1) Stanley Convergence - security monitoring and controlled access service - $5,940 ends 06/30/13 (single source - proprietary equipment) 2) SimplexGrinnell - fire / sprinkler monitoring service - $10,252 ends 06/30/13 (single source - proprietary equipment) 3) Otis Elevator - elevator inspection & service contract - $3,960 ends 06/30/13 annual bid 4) Carrier Corp - chiller maintenance agreement - $3,732 ends 11/15/13 annual bid 5) Service Master - pest control service - $1,028 ends 06/30/13 State Contract 6) Kenneth Lawn & Lawnscaping - lawn & shrub service - $3,000 ends 06/30/13 annual bid 7) Cintas - laundering service for cleaning rags - $1,700 ends 06/30/13 annual bid 8) Qualpath and Konica Minolta - copier equipment leasing contracts $19,942 3-year leases with various end dates ($6,647 for FY2013-14) 9) Hasler/Modual Mailing - postage machine lease - $4,357 3-year lease ends 06/17/15 ($1,452 for FY2013-14). These are annual contracts that are renegotiated prior to or upon the expiration dates.
7	Risk Management Insurance			113,270		113,270	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			83,732		83,732	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Fruits & Vegetables Inspection & Enforcement Totals		**112.00**	**-**	**9,229,562**	**-**	**9,195,852**	
Service: Agricultural Products Marketing							
The Division of Marketing and Development develops strategies to facilitate the buying, selling, and marketing of Florida agricultural products. The division administers the Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh from Florida" campaign, that assists the state's agricultural producers in expanding markets. It licenses and bonds agricultural products dealers and operates 13 wholesale farmers' markets that support agricultural commerce.							
1	Salaries & Benefits	156.00	508,744	7,656,049		8,164,793	The Salaries and Benefits category provides funding for 156 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		8,600	293,763		302,363	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		148,541	2,331,677		2,480,218	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, vehicle maintenance and repairs,communication services and devices, IT supplies, and software license fees and Fire (Property) Insurance. Building & Equipment Rental $264,650 Repairs and Maintenance $397,877 Utilities $384,311 Travel $214,218 Gasoline $134,059 Office and IT Supplies $308,503 Other $776,600
4	Operating Capital Outlay			10,500		10,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item, needed at state farmers markets.
5	Grants & Aids - Viticulture Program			500,000		500,000	Marketing promotions conducted by wineries throughout the year and for grape-related research and promotion as recommended by the Viticulture Advisory Council.
6	Florida Agricultural Promotional Campaign		4,400,000	1,310,000		5,710,000	Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh From Florida" campaign, is a core-level program and represents the majority of the department's marketing initiatives.
7	Federal Value of Production Specialty Crop Block Grant				6,000,000	6,000,000	Specialty crop block grant funds from the U.S. Department of Agriculture to fund projects that enhance the competitiveness of Florida specialty crops defined as "fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture).
8	Federal Support for Florida Agriculture Promotions				206,586	206,586	Recurring spending authority to various marketing program areas as federal funds are received in the way of grants.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
9	Contracted Services		15,219	408,360		423,579	This category provides funding for contractual expenditures. This includes shipping (UPS/FEDEX), temporary employment services, building rent/utilities for Bureau of Seafood*, equipment rental, radio broadcast of weekly Ag News Radio Show, online technical training, media licensing, technology maintenance/service, research activities, and promotional activities including trade show booth development. Top 6 Contracts: 1) Standout Services - $47,950, expires 10/28/2012 - Produce Marketing Association booth design, display and set up. 2) Toshiba America - $16,368, expires April 2014 - Copier Services 3) United Parcel Service - $15,000, expires 6/30/2013 - Shipping Services D&I Bureau 4) United Parcel Service - $15,000, expires 6/30/2013 - Shipping Services Seafood Bureau 5) Department of Corrections - $12,696, expires 6/30/2013 - Lawn Care Services at State Farmers' Market 6) Southeast AGNet - $12,004, expires 6/30/2013 - Distribution of weekly agricultural radio report These are annual contracts that are renegotiated prior to or upon the expiration dates.
10	Grants & Aids - Marketing Orders			7,714,313		7,714,313	Citrus, peanut, and tobacco industries promotional and research initiatives as recommended by an advisory council representing each industry. The Division of Marketing does no direct research or marketing on their behalf, but executes contracts on the advisory councils' behalf and monitors deliverables in accordance with contract requirement.
11	Grants & Aids - Promotional Awards			300,000		300,000	Premiums and awards to county agricultural fair participants and for sponsorships of youth initiatives at similar agriculturally-related events.
12	Risk Management Insurance		12,237	68,545		80,782	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		19,052	35,975		55,027	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Agricultural Products Marketing Totals		**156.00**	**5,112,393**	**20,629,182**	**6,206,586**	**31,948,161**	*Renegotiations for Bureau of Seafood and Aquaculture: Leon Co Research & Development Authority - We renegotiated our office lease back in 2007 and received a very good lease deal for 20 offices and kitchen. Utilities (DEP) – We only pay 25% of the utility bill for our office space. DEP and Bing Energy pay the remaining 75%. I don't think these payments can be reduced or renegotiated.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

	Program: Agricultural Economic Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Aquaculture							
The Division of Aquaculture plays a key role in the regulation of aquaculture facilities and shellfish processing plants, is responsible for opening/closing of shellfish harvesting waters to protect human health, ensures the continued productivity of oyster reefs through a restoration program, and issues leases of submerged state lands for aquaculture. The division certifies all aqua farmers and monitors compliance with best management practices as required by the Florida Aquaculture Policy Act.							
1	Salaries & Benefits	48.00	1,722,233	915,768		2,638,001	The Salaries and Benefits category provides funding for 48 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			30,532	19,700	50,232	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		500,173	285,966	29,000	815,139	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Leases - $201,112 Fuel & Oil - $103,814 Auto/vessel parts - $81,373 Travel - $66,148 Auto/vessel service & labor - $54,880 Other - $307,812
4	Operating Capital Outlay			12,600		12,600	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services			85,000	700	85,700	This category provides funding for contractual expenditures i.e. Copier leases, Fedex, UPS, Steris (autoclave annual maintenance), cleaning, security and pest control service for shellfish center. 1) UPS $10,000.00, shipping and receiving samples from field inspectors, expires 6/30/2013. 2) Steris $15,640.55, Autoclave equipment maintenance, expires 6/30/2013. 3) AMWAT $16,530.98, to move Apalachicola shellfish center to temporary location during facility renovation, expired 11/1/2012. 4) Laura's Cleaning $7,200.00, cleaning service for Apalachicola shellfish center, expires 6/30/2013. 5) Alsco $2,400.00, linen service for Apalachicola shellfish center,expires 6/30/2013. These are annual contracts that are renegotiated prior to or upon the expiration dates.
6	Risk Management Insurance		16,312	8,126		24,438	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		12,769	3,404		16,173	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Aquaculture Totals		**48.00**	**2,251,487**	**1,341,396**	**49,400**	**3,642,283**	

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Animal Pest & Disease Control							
The Division of Animal Industry is responsible for enforcing animal health regulations in Florida and protecting the state from animal pests and diseases, which could have major economic and public health consequences. The division is active in animal disease prevention, surveillance, and control programs. The number and diversity of animals in Florida and dynamic animal commerce requires vigilance in protecting animal and human health.							
1	Salaries & Benefits	121.50	5,409,936	917,896	545,565	6,873,397	The Salaries and Benefits category provides funding for 121.50 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		11,866	61,642	95,703	169,211	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		365,981	372,565	659,179	1,397,725	The Expenses appropriation category includes funding for postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Utilities - $256,000. Fuel - $166,000. Medical Supplies (personal protective equipment, test kits and reagents) - $406,000. Communication devices (DMS, Suncom, cell phones) - $52,000. Propane - $56,000. Other - $461,725.
4	Operating Capital Outlay		50,949		25,000	75,949	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services			300,373	601,300	901,673	This category provides funding for contractual expenditures. This includes $63,430 for security system maintenance for the laboratories, $180,800 for other maintenance agreements (ex. lawn, janitorial, copiers, phone maintenance and lab equipment), $79,400 for outside lab sample testing, $13,500 for hazardous waste pickup, $42,600 for Fedex/UPS shipping of laboratory samples. Top 5 Contracts: 1) Sonitrol - $55,600 renewed annually on a fiscal year basis. 2) USDA – (sample testing) $54,500 renewed annually on a fiscal year basis. Not negotiable (fixed price per test) 3) UPS - $39,000 renewed annually on a fiscal year basis. State purchasing agreement negotiated by DMS. 4) Siemens Phone - $25,000 this is a 3 year contract. Will renegotiate at the end of the 3 year contract. 5) Elliott & Company - $20,000 renewed annually on a fiscal year basis. Negotiated annually
6	Risk Management Insurance		104,732	101,907		206,639	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		41,185	4,779		45,964	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Animal Pest & Disease Control Totals		**121.50**	**5,984,649**	**1,759,162**	**1,926,747**	**9,670,558**	

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

	Program: Agricultural Economic Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Plant Pest & Disease Control							
The Division of Plant Industry works to detect, intercept, and control plant and honey bee pests that threaten Florida's native and commercially grown plants and agricultural resources. Plant pests, diseases, and noxious weeds spread to new areas through the movement of plants and plant products. This primarily occurs through the movement of cargo and the traveling public who often carry illegal produce and other agricultural products in baggage. The division also provides follow-up inspections of cargo at its destination, inspects domestic imports, monitors an extensive insect-trapping network, and conducts various survey programs.							
1	Salaries & Benefits	350.00	8,424,456	6,211,103	4,474,729	19,110,288	The Salaries and Benefits category provides funding for 350 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		21,170	554,377	669,808	1,245,355	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		860,617	828,202	837,167	2,525,986	The Expenses appropriation category includes funding for postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Building Rent $330,300. Gasoline $380,673. Agricultural Supplies $163,599. Motor vehicle repair and maintenance $204,625. Utilities $187,402. Other $1,259,387
4	Operating Capital Outlay			5,006	216,195	221,201	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item including replacement water quality monitoring equipment, lab equipment and IT related hardware.
5	Acquisition of Motor Vehicles				100,000	100,000	Acquisition of motor vehicles for the department.
6	Agricultural Emergencies (Medfly Program)			1,002,374		1,002,374	Sterile medfly pupae are purchased from USDA rearing facilities in Guatemala then reared and released from Tampa to Sarasota and Miami to prevent the establishment of breeding colonies of Mediterranean fruit flies that would adversely affect fruit and vegetable production.
7	Grants & Aids - Boll Weevil Eradication			150,000		150,000	Pass-through funds collected from grower assessments on cotton acres are provided to the SE Boll Weevil Eradication Foundation to protect cotton from boll weevil infestations.
8	Apiarian Indemnities			36,000		36,000	Beekeepers are compensated for 50 percent of the value of colonies destroyed as a result of infestations of American foulbrood, not to exceed $30 per colony, to help defray the loss of equipment.
9	Endangered Plant Species			240,000		240,000	Endangered or threatened native flora conservation grants are provided to botanical gardens based on recommendations of the Endangered Plant Advisory Council for protecting, multiplying, and reintroducing endangered plants in Florida's natural areas.
10	Plant Pest & Disease Control				1,000,000	1,000,000	Recurring spending authority funded by USDA to combat newly discovered plant pests or diseases.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
11	Contracted Services		104,481	125,193	112,538	342,212	This category provides funding for contractual expenditures. Examples include: 1. Apiary research - ($105,000) with an end date of June 30 2. IT application maintenance contracts, lease copy machines and vehicle maintenance - ($61,000) with end dates of June 30 3. Drug testing and pest control - ($19,312) with end dates of June 30 4. Courrier services - ($16.402) with an end date of June 30 5. IT application developments - ($13,960) with end dates of June 30 5. Other miscellaneous small contracts - ($126,538) all ending on June 30. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.
12	Risk Management Insurance		509,317	151,344		660,661	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13	Transfer to University of Florida/Institute of Food & Agricultural Sciences/Invasive Exotics Quarantine Facility			720,000		720,000	Pass-through funding provided to UF/IFAS to operate the Biological Control Quarantine facility in Ft. Pierce, which confines natural enemies to exotic pests in a secure environment to study effects before they are released.
14	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		139,947	75,630		215,577	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Plant Pest & Disease Control Totals		**350.00**	**10,059,988**	**10,099,229**	**7,410,437**	**27,569,654**	
Service: Food, Nutrition and Wellness							
Food, Nutrition and Wellness administers child nutrition programs to Florida public school students and food distribution programs in cooperation with the U.S. Department of Agriculture. The National School Lunch and Breakfast programs, and the Summer Feeding program provide free and reduced meals to needy children. In addition to the school nutrition programs, the division also administers The Emergency Food Assistance program (TEFAP), the WIC-Farmers' Market Nutrition program, the Florida Farm to School program and the Fresh Fruit and Vegetable program.							
1	Salaries & Benefits	64.50	151,924		3,480,311	3,632,235	The Salaries and Benefits category provides funding for 64.50 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services				127,020	127,020	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		50,000	174,160	1,284,642	1,508,802	The Expenses appropriation category includes funding for postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Travel $315,000. Building Rent $240,000. Printing and Reproduction $235,000. Materials and Supplies $85,000. Motor Fuels $40,000. Other $593,802.
4	Grants & Aids - School Lunch Program				1,067,958,003	1,067,958,003	Federally funded programs that assist schools and other agencies in providing nutritious meals to children at reasonable prices.
5	Grants & Aids - School Lunch Program State Match		16,886,046			16,886,046	Required state match for the school lunch program, and allocations for the breakfast program and cafeteria inspections to offset costs to school districts.
6	Operating Capital Outlay				57,438	57,438	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Contracted Services			45,840	4,103,939	4,149,779	This category provides funding for contractual expenditures. The Division of Food, Nutrition and Wellness (FNW) has several projects that are appropriated through the contracted services budget authority. Major Contracts include: 1) University of FL / Farm to School Partnership Project - $690,468.98 for training, Expires 5/30/13, This is the first year of the project. 2) FL Atlantic University / Outreach and Education Project - $700,000 for training and outreach, Expires 6/30/13, It was renegotiated for 13-14 and saved $200,000 3) FL State College at Jacksonville / Online Training Development Project - $800,000, Expires 6/30/13, This is the first year of the project. 4) FL Atlantic University / Local Level On-Site Training Project - $700,000, Expires 9/30/13 at which time it will be renegotiated.
8	Grants & Aids - Emergency Feeding Organization				4,571,184	4,571,184	Provides emergency food and nutrition assistance to low-income Americans at no cost through organizations such as food banks, food pantries, soup kitchens, and other feeding sites.
9	Risk Management Insurance		1,004		5,189	6,193	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract				19,729	19,729	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Food, Nutrition and Wellness		**64.50**	**17,088,974**	**220,000**	**1,081,607,455**	**1,098,916,429**	
AGRICULTURAL ECONOMIC DEVELOPMENT TOTALS		**852.00**	**40,497,491**	**43,278,531**	**1,097,200,625**	**1,180,942,937**	

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2012-13 Base Budget
1	Administrative Trust Fund	Re-created in ch. 2004-113, L.O.F. s. 215.32, F.S.	To use as a depository for funds to be used for management activities that are departmental in nature.	Various federal grants Program income Interest earnings Cash advances from other trust funds	Office of the Commissioner Division of Administration	$8,335,095
2	Agricultural Emergency Eradication Trust Fund	Created in s. 570.191, F.S. ss. 206.606, 206.608, 206.609, 206.41, 570.1912, F.S.	For the promotion, advancement, and protection of agriculture in this state, including maintaining or increasing market share and suppressing or eradicating wildfire, animal or plant disease, insect infestation, or a plant or pest that endangers or threatens agriculture.	Distribution from motor fuel taxes Interest earnings	Office of the Commissioner Wildfire prevention & management Agricultural products marketing Agricultural interdiction stations Animal & plant pest/disease control Aquaculture	$9,642,173
3	Agricultural Law Enforcement Trust Fund	Re-created in ch. 2004-114, L.O.F. s. 932.7055, F.S.	To control and account for proceeds received from forfeited properties or restitution under the provisions of the Florida Contraband Forfeiture Act.	Receipts and revenues received as a result of criminal, administrative, or civil forfeiture proceedings Interest earnings	Agricultural Law Enforcement, including salary incentive payments to reward educational and career development activities and motor vehicle replacement	$23,035
4	Citrus Inspection Trust Fund	Re-created in ch. 2004-115, L.O.F. ss. 570.481, 573.118, 581.091, 601.28, 601.281, 601.59, F.S.	To defray necessary expenses incurred by the department in the inspection of citrus to ensure compliance with rules set forth by the Federal Marketing Order and by the department.	Marketing order assessments Dealer's license fees Citrus inspection fees Agent's registration fees Interest earnings	Agricultural law enforcement Fruit and vegetables inspections and enforcement Agricultural products marketing Plant pest/disease control Agricultural interdiction stations	$15,925,797
5	Conservation & Recreation Lands Program Trust Fund	Created in s. 570.207, F.S. s. 570.71, F.S.	To provide for the management of state-owned lands, including rural agricultural and natural areas.	Distributions from documents excise tax & severance of phosphate rock tax Interest earnings	Land management	$15,139,590
6	Division of Licensing Trust Fund	Created in s. 493.6117, F.S. s. 790.06, F.S.	To regulate private investigation, security and recovery services and concealed weapons and firearms.	Licensure fees Administrative fines Interest earnings	Division of Licensing	$20,835,707
7	Federal Grants Trust Fund	Renamed from the Contracts and Grants Trust Fund in ch. 2006-79, L.O.F. s. 215.32, F.S.	To control and account for federal funds received by the agency to administer various programs.	Various federal grants Interest earnings	Agricultural law enforcement Executive direction & support services Wildfire prevention & management Food safety inspection & enforcement Consumer protection Agricultural products marketing Aquaculture Plant & animal pest/disease control	$39,733,673
8	Federal Law Enforcement Trust Fund	Created in s. 570.205, F.S. s. 932.7055, F.S.	To control and account for proceeds received from forfeited properties to be used by the agency. This trust fund is used under the provisions of the Florida Contraband Forfeiture Act.	Receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings & federal asset sharing program Interest earnings	Agricultural interdiction stations, including equipment and motor vehicle replacement	No Recurring Appropriation
9	Florida Agricultural Promotion Campaign Trust Fund	Re-created in ch. 2004-131, L.O.F. s. 571.25, F.S.	To receive monies to implement the Florida Agricultural Promotional Campaign, which was created to promote and advertise Florida agricultural products to the consumer with the intent of selling more Florida agricultural products and creating greater consumer awareness of agricultural products grown and produced in this state.	Florida Agricultural Promotional Campaign registration fees	Florida agricultural products promotion	$164,524
10	Florida Forever Program Trust Fund	Created in s. 589.065, F.S. ss. 259.105, F.S.	To fund the acquisition of state forest holdings and additions, the implementation of reforestation plans or sustainable forestry management practices, and for capital project expenditures.	Transfers of general revenue and other trust funds Bond sale proceeds	Land management	No Recurring Appropriation

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2012-13 Base Budget
11	**Florida Saltwater Products Promotion Trust Fund**	Re-created in ch. 2004-128, L.O.F ss. 328.76, 379.361 & 379.362, F.S.	To provide marketing and extension services for all fish and saltwater products produced in the state, including industry information and education.	Wholesale and retail saltwater products dealer licensure fees or privilege taxes Interest earnings	Saltwater products marketing	$1,207,270
	Food & Nutrition Services Trust Fund	Re-created in ch. 1999-37, L.O.F. ss. 570.983 & 570.981, F.S.	To record revenue and disbursements of Federal Food and Nutrition funds.	Various federal grants	School Lunch Program School Breakfast Program Seamless Summer Option Special Milk Program Summer Food Service Program Fresh Fruit and Vegetable Program	$1,075,592,788
12	**General Inspection Trust Fund**	Created in s. 570.20, F.S. ss. 201.15, 253.01, 255.25001, 270.22, 320.08058, 328.76, 373.470, 379.361, 379.3751, 379.3752, 403.708, 403.709, 403.890, 472.011, 472.036, 487.041, 487.045, 487.071, 487.111, 496.405, 496.409, 496.410, 496.419, 496.420, 500.09, 500.12, 500.121, 500.459, 500.511, 501.014, 501.015, 501.019, 501.059, 501.142, 501.143, 501.605, 501.607, 501.922, 502.015, 507.03, 507.12, 525.10, 526.205, 526.311, 526.51, 527.0201, 527.021, 527.06, 527.15, 527.23, 531.50, 531.415, 531.62, 534.011, 534.48, 534.52, 539.001, 550.2625, 550.2633, 559.805, 559.9215, 559.928, 559.938, 570.247, 570.481, 571.04, 571.11, 573.118, 576.021, 576.041, 576.045, 576.061, 578.22, 580.051, 585.002, 585.61, 597.003, 597.004, 597.010, 601.281, 601.67, 601.74, 603.13, 604.29, 604.30, 610.104, 616.15 & 616.242, F.S.	To carry out the provisions of the inspection laws.	Distributions of documents excise tax & waste tire fees Market order assessments Laboratory service charges Various licensure, registration, inspection, permitting & certification fees for agricultural products dealers, alligator management, amusement rides, animal industry, aquaculture, brake fluids, business opportunity sellers, cable or video services, charitable organizations and sponsors, citrus fruit, dance & health studios, fairs & expositions, fertilizer, food establishments, food, food safety laboratories, frozen dessert, fruits & vegetables, gas & oil, liquefied petroleum gas, livestock & livestock markets, mappers & surveyors, metrology laboratory calibration, milk & milk products, motor vehicle repair shops, movers & moving brokers, oyster harvesting, pawnbrokers, pesticides, profession fundraisers & solicitors, propane gas producers & dealers, seed & seed dealers, sellers of travel, telephone sellers, vessels, water vending machines, weights & measures Administrative fines & seized products sales Interest earnings	Agricultural law enforcement Executive direction & support services Dairy facility compliance/enforcement Water policy coordination Food safety inspections Consumer protection Standards & petroleum inspections Fruit & vegetables inspections Agricultural products marketing Aquaculture Animal pest/disease control Information technology	$65,006,762

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2012-13 Base Budget
13	Incidental Trust Fund	Re-created in ch. 2004-121, L.O.F. ss. 125.27, 261.12, 317.0010, 317.0016, 589.011, 589.04, 589.11, 589.31, 590.02, 590.14 & 590.42, F.S.	To provide funding for critical state programs such as fire control and forest management.	County forest fire protection assessment fees Fire management services & emergency response assistance fees Forest management assistance funds Public & private grant proceeds Seedling tree sales State forest use fees Off-highway vehicle fees Telecommunications or wireless facilities use fees Administrative fines Interest earnings	Florida Forest Service	$13,701,814
14	Market Improvements Working Capital Trust Fund	Created in s. 570.531, F.S. s. 253.51, F.S.	To use as the sole depository for funds collected by, or appropriated for, agricultural marketing facilities.	Leased space and truck scales fees charged to buyers, brokers, and other users of state farmers markets Oil & gas lease funds	State Farmers Market program	$3,343,926
15	Market Trade Show Trust Fund	Re-created in ch 2004-122, L.O.F. s. 570.07, F.S.	To receive and expend donations contributed by private persons for the purpose of covering costs associated with stimulating, encouraging, and fostering the production and consumption of agricultural and agricultural business products.	Donations Interest earnings	Division of Marketing	$176,601
16	Pest Control Trust Fund	Re-created in ch. 2004-125, L.O.F. ss. 482.071, 482.111, 482.141, 482.156, 482.165 & 482.2401, F.S.	To carry out the provisions related to pest control regulation.	Pest control business license fees Operator examination & certification fees Commercial landscape maintenance examination & certification fees Unlicensure fines Interest earnings	Agricultural Environmental Services, including pest control, pesticides, feed, seed and fertilizer regulatory programs	$3,385,671
17	Plant Industry Trust Fund	Re-created in ch. 2004-124, L.O.F ss. 259.032, 581.031, 581.141, 581.211, 581.212, 586.045, 586.15, 586.16, 593.114 & 593.117, F.S.	To defray necessary expenses incurred by the department in the regulation of the plant and honey industries.	Nurserymen, stock dealers, agents or plant brokers certification & inspection fees Special permit fees Bees & beekeeping certification & inspection fees Boll weevil control assessments Transfer from DEP (Florida Forever funds) Administrative fines Interest earnings	Plant and apiary inspections Insects and diseases control & eradication Endangered or Threatened Native Flora Conservation Grant program	$5,164,073
18	Relocation & Construction Trust Fund	Created in s. 253.025, F.S.	To be used for the sole purpose of effectuating the orderly relocation of the forestry fire towers and work centers.	Land sales or lease proceeds Interest earnings	Florida Forest Service's relocation of fire towers and work centers	$50,000
19	Viticulture Trust Fund	Created in s. 599.012, F.S. ss. 564.06 & 599.004, F.S.	To be expended for the cost of general overhead, research and development, maintenance, salaries, professional fees, enforcement costs, advertising, merchandising, public relations, trade luncheons, publicity, and other associated activities.	Distribution from the wine excise taxes levied on state wine manufacturers Florida Farm Winery program fees Interest earnings	Research and promotion of viticulture products	$509,580