



# **DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**ADAM H. PUTNAM, COMMISSIONER**

**Senate Appropriations Subcommittee on General Government**

**January 23, 2013**

**Alan Edwards, Director  
Office of Policy and Budget**



# Florida Department of Agriculture and Consumer Services

## Programs and Services

-6 Programs    -17 Services  
-12 Divisions    -3 Offices

### Office of the Commissioner and Administration:

- Agricultural Law Enforcement
- Agricultural Water Policy Coordination
- Executive Direction and Support Services
- Division of Licensing
- Office of Energy

### Forest and Resource Protection:

- Land Management
- Wildfire Prevention & Management

### Agricultural Management Information Center:

- Office of Agricultural Technology Services

### Food Safety and Quality:

- Food Safety Inspection Enforcement

### Consumer Protection:

- Agricultural Environmental Services
- Consumer Services

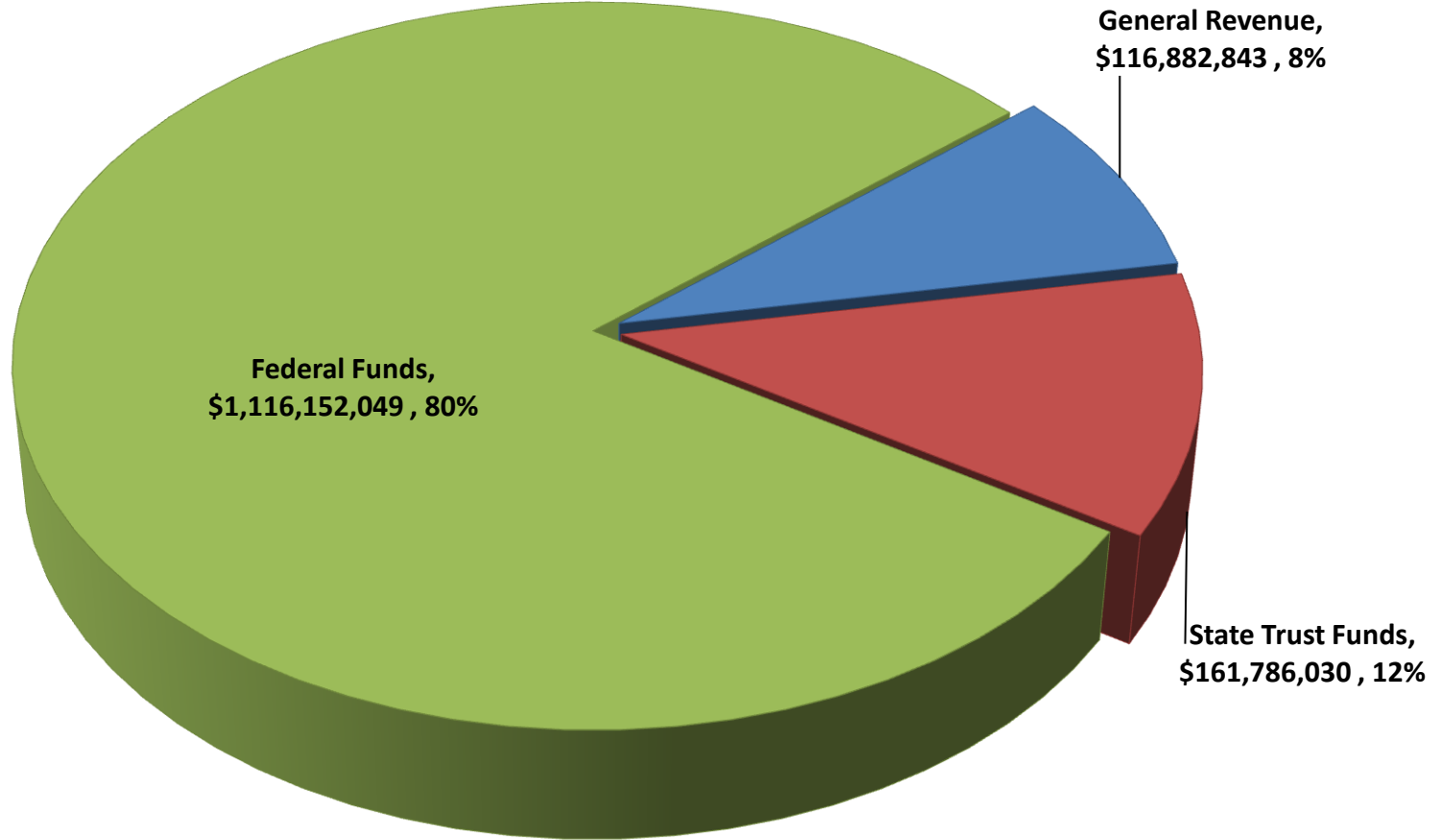
### Agricultural

### Economic Development:

- Fruit and Vegetables Inspection and Enforcement
- Agricultural Products Marketing
- Aquaculture
- Animal Pest and Disease Control
- Plant Pest and Disease Control
- Food, Nutrition and Wellness

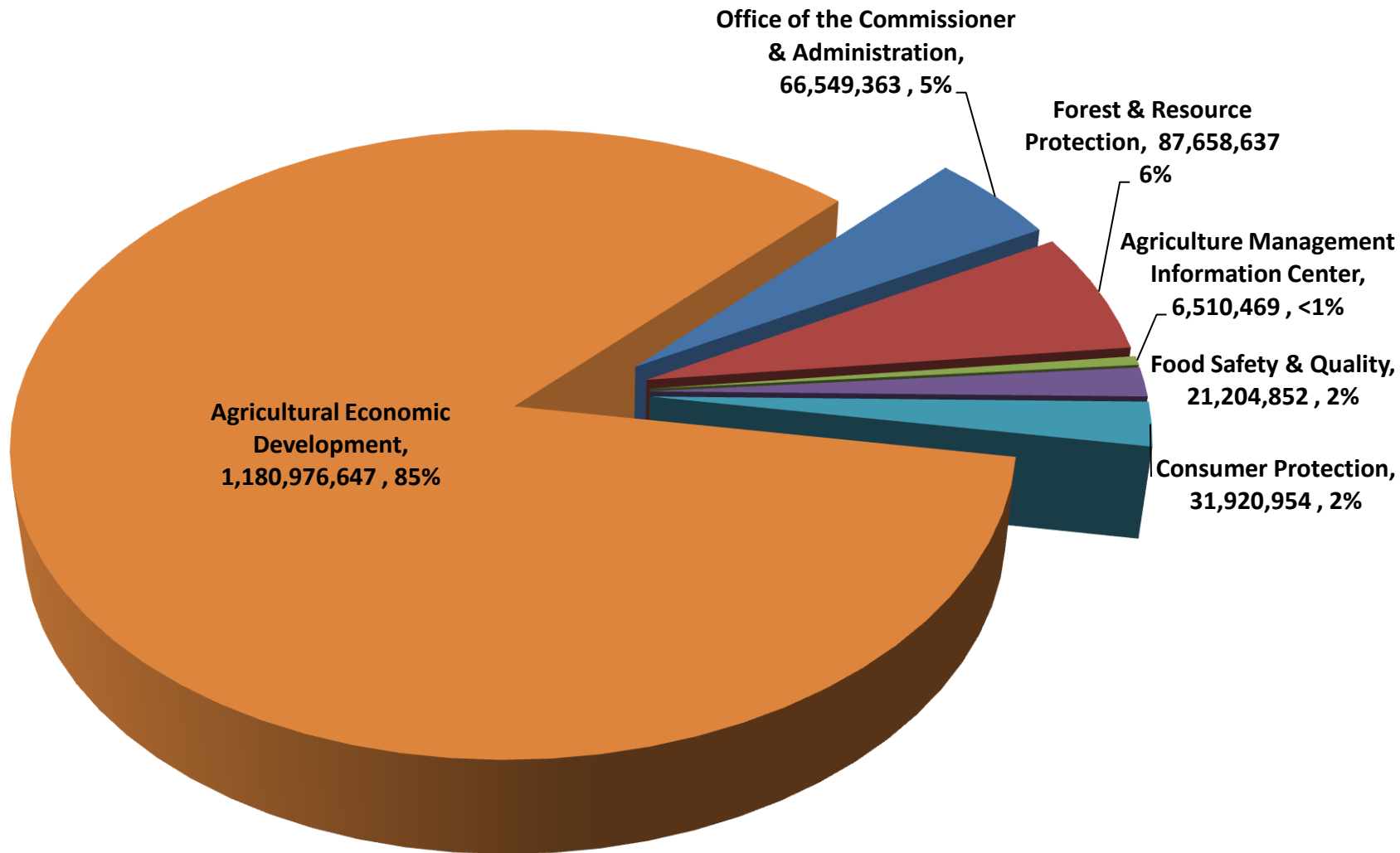


**Florida Department of Agriculture  
and Consumer Services  
FY 2013-14 Base Budget by Fund Type**



**Total all Funds \$1,394,820,922**

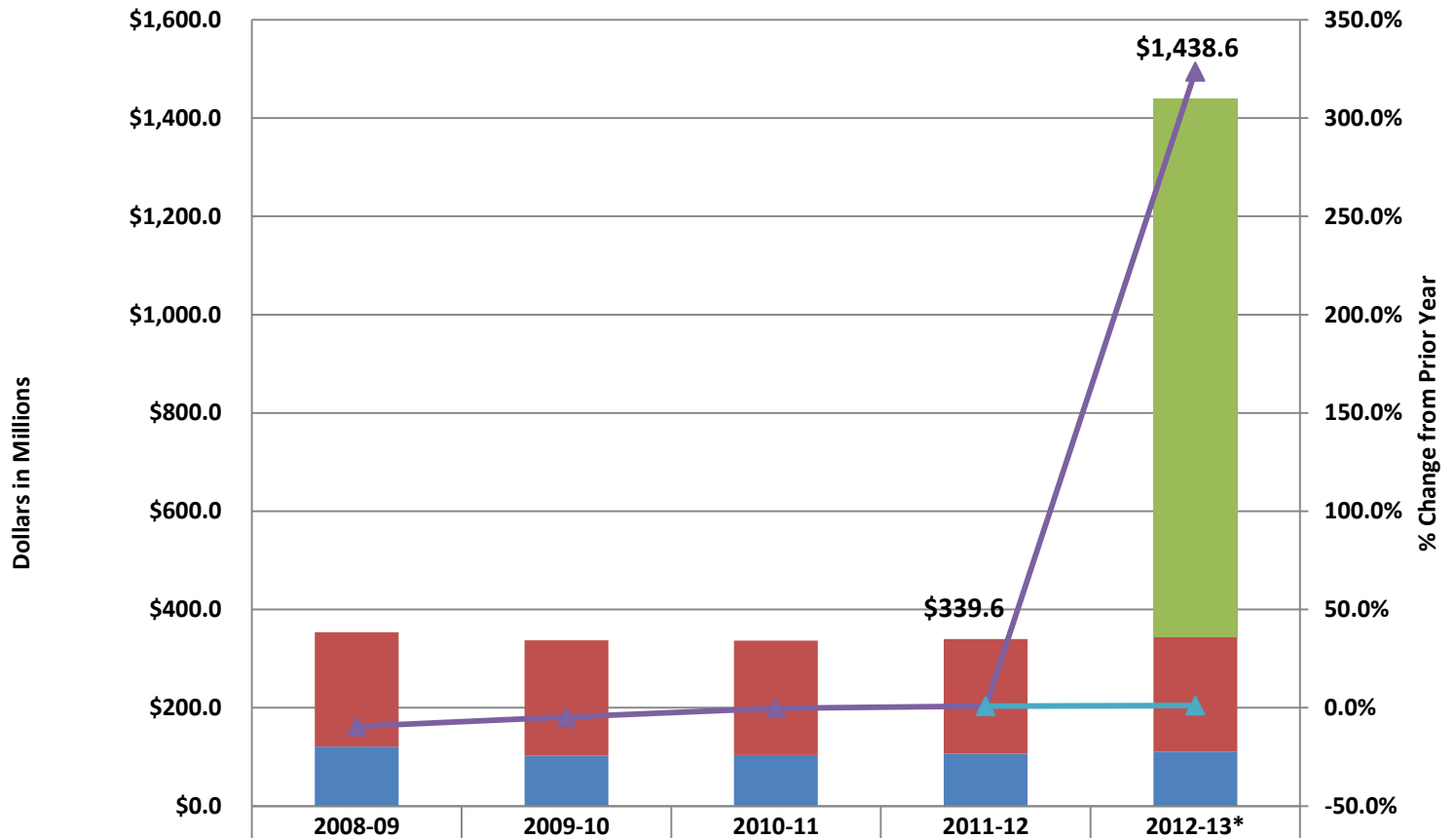
# Florida Department of Agriculture and Consumer Services FY 2013 -14 Base Budget by Program



Total all Programs \$1,394,820,922

# Department of Agriculture and Consumer Services

## 5 Year Funding History



<span style="color: green;">■</span> School Food & Nutrition Programs					\$1,095.1
<span style="color: red;">■</span> Trust Funds	\$233.0	\$235.2	\$232.8	\$233.5	\$232.9
<span style="color: blue;">■</span> General Revenue	\$120.9	\$102.3	\$104.0	\$106.1	\$110.6
<span style="color: purple;">▲</span> Total Funds % Change from Prior Year	-9.4%	-4.6%	-0.2%	0.8%	323.6%
<span style="color: teal;">▲</span> % Change from Prior Year w/o SNFP				0.8%	1.1%

# Florida Department of Agriculture and Consumer Services

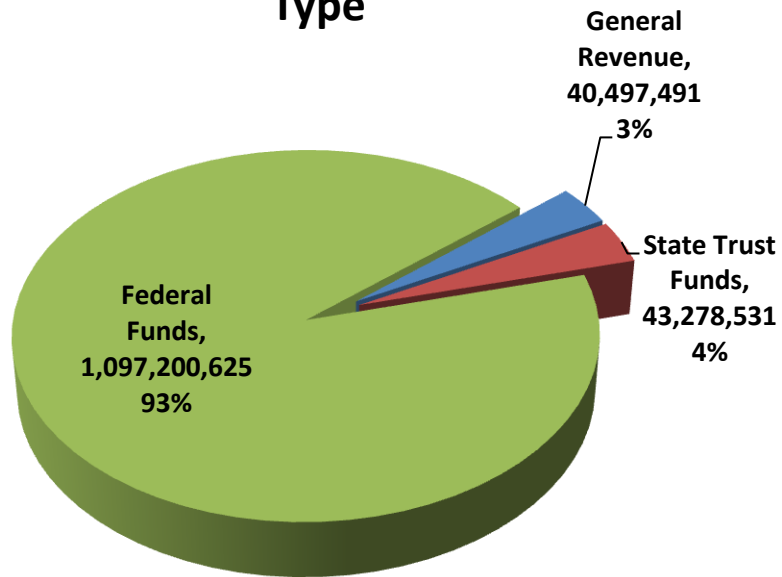
## FY 2013-14 Base Positions

<b>Programs and Services</b>	<b>FTE</b>
<b>Office of the Commissioner &amp; Administration</b>	
Agricultural Law Enforcement	272.00
Agricultural Water Policy Coordination	34.00
Executive Direction & Support Services	175.25
Division of Licensing	216.00
Office of Energy	15.00
<b>Program Total</b>	<b>712.25</b>
<b>Forest &amp; Resource Protection</b>	
Land Management	449.00
Wildfire Prevention & Management	727.50
<b>Program Total</b>	<b>1,176.50</b>
<b>Agriculture Management Information Center</b>	
Office of Agricultural Technology Services	43.00
<b>Program Total</b>	<b>43.00</b>
<b>Food Safety &amp; Quality</b>	
Food Safety Inspection Enforcement	300.00
<b>Program Total</b>	<b>300.00</b>
<b>Consumer Protection</b>	
Agricultural Environmental Services	183.00
Consumer Protection	274.00
<b>Program Total</b>	<b>457.00</b>
<b>Agricultural Economic Development</b>	
Fruit & Vegetables Inspection & Enforcement	112.00
Agricultural Products Marketing	156.00
Aquaculture	48.00
Animal Pest & Disease Control	121.50
Plant Pest & Disease Control	350.00
Food, Nutrition and Wellness	64.50
<b>Program Total</b>	<b>852.00</b>
<b>Department Total</b>	<b>3,540.75</b>

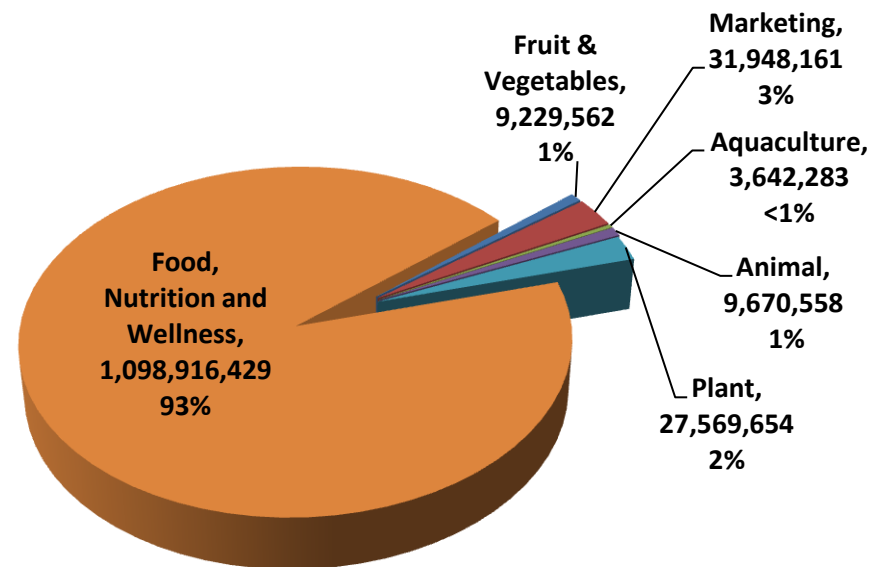
# Florida Department of Agriculture and Consumer Services

## Agricultural Economic Development

**FY 2013-14 Base Budget by Fund Type**



**FY 2013-14 Base Budget by Service**

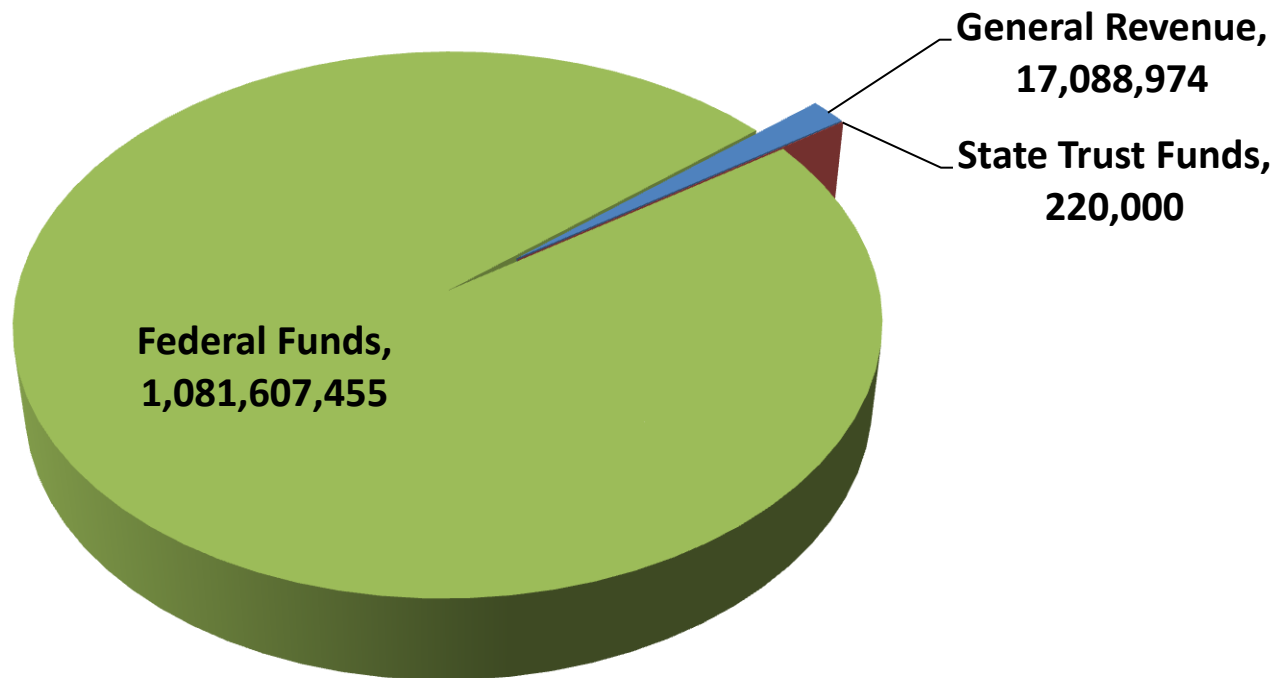


**Total Base Budget \$1,180,976,647**

# Florida Department of Agriculture and Consumer Services

## Food, Nutrition and Wellness

**FY 2013-14 Base Budget by Fund Type**



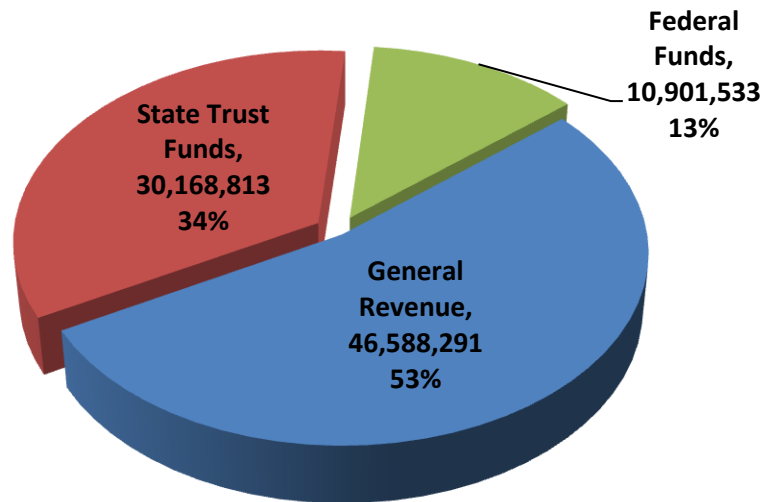
**Total Base Budget \$1,098,916,429**



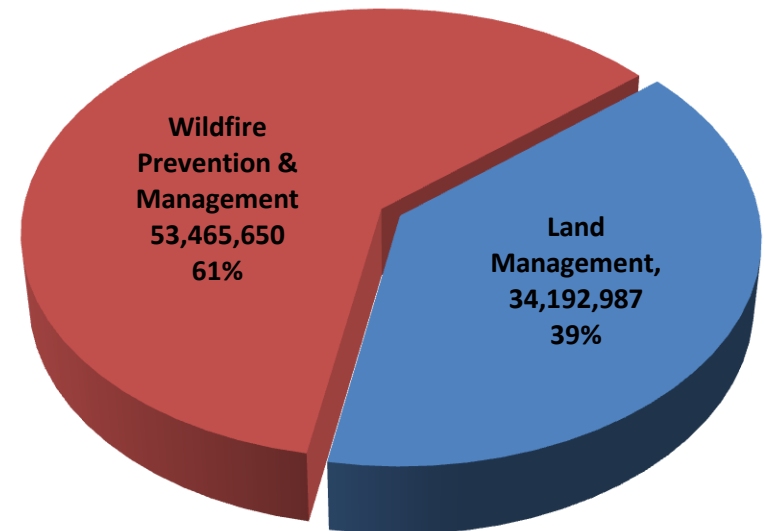
# Florida Department of Agriculture and Consumer Services

## Forest and Resource Protection

**FY 2013-14 Base Budget by Fund Type**



**FY 2013-14 Base Budget by Service**

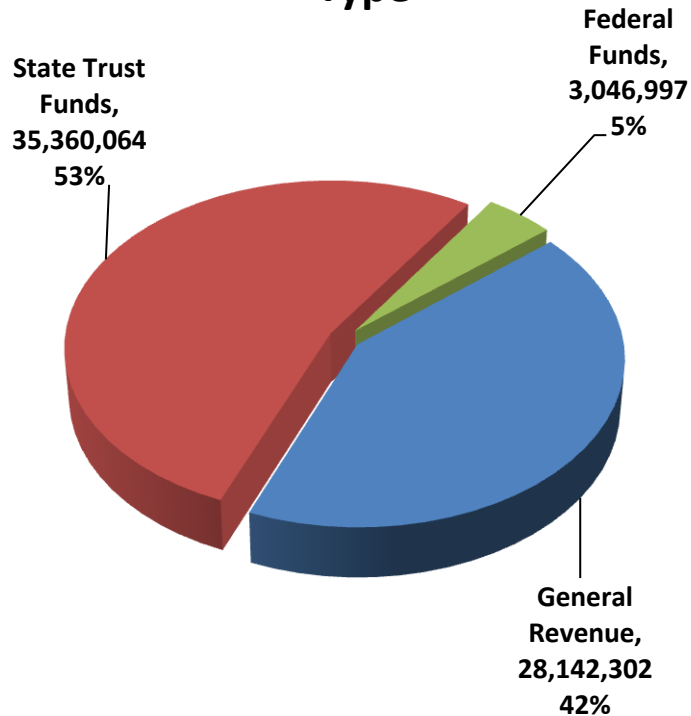


**Total Base Budget \$87,658,637**

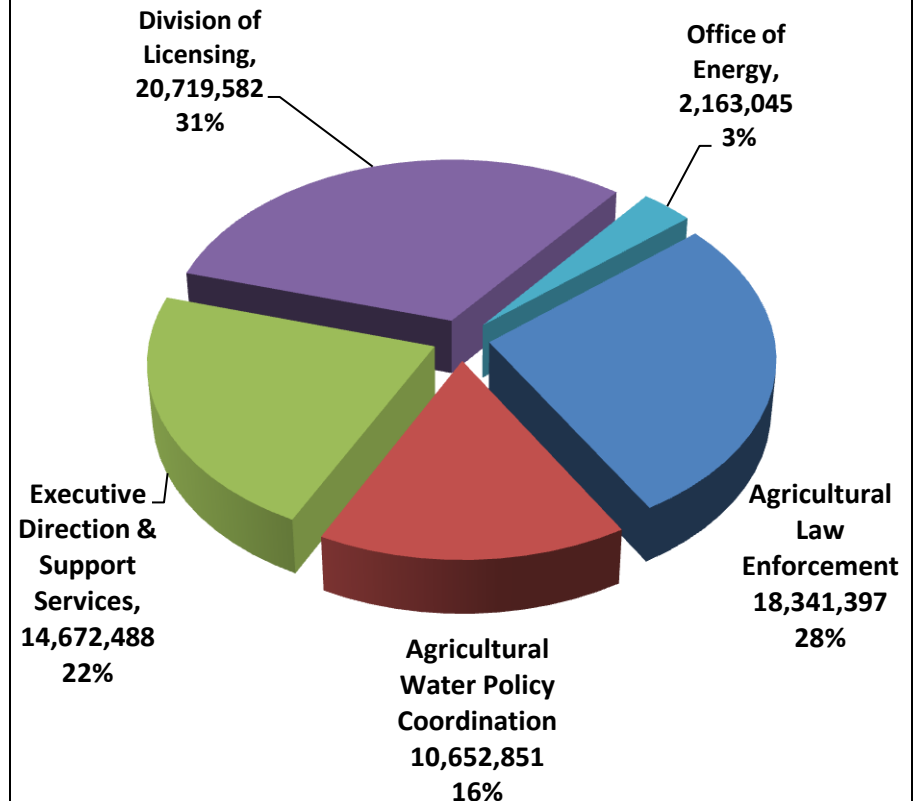
# Florida Department of Agriculture and Consumer Services

## Office of the Commissioner and Administration

**FY 2013-14 Base Budget by Fund Type**



**FY 2013-14 Base Budget by Service**

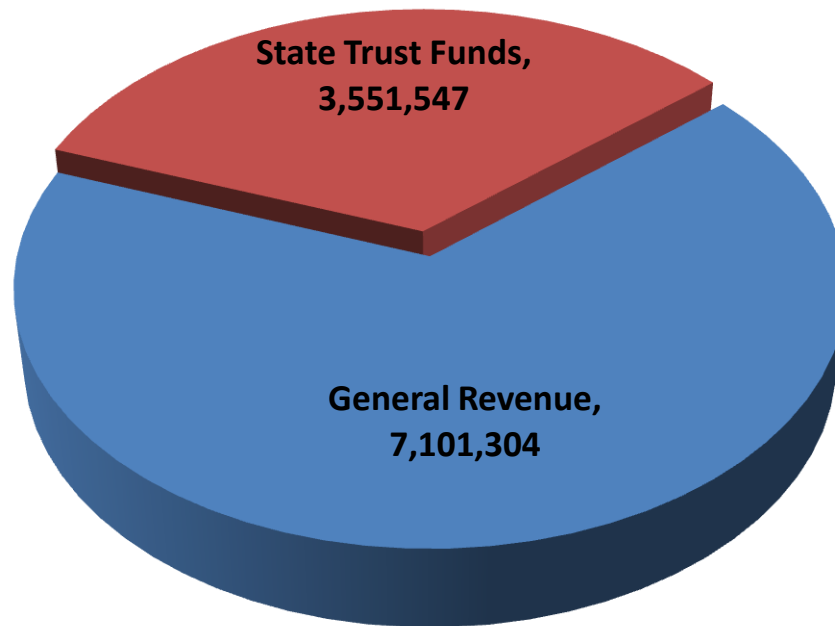


**Total Base Budget \$66,549,363**

# Florida Department of Agriculture and Consumer Services

## Agricultural Water Policy Coordination

**FY 2013-14 Base Budget by Fund Type**



**Total Base Budget \$10,652,851**

# Florida Department of Agriculture and Consumer Services

## Agricultural Water Policy Coordination

### Local Funding Initiatives:

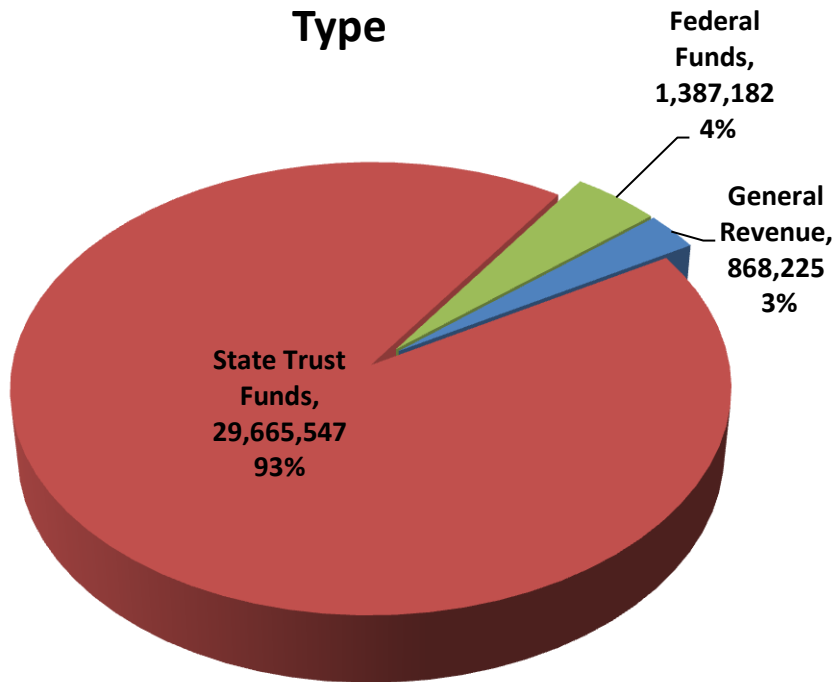
- \$3 Million GR - Hybrid Wetland Chemical Treatment Technology
- \$4 Million GR - Soil Sensor Based Nutrient Management & Irrigation Monitoring Tool



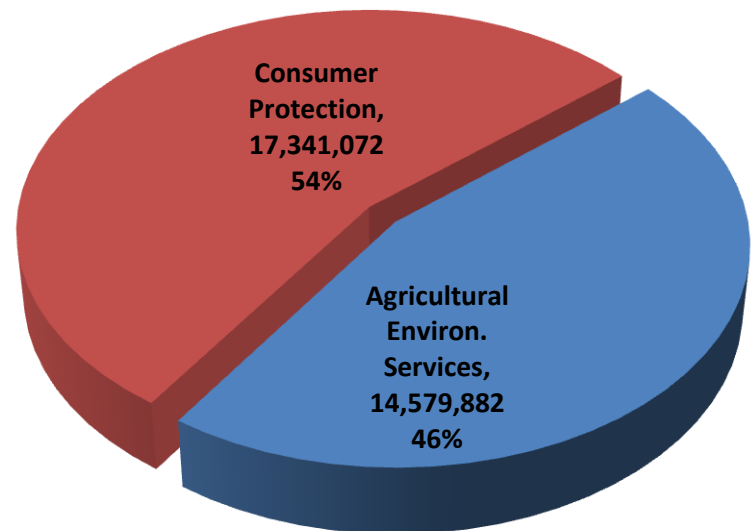
# Florida Department of Agriculture and Consumer Services

## Consumer Protection

**FY 2013-14 Base Budget by Fund Type**



**FY 2013-14 Base Budget by Service**

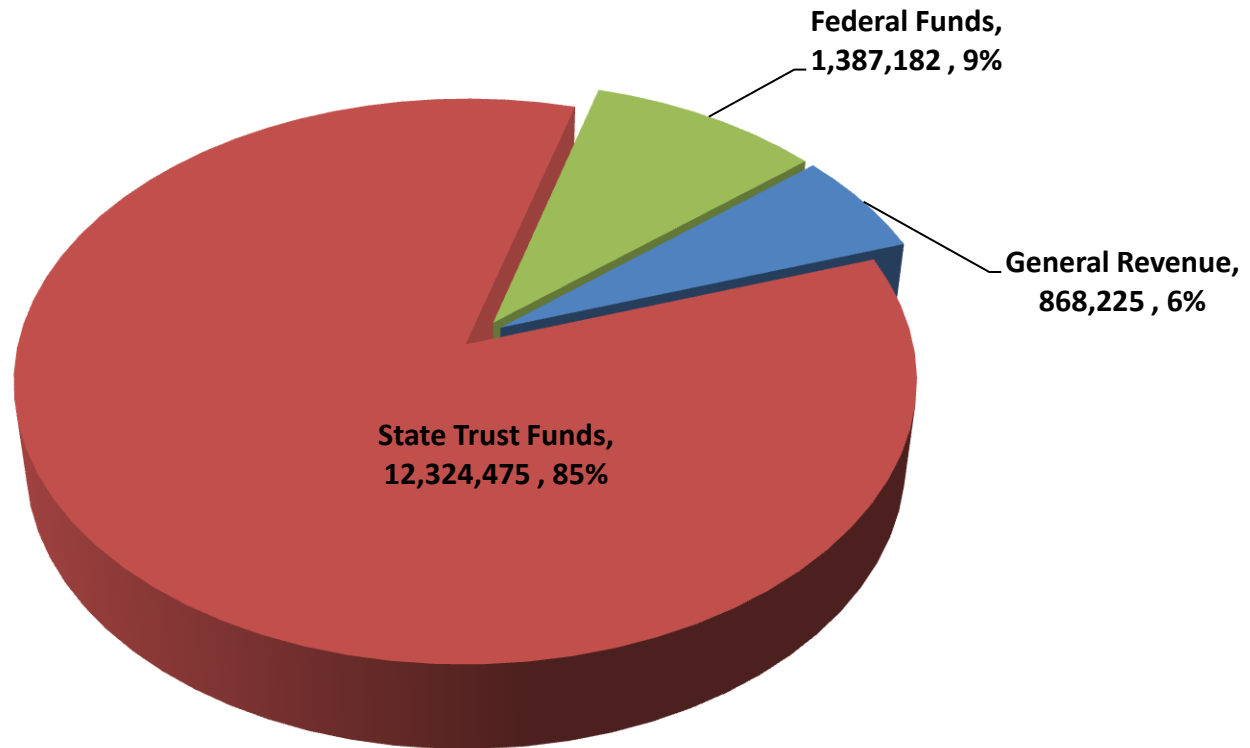


**Total Base Budget \$31,920,954**

# Florida Department of Agriculture and Consumer Services

## Agricultural Environmental Services

**FY 2013-14 Base Budget by Fund Type**

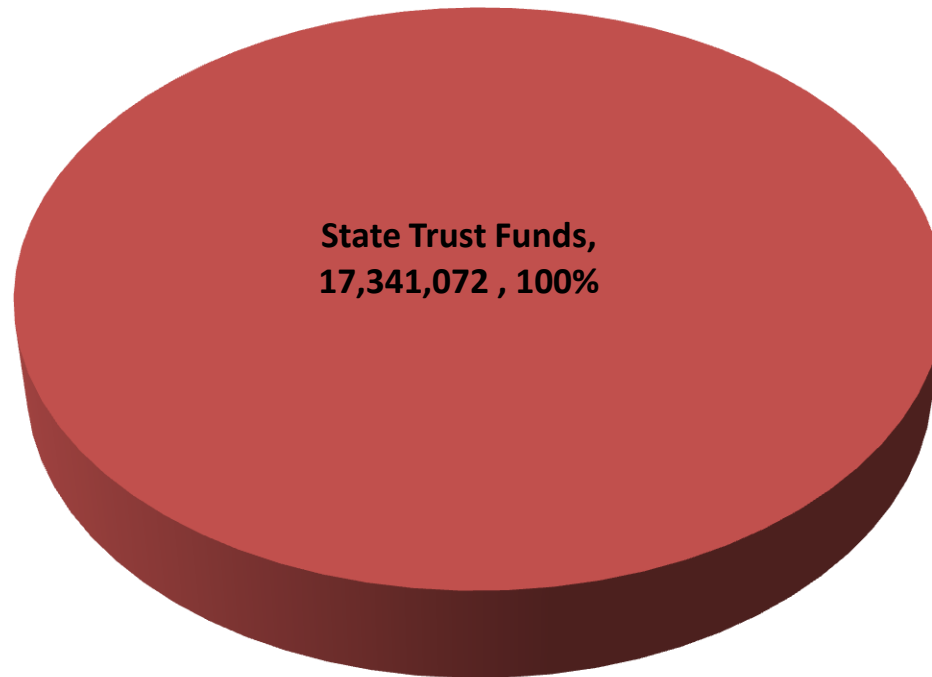


**Total Base Budget \$14,579,882**

# Florida Department of Agriculture and Consumer Services

## Consumer Protection

**FY 2013-14 Base Budget by Fund Type**

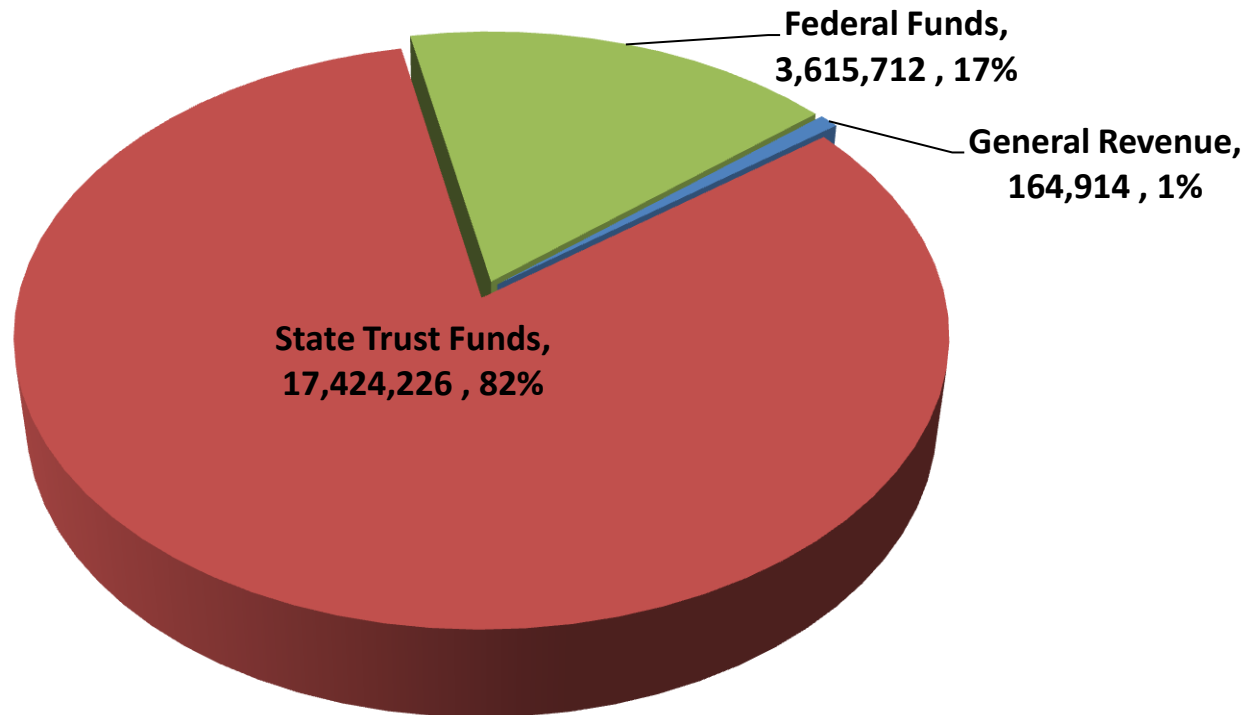


**Total Base Budget \$17,341,072**

# Florida Department of Agriculture and Consumer Services

## Food Safety and Quality

**FY 2013-14 Base Budget by Fund Type and Service : Food Safety  
Inspection Enforcement**



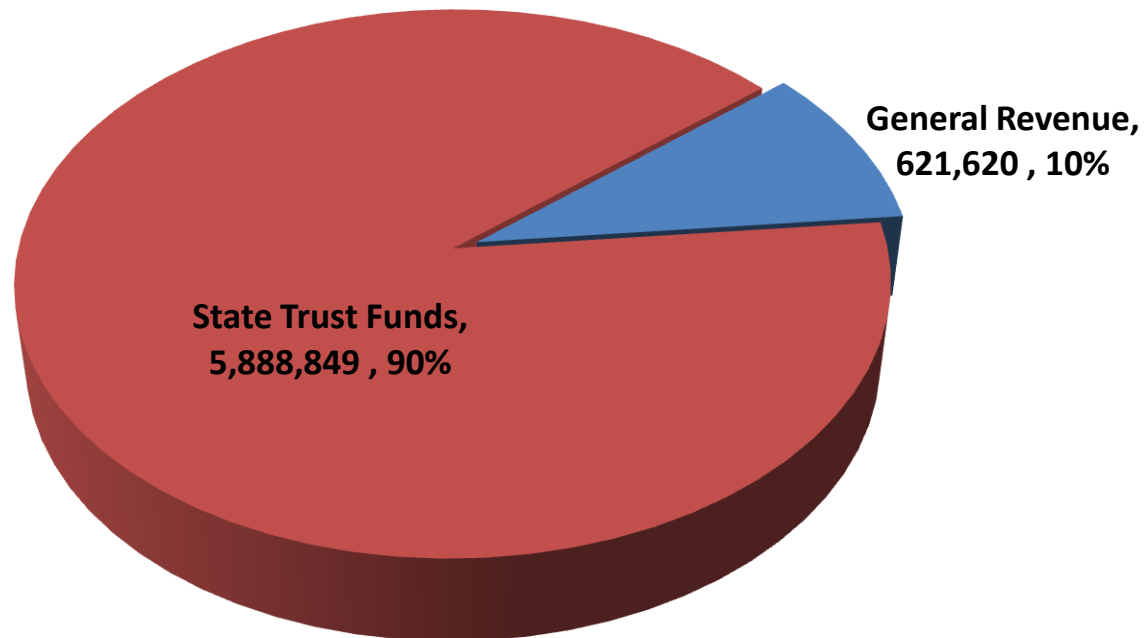
**Total Base Budget \$21,204,852**



# Florida Department of Agriculture and Consumer Services

## Agricultural Management Information Center

**FY 2013-14 Base Budget by Fund Type and Service: Office of Agricultural Technology Services**



**Total Base Budget \$6,510,469**

# Florida Department of Agriculture and Consumer Services

## FY 2013-14 Legislative Budget Request

- 38.50 FTE
- \$54.6 Million Total Request
  - \$19.6 Million in GR (Non-Recurring)
  - \$35 Million in Trust (\$33 Million Non-Recurring, \$2 Million Non-Recurring)



# Florida Department of Agriculture and Consumer Services

## FY 2013-14 Legislative Budget Request

Highest Priorities:

Forest and Resource Protection

Issues include:

- Firefighting Equipment \$5 Million GR
- Mobile Radios and Communication Consoles \$780,000 GR
- Call Back Overtime Pay \$135,000 GR



# Florida Department of Agriculture and Consumer Services

## FY 2013-14 Legislative Budget Request

### Water Policy Coordination

Issues include:

- Northern Everglades Protection \$5 Million Trust
- Water Supply Planning and Conservation \$1.5 Million GR
- BMP Cost Share Agreements \$1.05 Million Trust



# Florida Department of Agriculture and Consumer Services

## FY 2013-14 Legislative Budget Request

### Plant Pest and Disease Control

Issues include:

- Citrus Health Response \$500,000 GR, \$6.6 Million Trust
- Giant African Land Snail Eradication 10 FTE, \$671,000 GR, \$3.1 Million Trust



# Florida Department of Agriculture and Consumer Services

## FY 2013-14 Legislative Budget Request

### Other Issues:

- \$2 Million in Trust for BP MOU (Marketing and Food Safety)
- \$2.6 Million in Trust for New Federal Meal Patterns (Food, Nutrition and Wellness)
- \$522,000 in GR for Aquaculture Review Council Projects (Aquaculture)
- \$200,000 in Trust for Oyster Reseeding (Aquaculture)
- \$8 Million in GR for Citrus Research (Marketing)





# Florida Department of Agriculture and Consumer Services

## FY 2013-14 Legislative Budget Request

- Reduction Issues and Fund Shifts:
  - Closure of the Animal Diagnostic Laboratory in Live Oak 7FTE, \$313,000 GR, \$66,000 Trust.
  - Fund Shift of Salary and Benefit Authority from GR to Trust of \$102,000.



# Florida Department of Agriculture and Consumer Services

## FY 2013-14 Legislative Budget Request

- FCO Budget Issues
  - \$9.3 Million Total Request
    - \$2.1 Million in GR
    - \$7.2 Million in Trust







# QUESTIONS?

DEPARTMENT OF AGRICULTURE  
AND CONSUMER SERVICES

**ADAM H. PUTNAM, COMMISSIONER**

January 23, 2012

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