



FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER NICOLE "NIKKI" FRIED

LEGISLATIVE BUDGET REQUEST

October 14, 2022

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

John Shettle, Interim Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, the Legislative Budget Request (LBR) for the Florida Department of Agriculture and Consumer Services (FDACS) is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for Fiscal Year 2023-24.

This proposal reflects our department's continued commitment to foster growth and ensure the long-term sustainability of Florida's \$149.5 billion agriculture industry, as well as serve as a good steward of the state's natural resources, help ensure the safety and wholesomeness of food, and protect consumers from fraud and deceptive business practices.

Should you have any questions about my budget proposals, please don't hesitate to call me directly at (850) 617-7700.

Sincerely,

Nicole Fried
Commissioner of Agriculture

Florida Department of Agriculture and Consumer Services
Fiscal Year 2023-2024 Temporary Special Duty – General Pay Additives Implementation Plan

[Section 110.2035\(7\)\(b\), Florida Statutes](#), provides that each state agency shall include in its annual legislative budget request a proposed written plan for implementing temporary special duties—general pay additives during the next fiscal year. Pay additives are a valuable management tool which allows agencies to recognize and compensate employees for identified duties without providing a permanent pay increase. The Department of Agriculture and Consumer Services is requesting approval to implement temporary special duties—general as described below. The agency is not requesting any additional rate or appropriations for these additives.

Temporary Special Duties—General

Description:

These temporary pay increases are used in a variety of circumstances such as:

- An employee performing additional duties of a higher level position when the other position is vacant for any reason other than absent coworker due to Family Medical Leave Act (FMLA) or military leave.
- An employee performing additional duties of a higher level position whose incumbent has been temporarily assigned other duties.
- An employee who meets the criteria for out of title work under the AFSCME collective bargaining agreement or acting ranks under the PBA contract.
- An employee continuing to perform additional duties of an absent coworker when the coworker has exhausted FMLA leave but has not yet returned to work.
- An employee performing additional duties of a coworker who is absent in accordance with [60L-34.0051, Florida Administrative Code \(F.A.C.\)](#), Family Supportive Work Program, of the Department of Management Services Personnel Rules, that does not meet the FMLA or military leave criteria.
- An employee performing additional duties of a significant nature and time regarding a special project or special assignment not normally assigned to the employee.

Justification:

As we are not able to always anticipate when a position will become vacant, there may be project deadlines or daily work activities (inspections, payroll processing, license issuance, etc.) that must be met and fulfilled. If it is not feasible for these duties to go undone while the recruitment and selection process is being performed, it will be necessary to assign these duties to another employee until the position is filled. We also may have special projects or special assignments of a temporary nature that may necessitate the use of additional staff to perform duties not normally assigned to their position.

Effective date of additive:

The additive will be in effect beginning the first day of the added duties or, when the temporary special duty is for an employee covered by the AFSCME contract or the PBA agreement, the additive must be effective no later than the 23rd day if the employee has been assigned duties of a higher level position for a period of more than 22 workdays within any six consecutive months.

Length of time additive will be used:

The additive will be in effect for the length of time the position is vacant or until such time as management decides that the additional duties can be removed from the employee receiving the additive, but in either case no longer than 90 days without agency review to decide if it should be sent to the Department of Management Services for an extension.

Additive Amount:

Up to 10% of the employee's base salary (or the option to go to the minimum of the higher level pay grade, if determined appropriate).

Classes/Positions affected:

Any Career Service classification could be affected by the provisions of this plan so it is not possible to predict exactly which temporary special duty additives will occur in FY 23/24. However, there were twelve temporary special duty additives (not including those for absent coworker for military/FMLA leave purposes) that were provided during the FY 21/22.

Historical data:

The provision for a temporary special duty additive has been in effect for many years dating back in the statutes to at least the year 1997. The number of persons for this type of additive for the prior fiscal year is shown in the paragraph above.

Estimated annual cost:

The last fiscal year's annual cost for temporary special duty additives (not including those for absent coworker for military/FMLA leave purposes) was \$12,118.21

Collective Bargaining Units impacted:

AFSCME, Article 21: Compensation For Temporary Special Duty In A Higher Position

- (A) Each time an employee is designated by the employee's immediate supervisor to act in a vacant established position in a higher broadband level than the employee's current broadband level, and performs a major portion of the duties of the higher level position, irrespective of whether the higher level position is funded, for more than 22 workdays within any six consecutive months, the employee shall be eligible to receive a temporary special duty additive in accordance with the Rules of the State Personnel System, beginning with the 23rd day.

- (B) Employees being paid at a higher rate while temporarily acting in a position in a higher broadband level will be returned to their regular rate of pay when the period of temporary special duty in the higher broadband level is ended.

PBA-Law Enforcement Unit, Article 21: Compensation for Temporary Special Duty in a Higher Level Position

Section 1-Eligibility

Each time an employee is officially designated by the appropriate supervisor to act in an established position in a higher broadband level than the employee's current broadband level and performs a major portion of the duties of the higher level position, irrespective of whether the high level position is funded, for more than 22 workdays within any six consecutive months, the employee shall be eligible for a temporary special duty additive in accordance with Chapter 60L-32, F.A.C.

Section 2-Method of Compensation

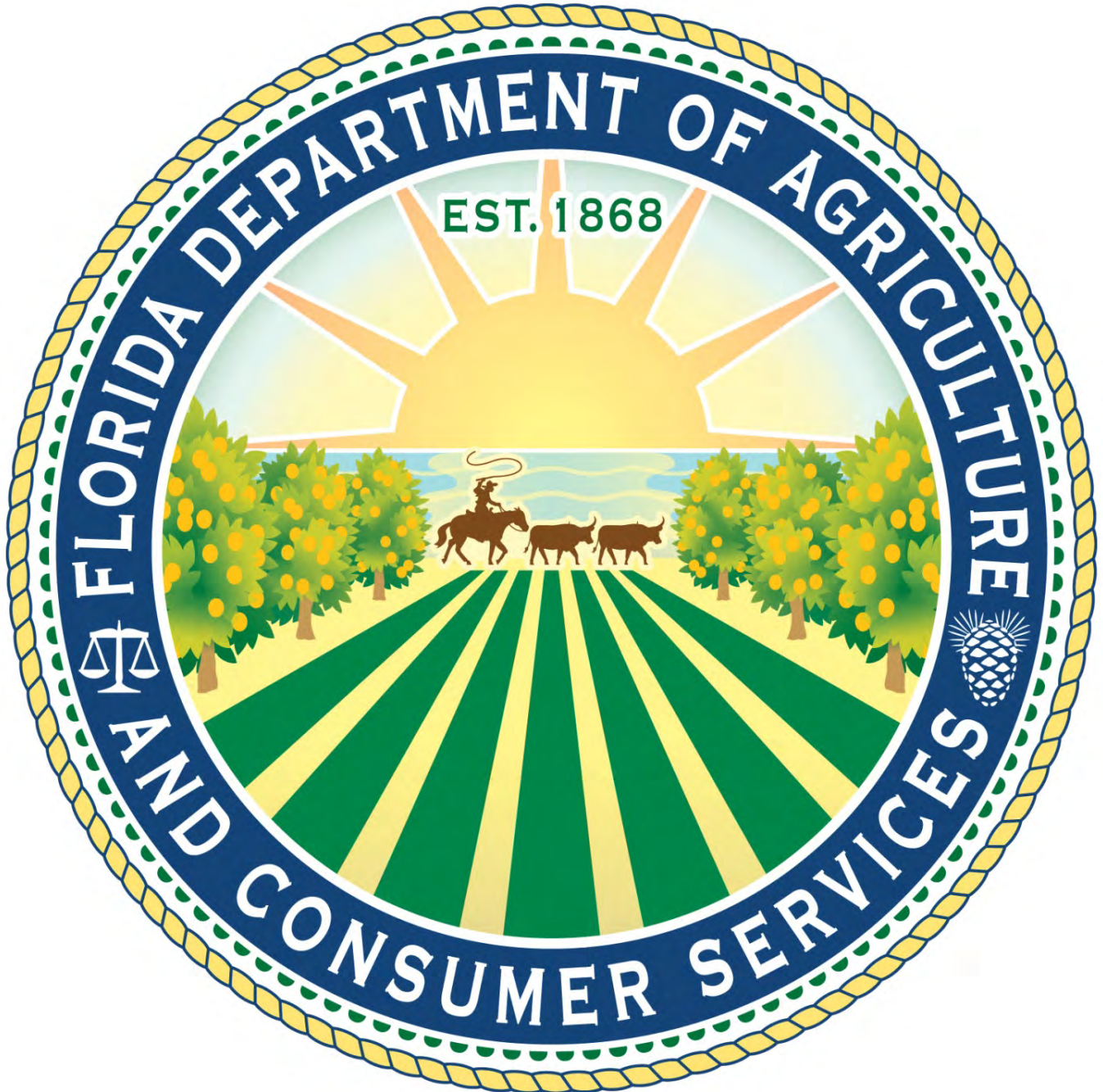
It is understood by the parties that, insofar as pay is concerned, employees temporarily filling a position in a higher broadband level shall be paid according to the same compensation method as promoted employees under the Rules of the State Personnel System.

Section 3-Return to Regular Rate

Employees being paid at a higher rate while temporarily filling a position in a higher broadband level will be returned to their regular rate of pay when the period of temporary employment in the higher broadband level is ended.

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

DEPARTMENT LEVEL EXHIBITS AND SCHEDULES



**LEGISLATIVE BUDGET
REQUEST 2023 - 2024**

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-377-0700
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Patchen v. FDACS		
Court with Jurisdiction:	Miami-Dade County Circuit Court		
Case Number:	00-29271		
Summary of the Complaint:	Lawsuit for compensation for removal of canker-exposed citrus trees belonging to Brian and Barbara Patchen under theory of inverse condemnation.		
Amount of the Claim:	Unliquidated, but estimated at thousands of dollars, plus interest, costs, and attorneys' fees.		
Specific Statutes or Laws (including GAA) Challenged:	Fla. Stat. § 581.1845 (2005).		
Status of the Case:	Summary judgment against the plaintiffs was reversed by the Florida Supreme Court. No trial is currently scheduled. FDACS may seek to dismiss this case because the plaintiffs are included in the Miami-Dade class action (Lopez-Brignoni) above. This case is not a class action.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input checked="" type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-377-0700
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Dooley Groves v. FDACS		
Court with Jurisdiction:	Hillsborough County Circuit Court		
Case Number:	09-12839		
Summary of the Complaint:	Lawsuit for compensation for destruction of canker-exposed commercial citrus trees.		
Amount of the Claim:	Approximately \$1.6 million, plus interest, costs, and attorneys’ fees.		
Specific Statutes or Laws (including GAA) Challenged:	N/A		
Status of the Case:	Plaintiff’s motion for summary judgment of liability was granted. A damages trial may be scheduled for mid to late 2023. This case is not a class action.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input checked="" type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-377-0700
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Gary Mahon d/b/a Pokey's Lake Gem Citrus Nursery v. FDACS		
Court with Jurisdiction:	Orange County Circuit Court		
Case Number:	08-CA-30736		
Summary of the Complaint:	Lawsuit for compensation for destruction of nursery citrus plants.		
Amount of the Claim:	\$2,309,853.		
Specific Statutes or Laws (including GAA) Challenged:	Fla. Stat. § 581.1843		
Status of the Case:	A judgment for \$2,309,853 was entered against the FDACS for destruction of 160,284 citrus plants. FDACS will appeal the judgment to the Florida Fifth District Court of Appeal. This case is not a class action.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input checked="" type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-377-0700
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	John & Shelby Mahon v. FDACS		
Court with Jurisdiction:	Lake County Circuit Court		
Case Number:	11 CA 3036A		
Summary of the Complaint:	Lawsuit for compensation for destruction of nursery citrus plants.		
Amount of the Claim:	\$1,724,937.		
Specific Statutes or Laws (including GAA) Challenged:	Fla. Stat. § 581.1843.		
Status of the Case:	A judgment for \$1,724,937 was entered against the FDACS for destruction of 7700 citrus trees. FDACS has appealed the judgment to the Florida Fifth District Court of Appeal. This case is not a class action.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input checked="" type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

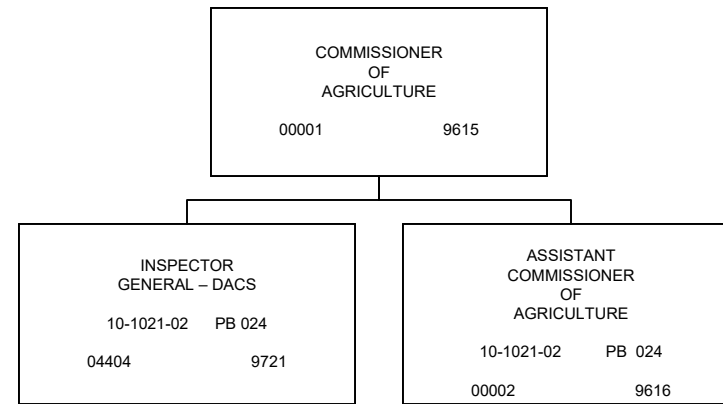
Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Florida Fiscal Portal.

Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Steven Hall	Phone Number:	850 617 7700
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	NINJA ACADEMY, INC. D/B/A CHAMPIONS UNITE, <i>Appellant</i> , v. FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES, DIVISION OF FOOD, NUTRITION, AND WELLNESS, <i>Appellee</i> .		
Court with Jurisdiction:	Florida First District Court of Appeals		
Case Number:	No. 1D22-1139		
Summary of the Complaint:	Appeal from Department’s Final Determination of Agency Action denying reimbursement of claims connected to Appellant’s participation in the USDA’s Summer Food Service Program. Appellant seeks reversal of the Department’s Final Determination and opinion on validity of rules relied upon.		
Amount of the Claim:	More than \$10 million, not including, interest, costs, and attorney fees.		
Specific Statutes or Laws (including GAA) Challenged:	7 CFR 225; Chapter 5P-3, F.A.C.		
Status of the Case:	This matter is pending 1 st DCA review. As of August 1, 2022, both parties have filed briefs. The Appellant has 15 days from August 1, 2022, to file a request for oral argument.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input checked="" type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

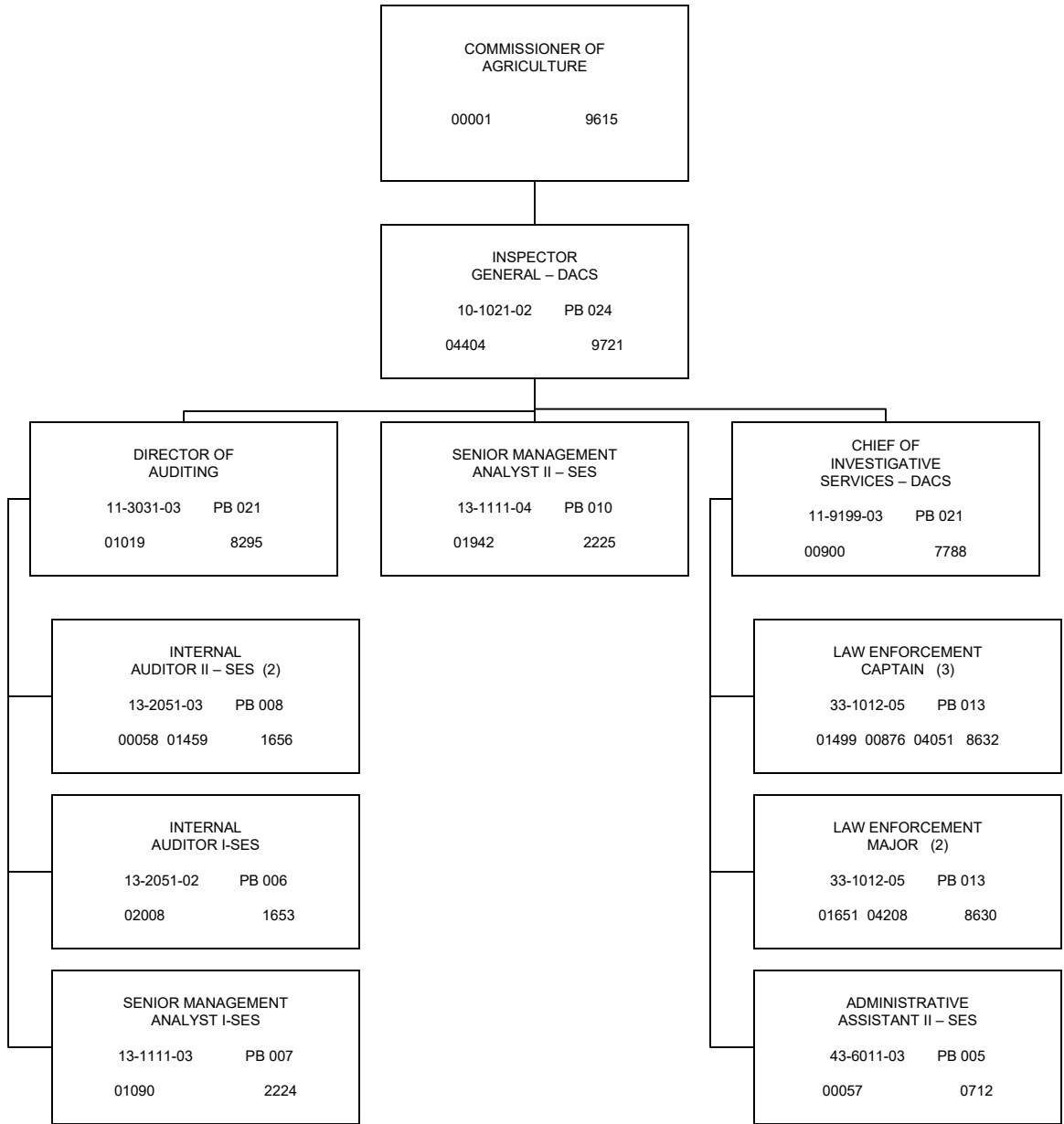
**FLORIDA DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

COMMISSIONER'S OFFICE
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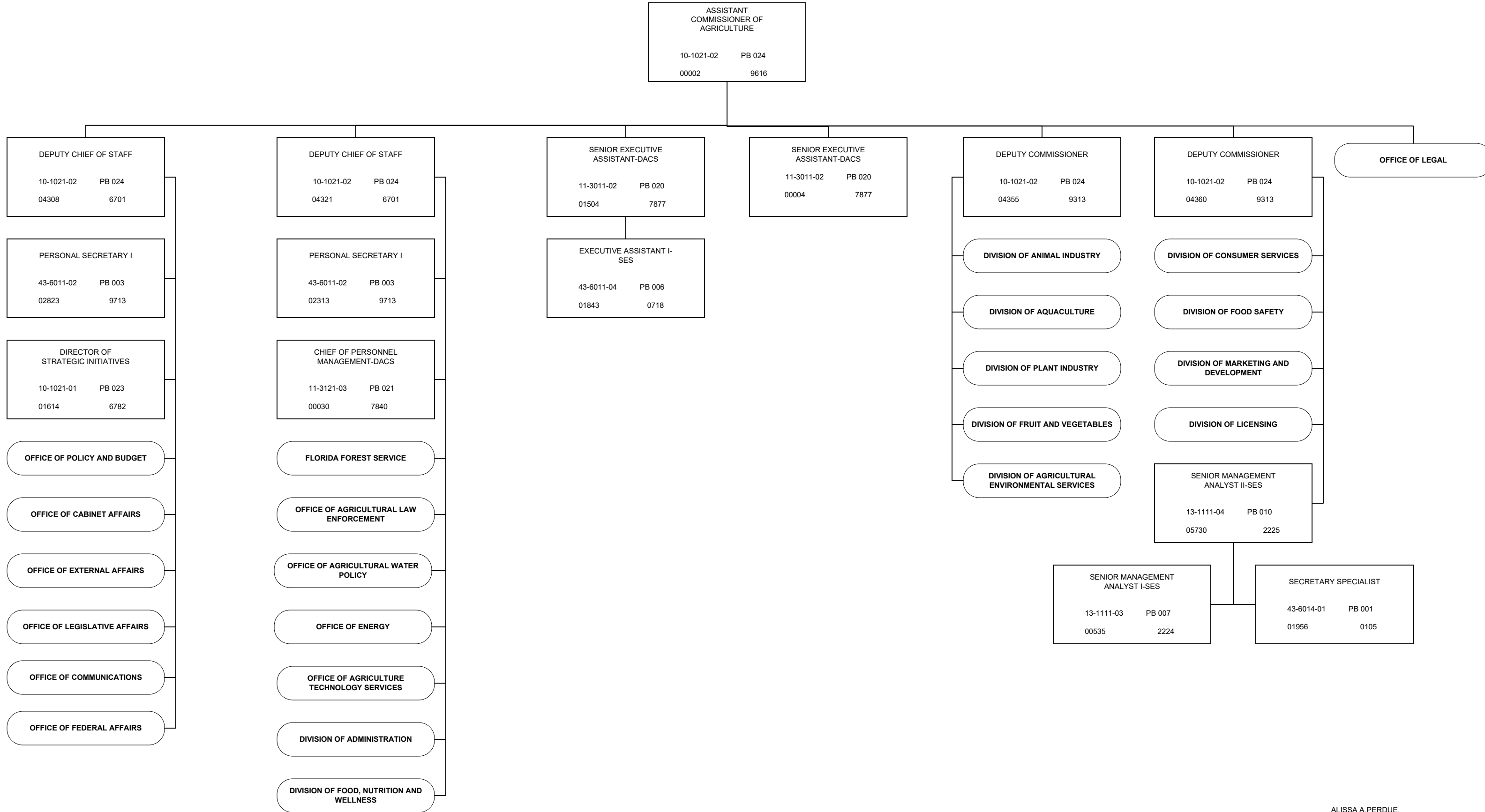
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 5/28/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**



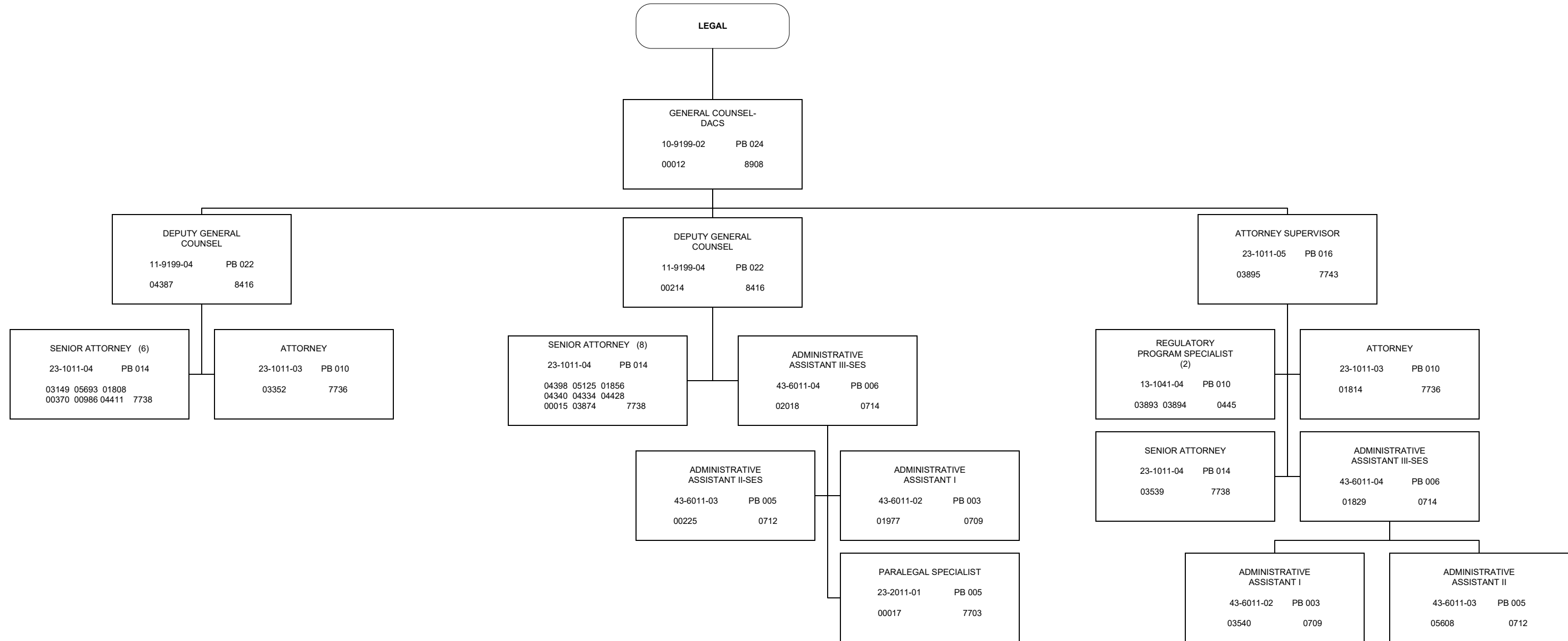
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 3/7/2022

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AND CONSUMER SERVICES
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AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

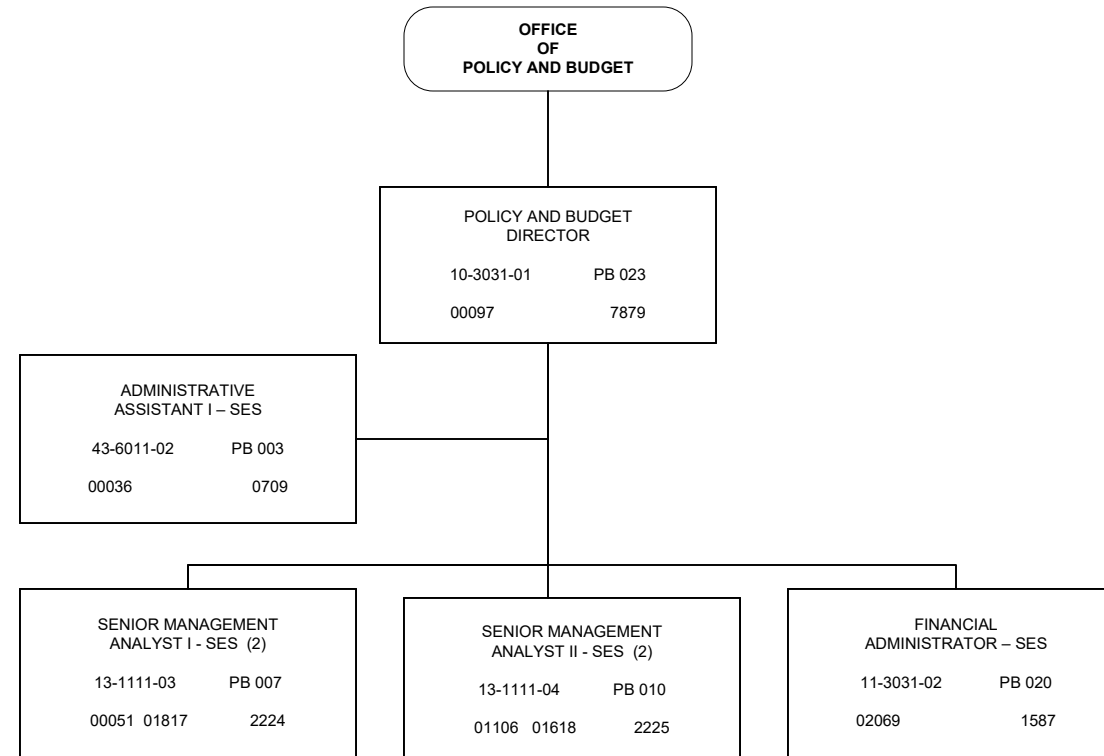
GENERAL COUNSEL
PAGE 4 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED:6/24/2022

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AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

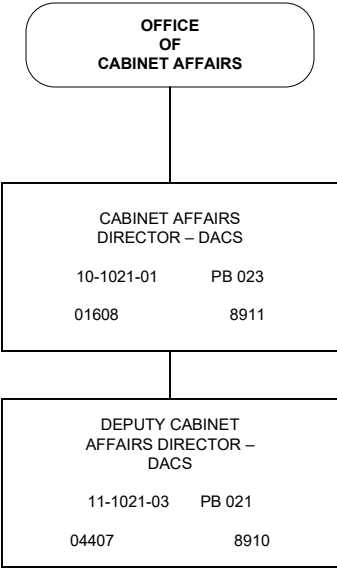
OFFICE OF POLICY AND BUDGET
PAGE 5 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 12/21/2020

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

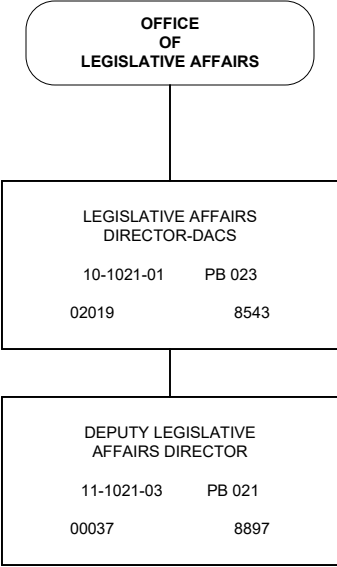
CABINET AFFAIRS
PAGE 6 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 7/1/2015

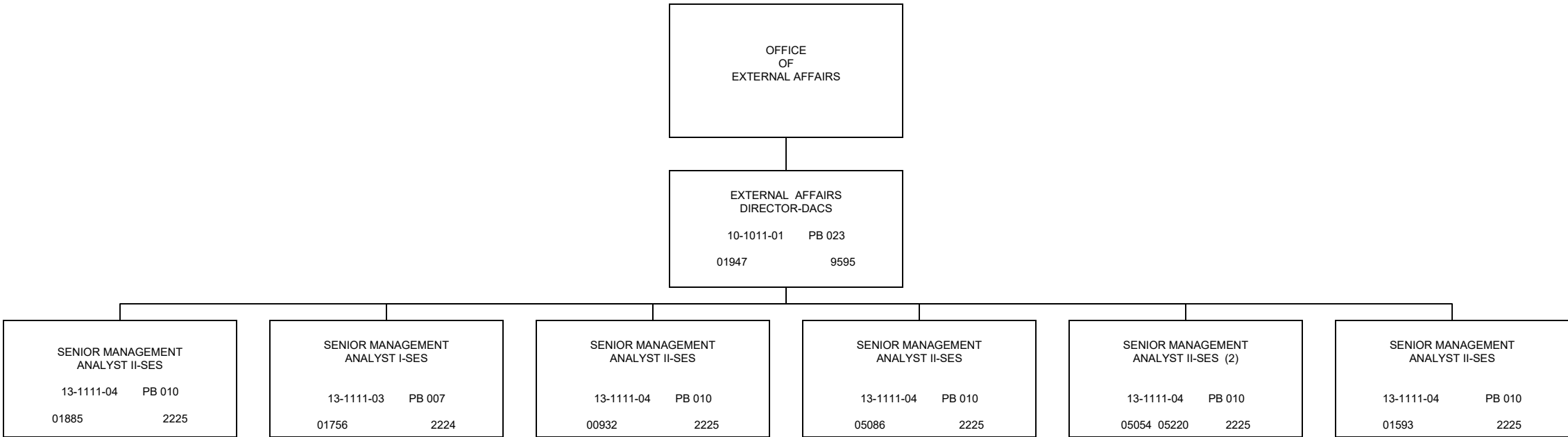
**DEPARTMENT OF AGRICULTURE
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COMMISSIONER'S OFFICE**

LEGISLATIVE AFFAIRS
PAGE 7 OF 13



ALISSA A. PERDUE, CHIEF OF
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DATE APPROVED: 7/12/2019

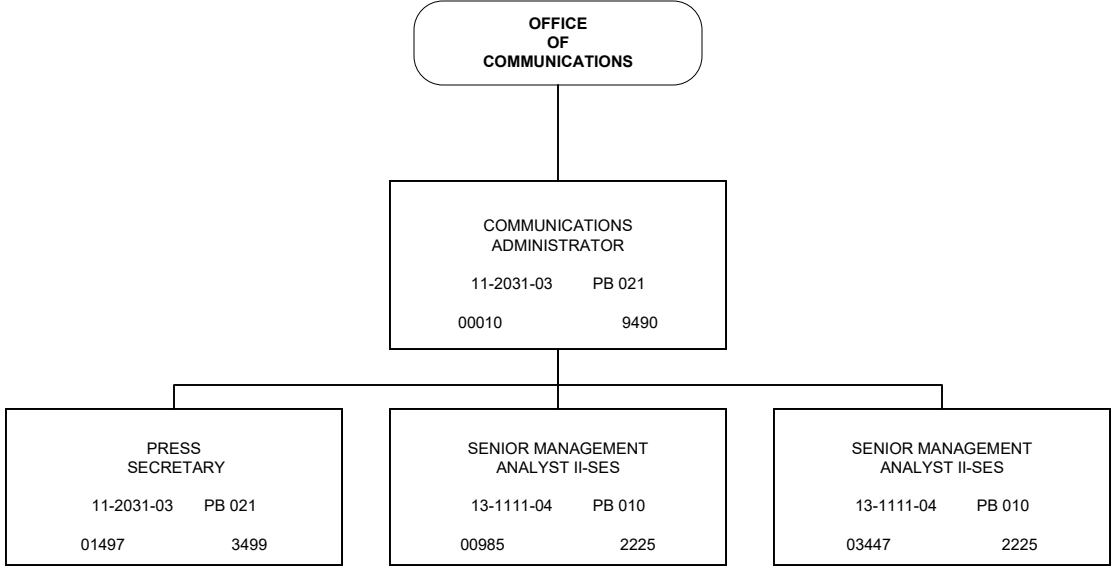
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 2/18/2022

**DEPARTMENT OF AGRICULTURE
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COMMISSIONER'S OFFICE**

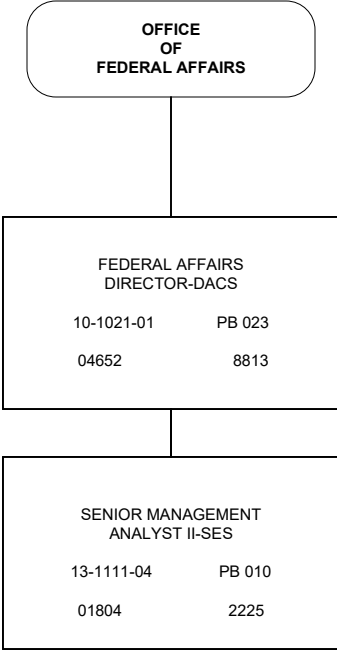
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ALISSA A. PERDUE, CHIEF OF
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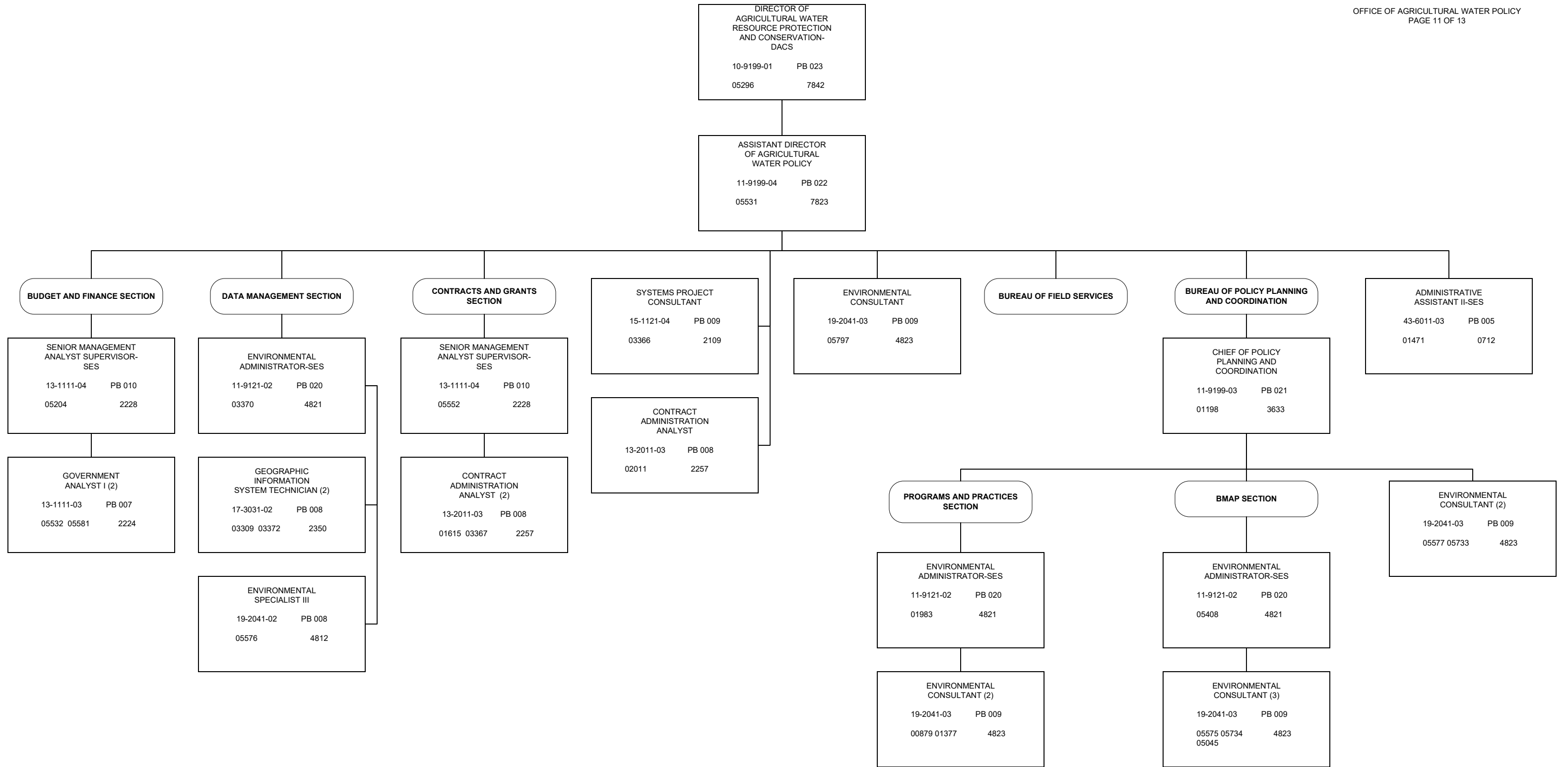
**DEPARTMENT OF AGRICULTURE
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FEDERAL AFFAIRS
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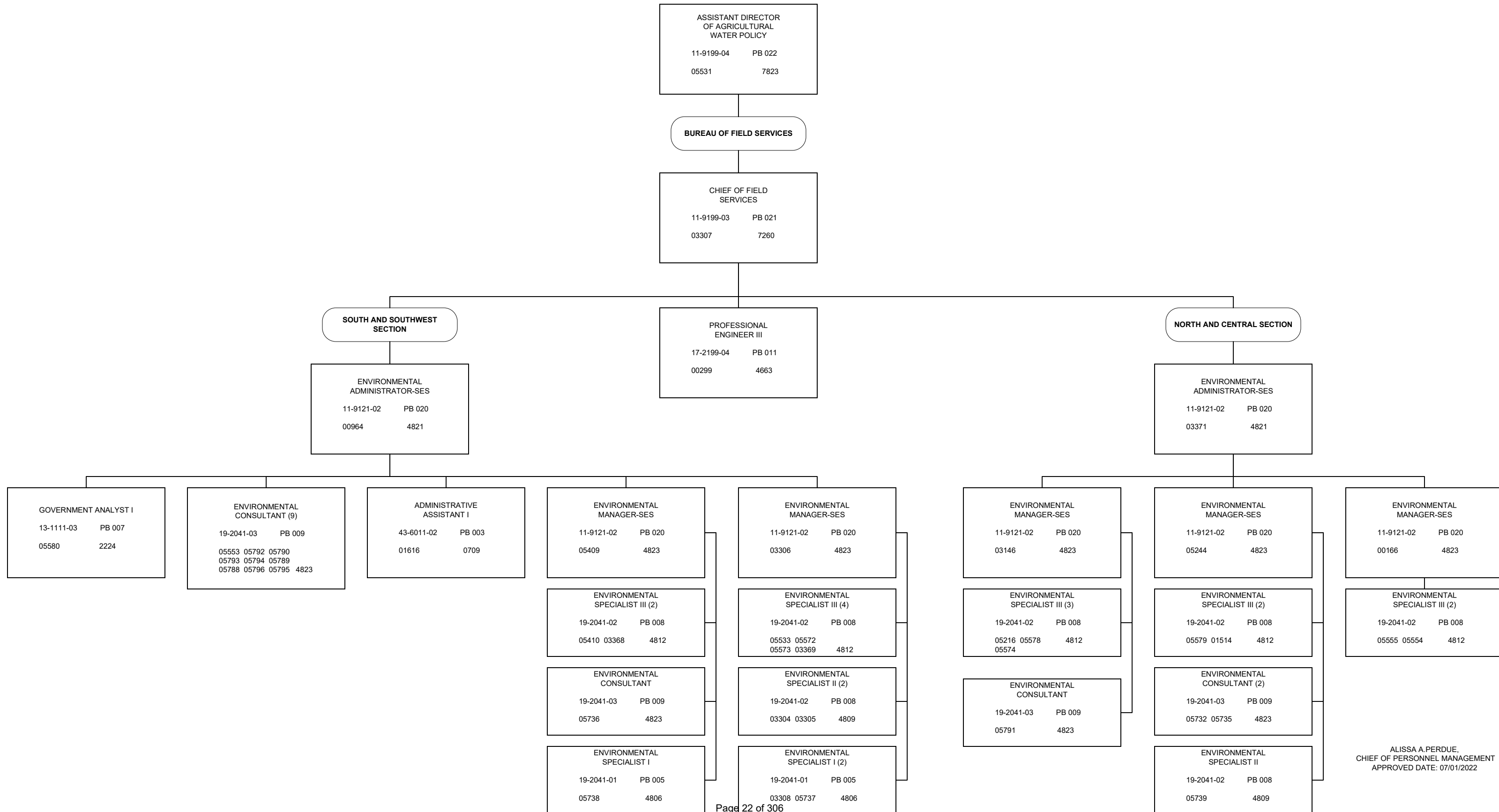


ALISSA A. PERDUE, CHIEF OF
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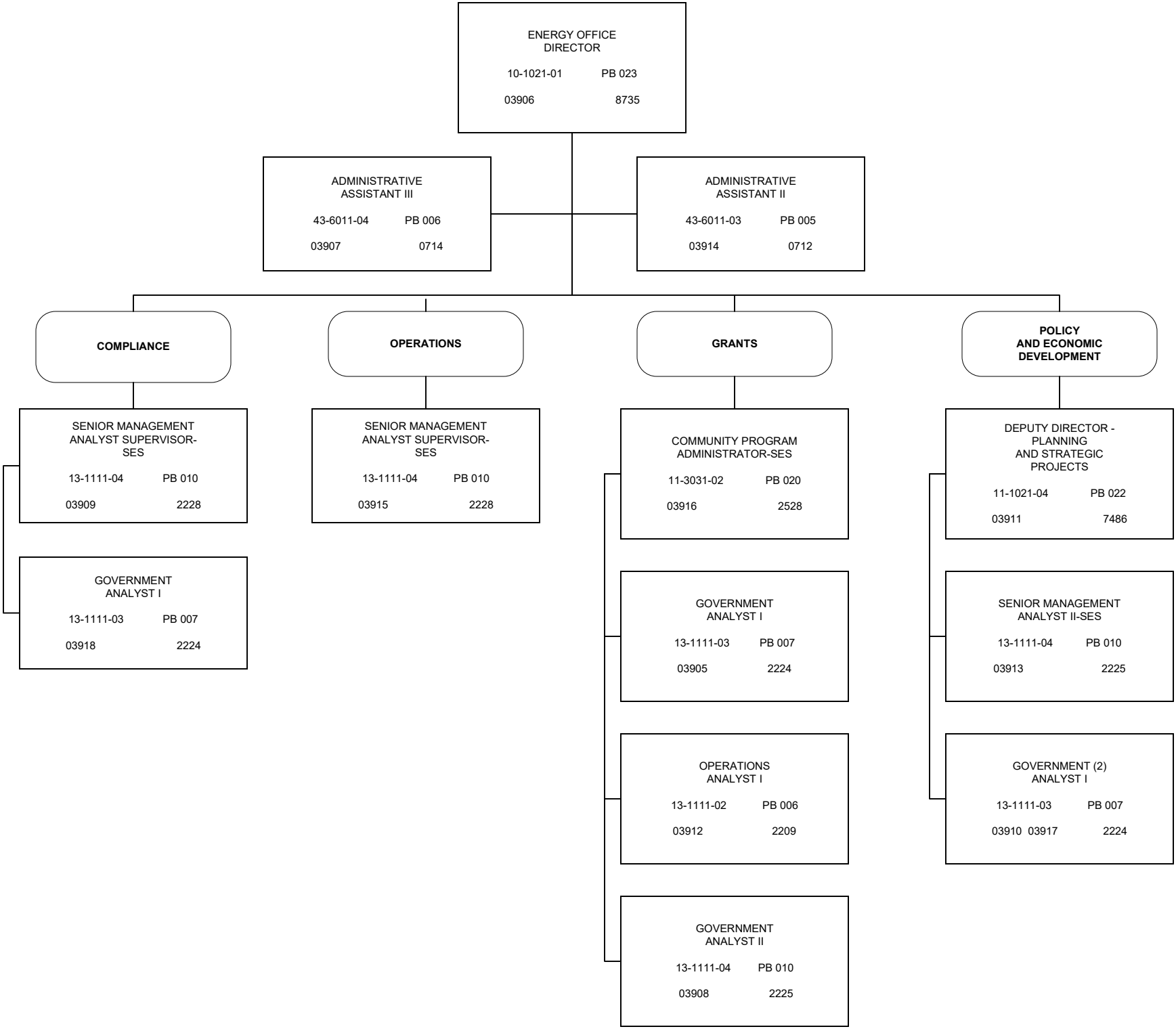
**DEPARTMENT OF AGRICULTURE
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COMMISSIONER'S OFFICE**



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AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:05/27/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURE TECHNOLOGY SERVICES**

DIRECTOR'S OFFICE
PAGE 1 OF 1

DIRECTOR OF
INFORMATION SYSTEMS

10-3021-01 PB 023
05194 8714

SENIOR MANAGEMENT
ANALYST II-SES

13-1111-04 PB 010
00530 2225

SENIOR MANAGEMENT
ANALYST II - SES

13-1111-04 PB 010
00556 2225

PROGRAM PLANNING
COORDINATOR-DACS

11-1021-03 PB 021
00461 7852

SYSTEMS
PROGRAMMING
ADMINISTRATOR-SES

11-3021-02 PB 020
01960 2117

DEPUTY DIRECTOR OF
INFORMATION SYSTEMS

11-3021-04 PB 022
00127 8920

STAFF
ASSISTANT

43-6011-02 PB 003
00423 0120

SENIOR INFORMATION
TECHNOLOGY BUSINESS
CONSULTANT (2)

15-1199-04 PB 009
05020 05035 2114

SENIOR INFORMATION
TECHNOLOGY BUSINESS
CONSULTANT

15-1199-04 PB 009
00140 2114

BUREAU OF CUSTOMER
SUPPORT SERVICES

BUREAU OF INFRASTRUCTURE
AND OPERATIONS

BUREAU OF APPLICATION
DEVELOPMENT SERVICES

OFFICE AUTOMATION
ANALYST - SES

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INFORMATION SECURITY
ANALYST II

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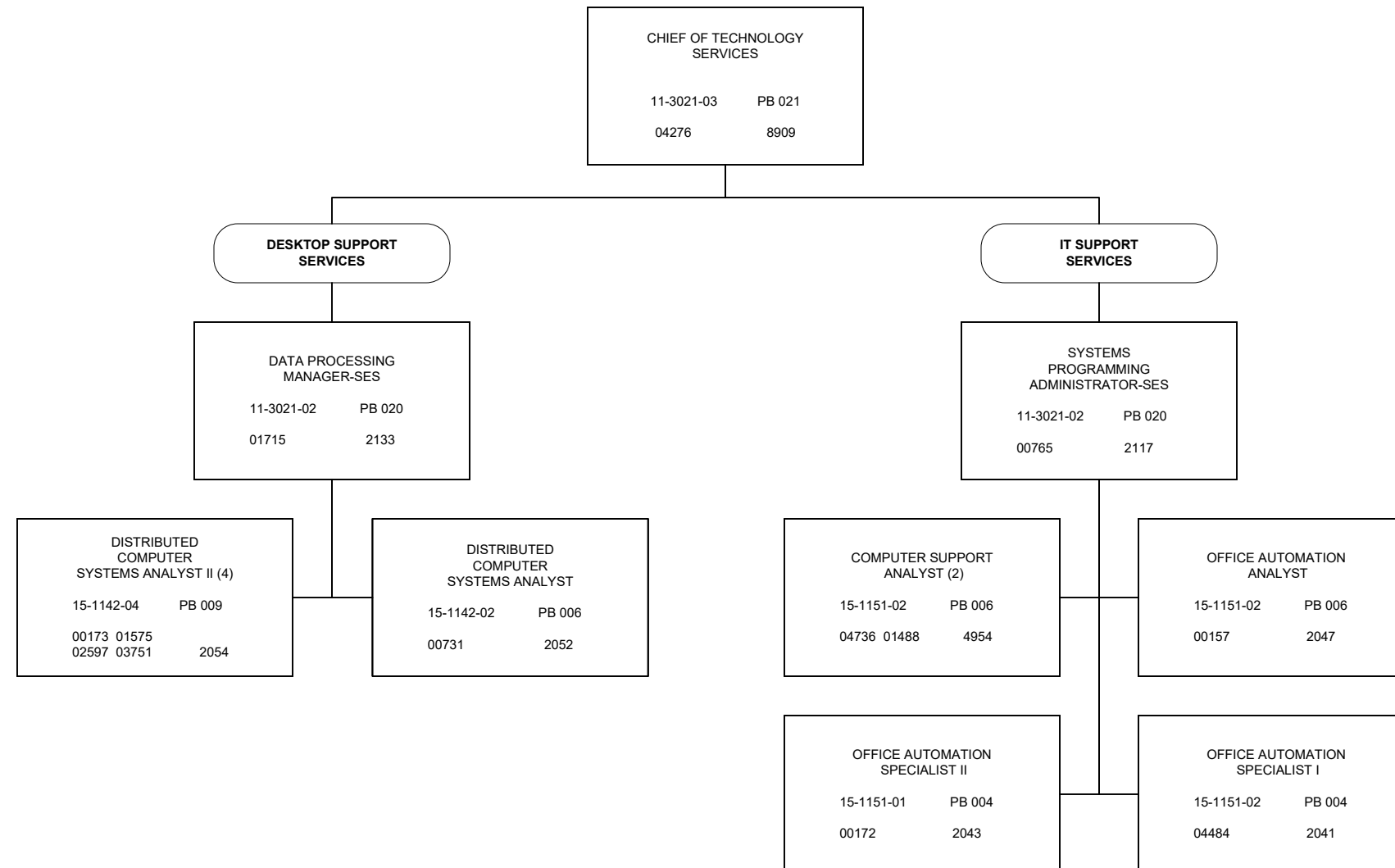
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III (2)

15-1199-02 PB 006
0215 01502 2023

ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 6/03/2022

**DEPARTMENT OF AGRICULTURE
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OFFICE OF AGRICULTURE TECHNOLOGY SERVICES**

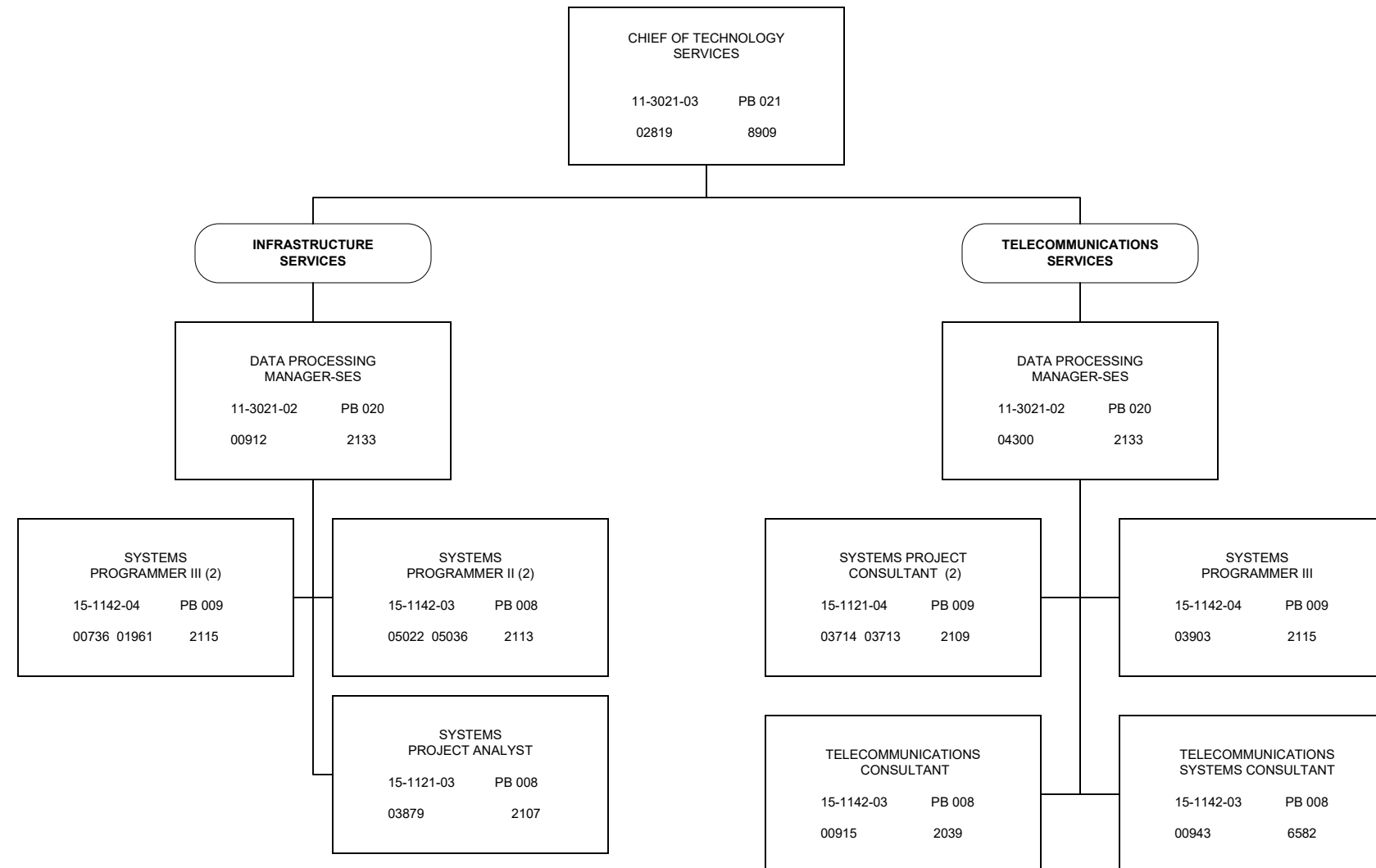
BUREAU OF CUSTOMER
SUPPORT SERVICES
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 6/03/2022

**DEPARTMENT OF AGRICULTURE
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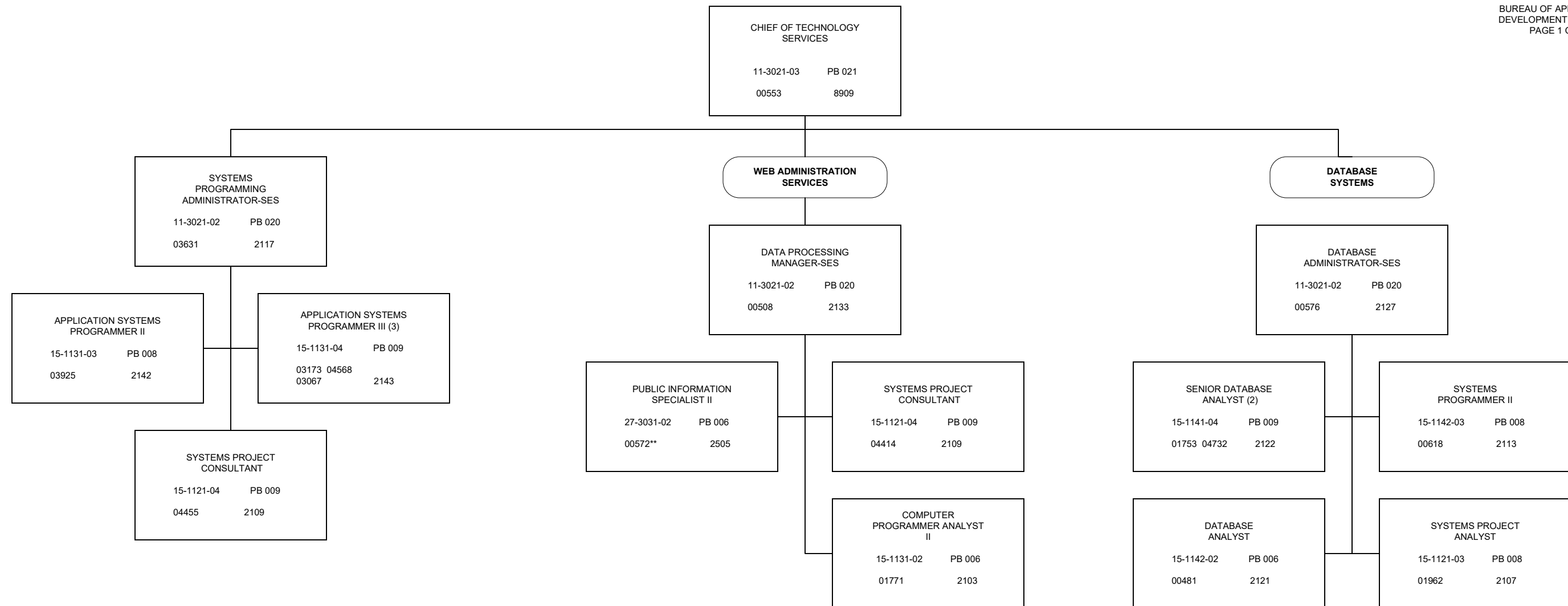
BUREAU OF INFRASTRUCTURE
AND OPERATIONS
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 5/13/2022

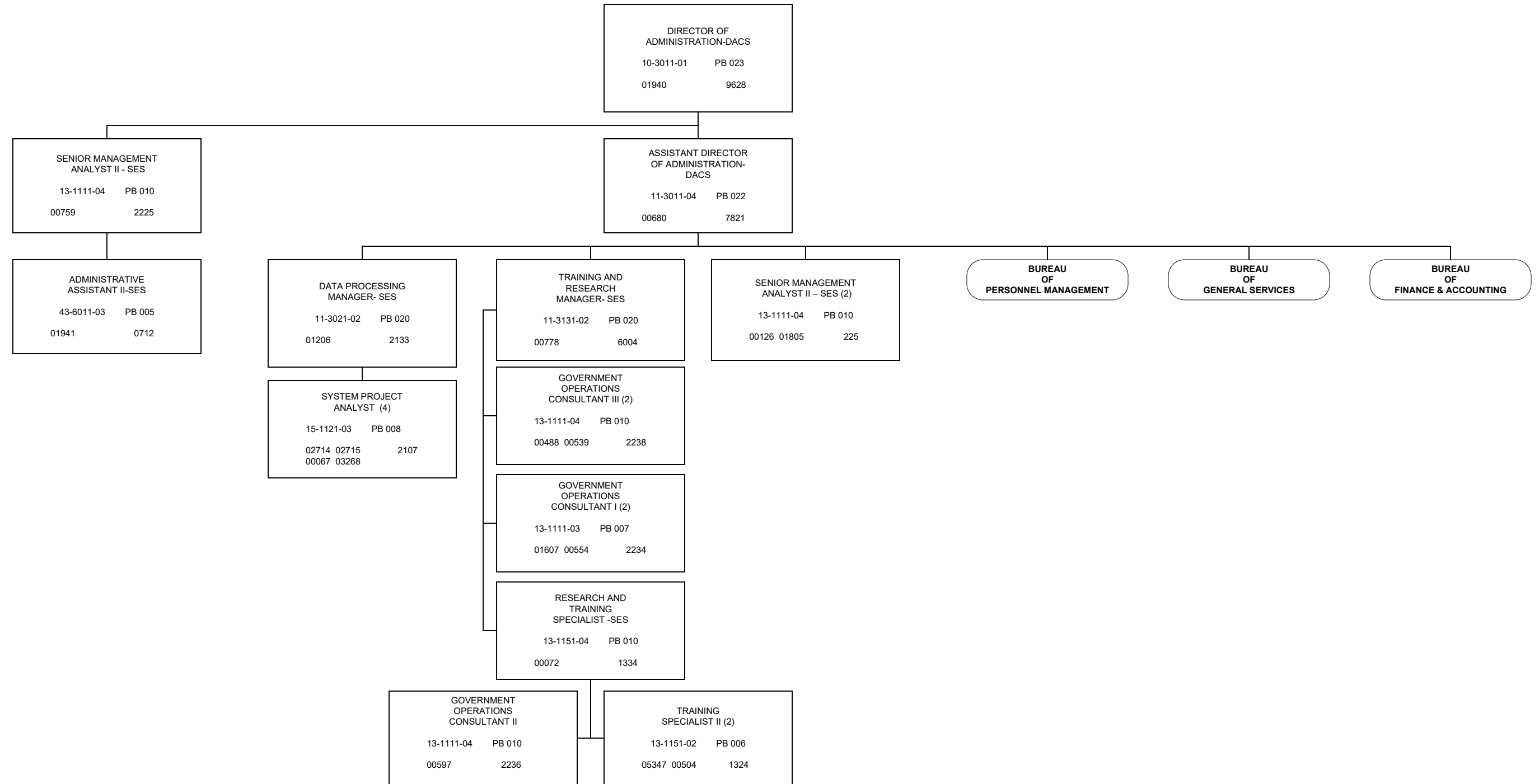
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OFFICE OF AGRICULTURE TECHNOLOGY SERVICES**

BUREAU OF APPLICATION
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PAGE 1 OF 1



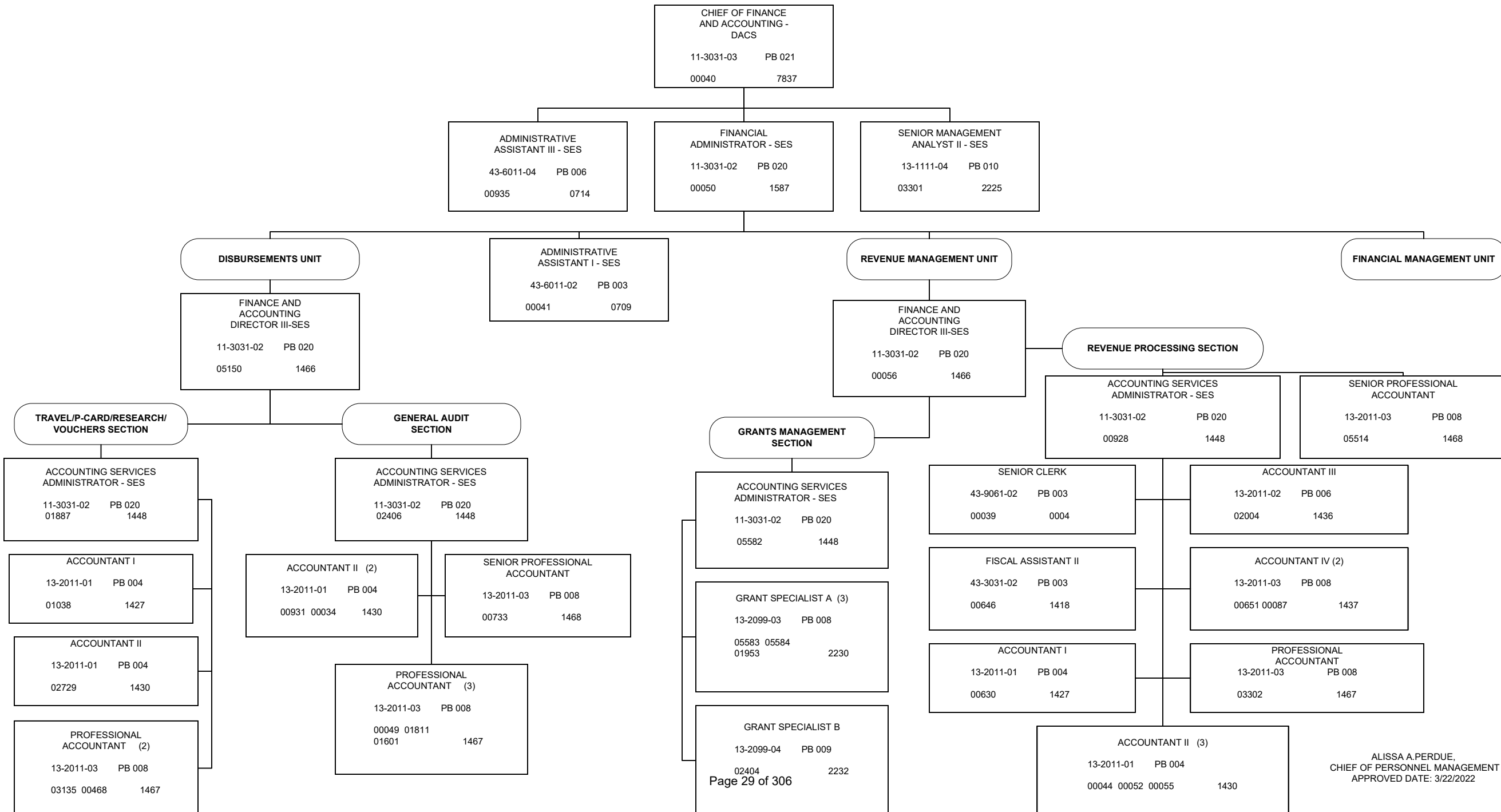
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 5/13/2022

**DEPARTMENT OF AGRICULTURE
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DIVISION OF ADMINISTRATION**

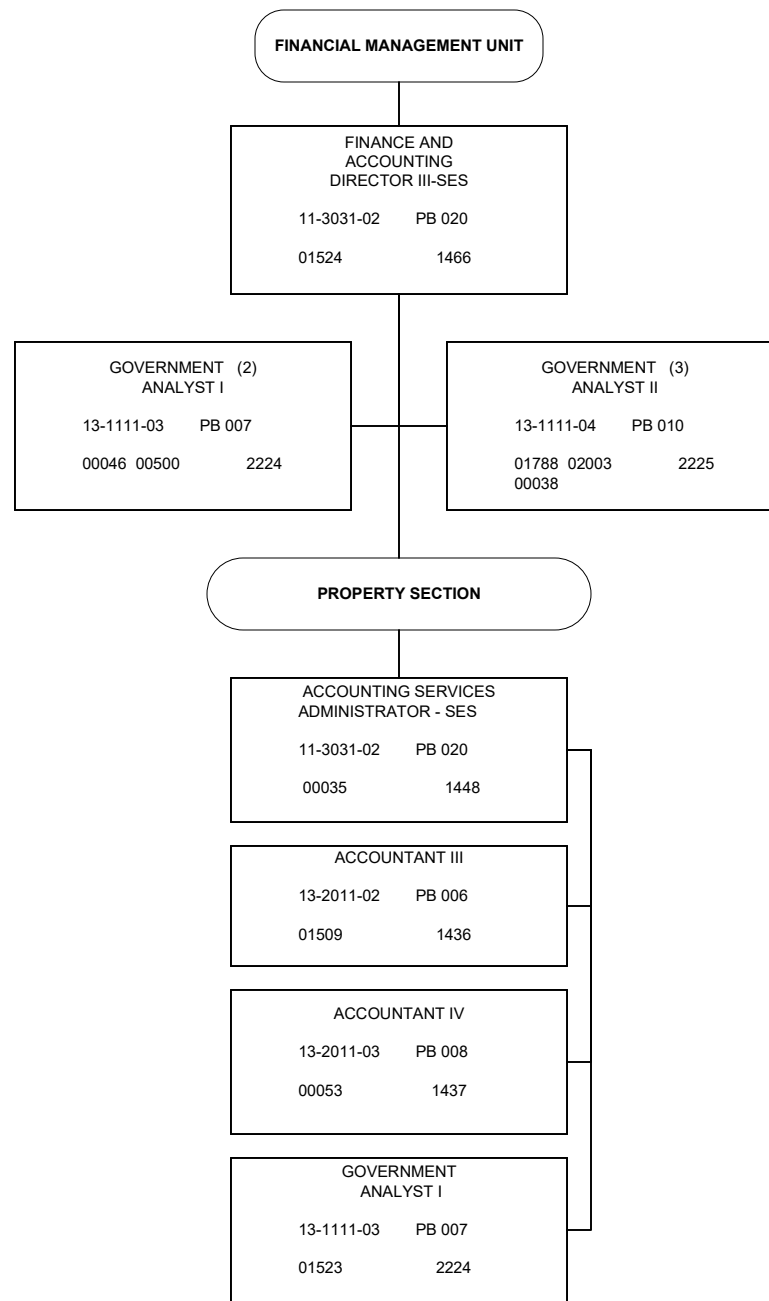


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/15/2021

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF ADMINISTRATION

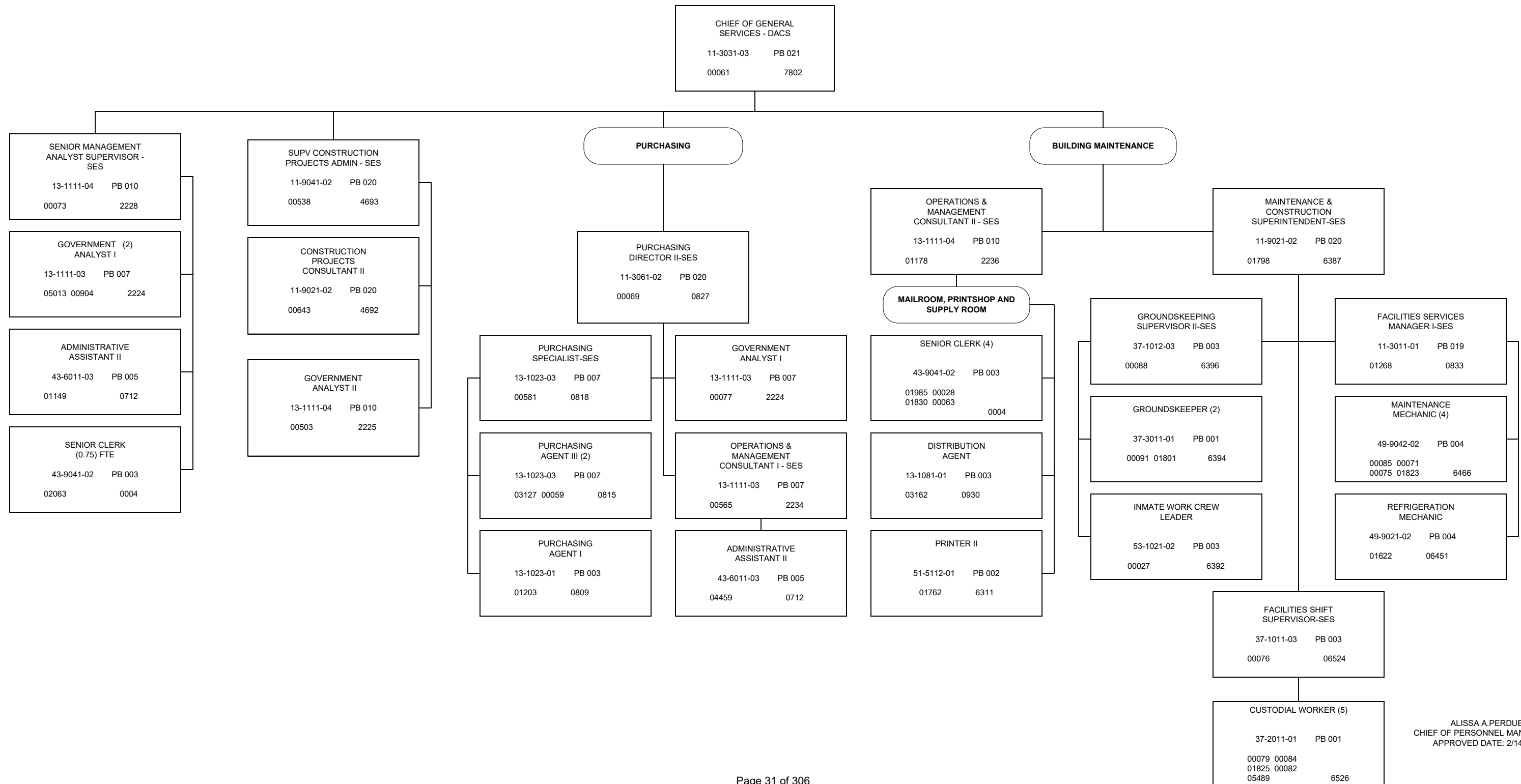


**DEPARTMENT OF AGRICULTURE
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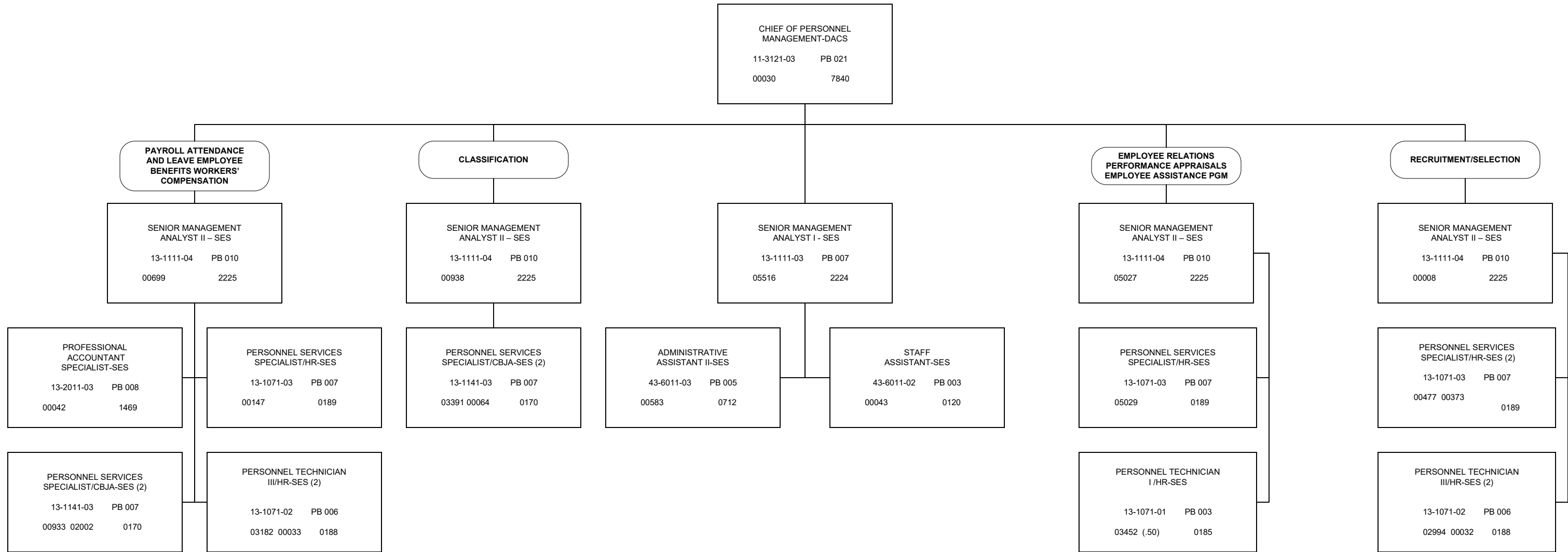


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 3/11/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION**



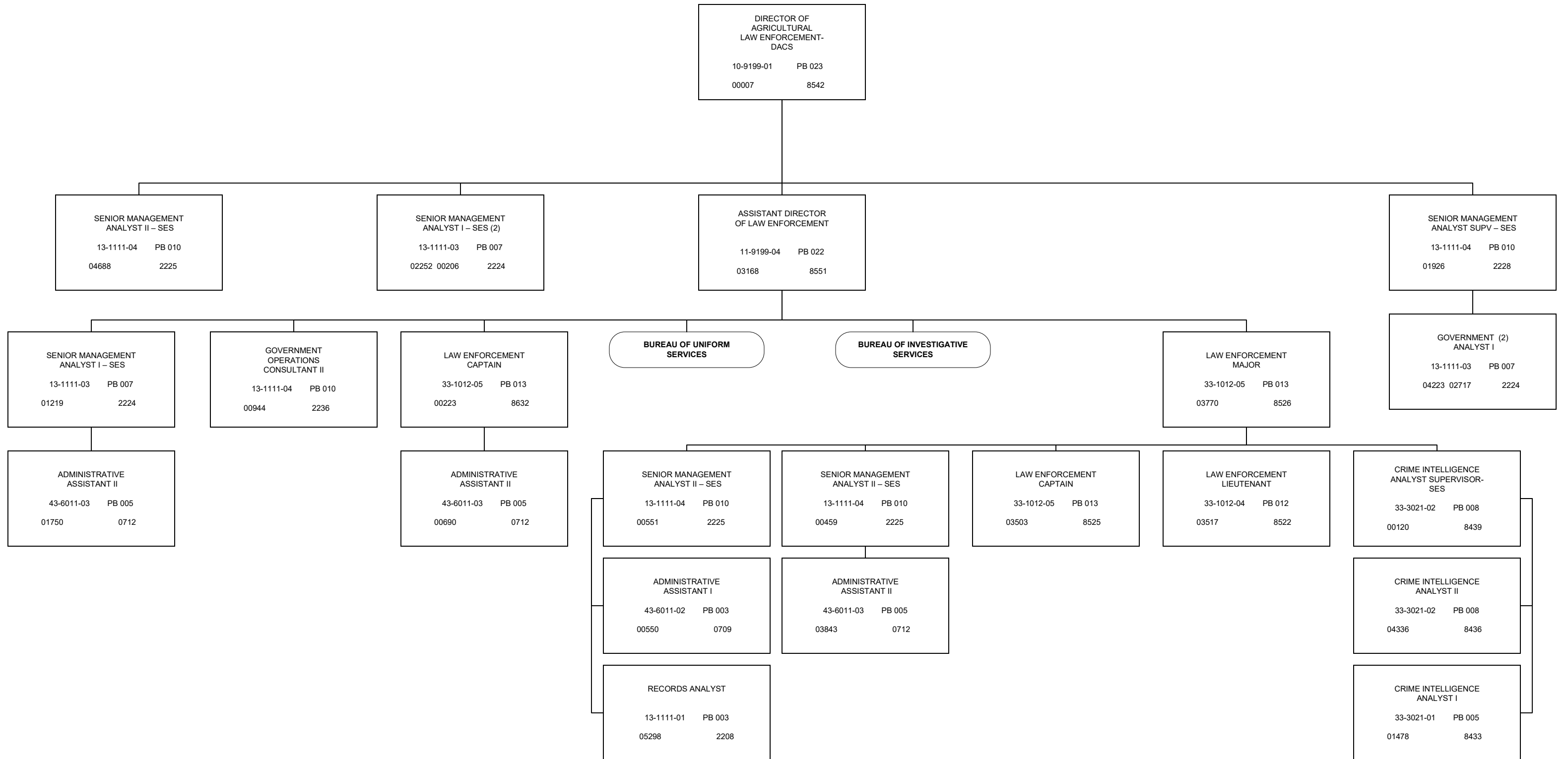
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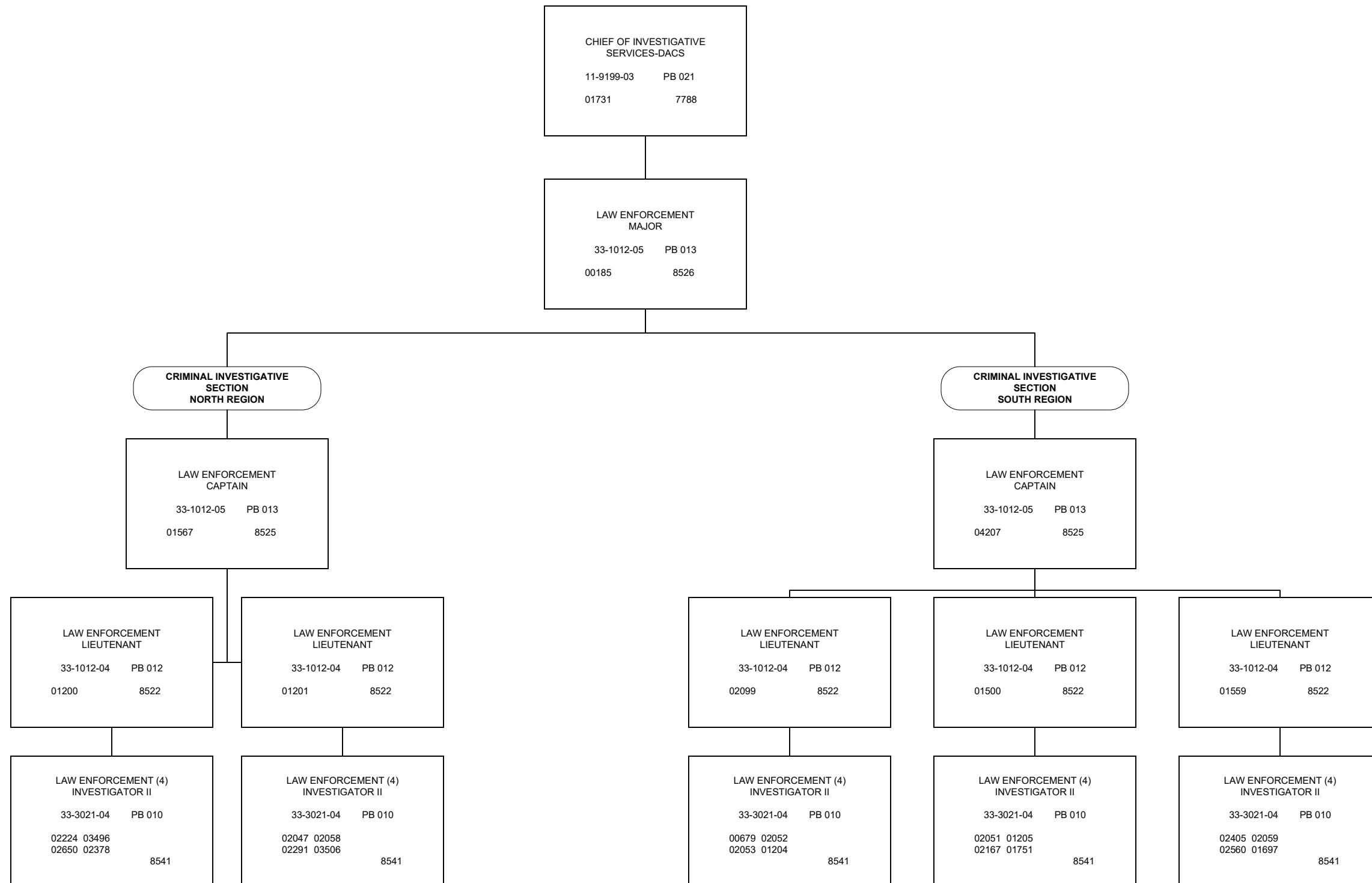
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/01/2021

**DEPARTMENT OF AGRICULTURE
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OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**

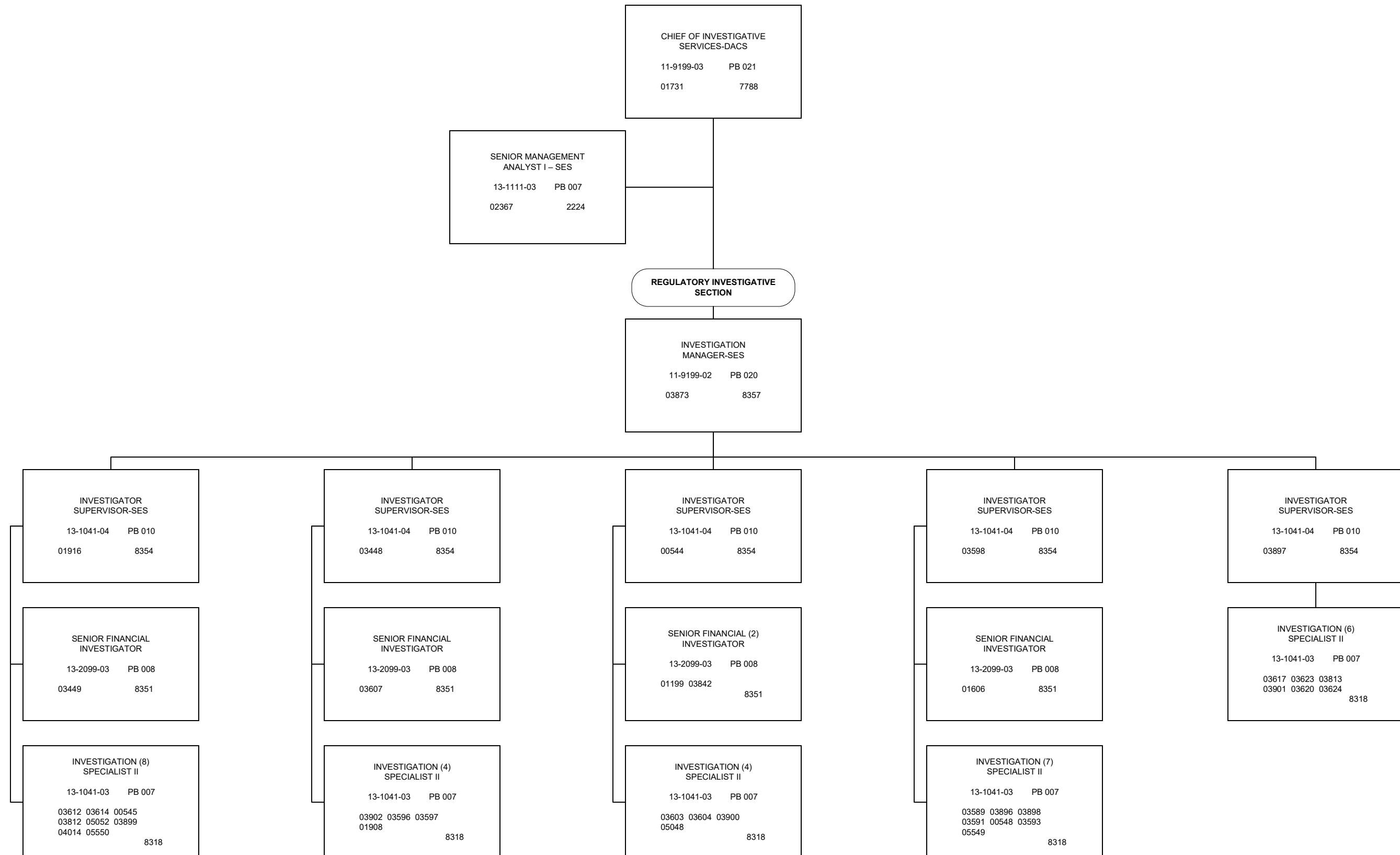
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DIRECTOR'S OFFICE
PAGE 1 OF 1



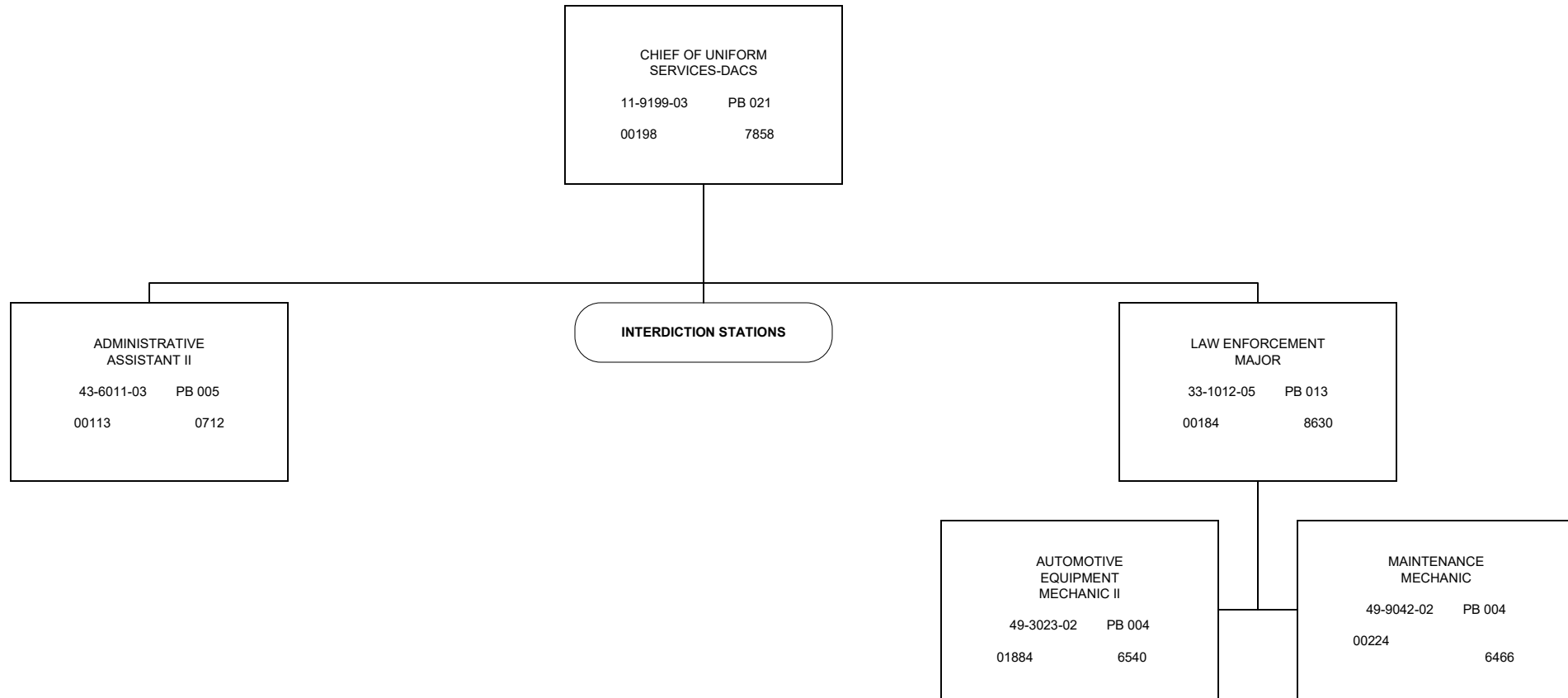
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
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**DEPARTMENT OF AGRICULTURE
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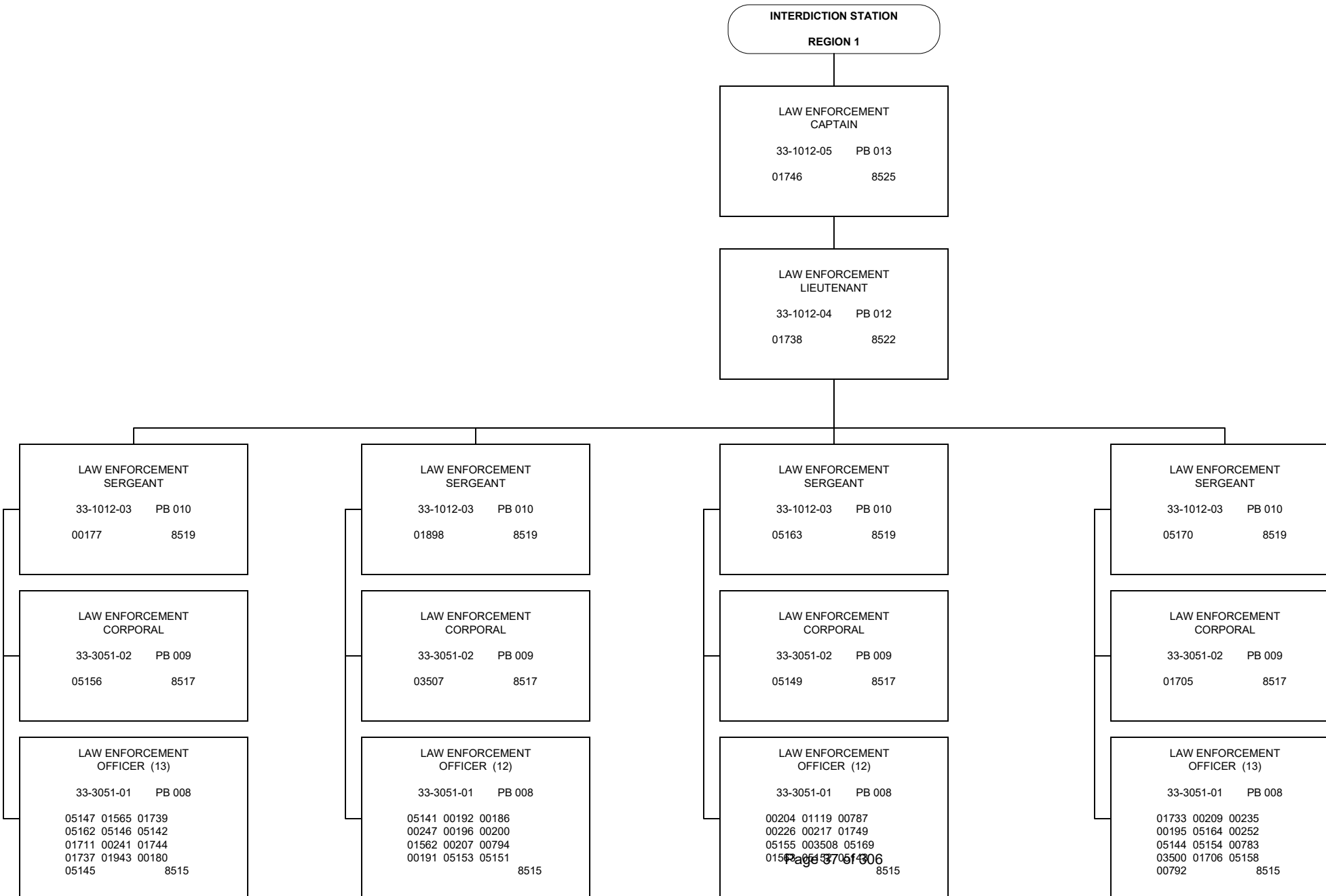


**DEPARTMENT OF AGRICULTURE
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LAW ENFORCEMENT**



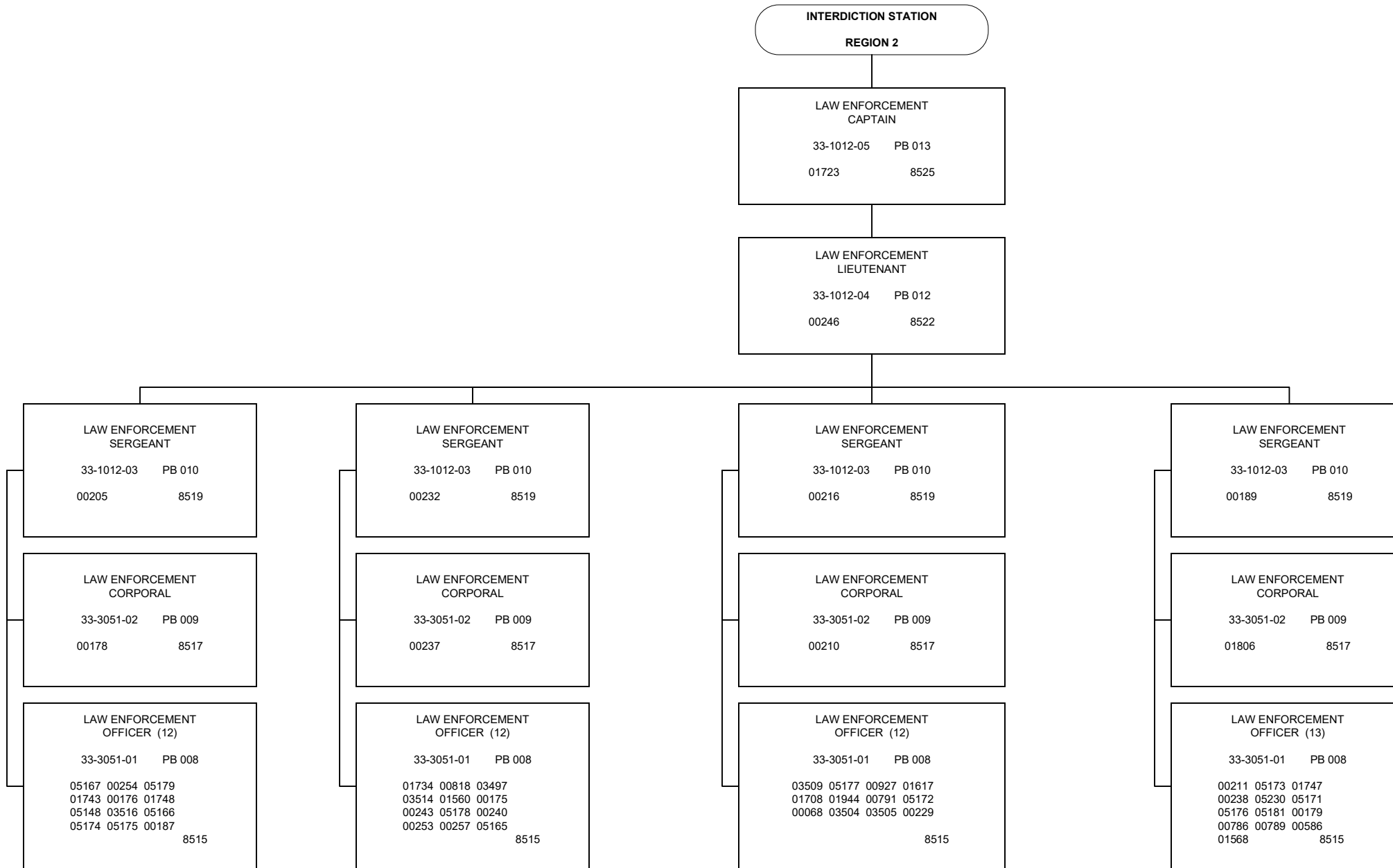
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 01/11/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**

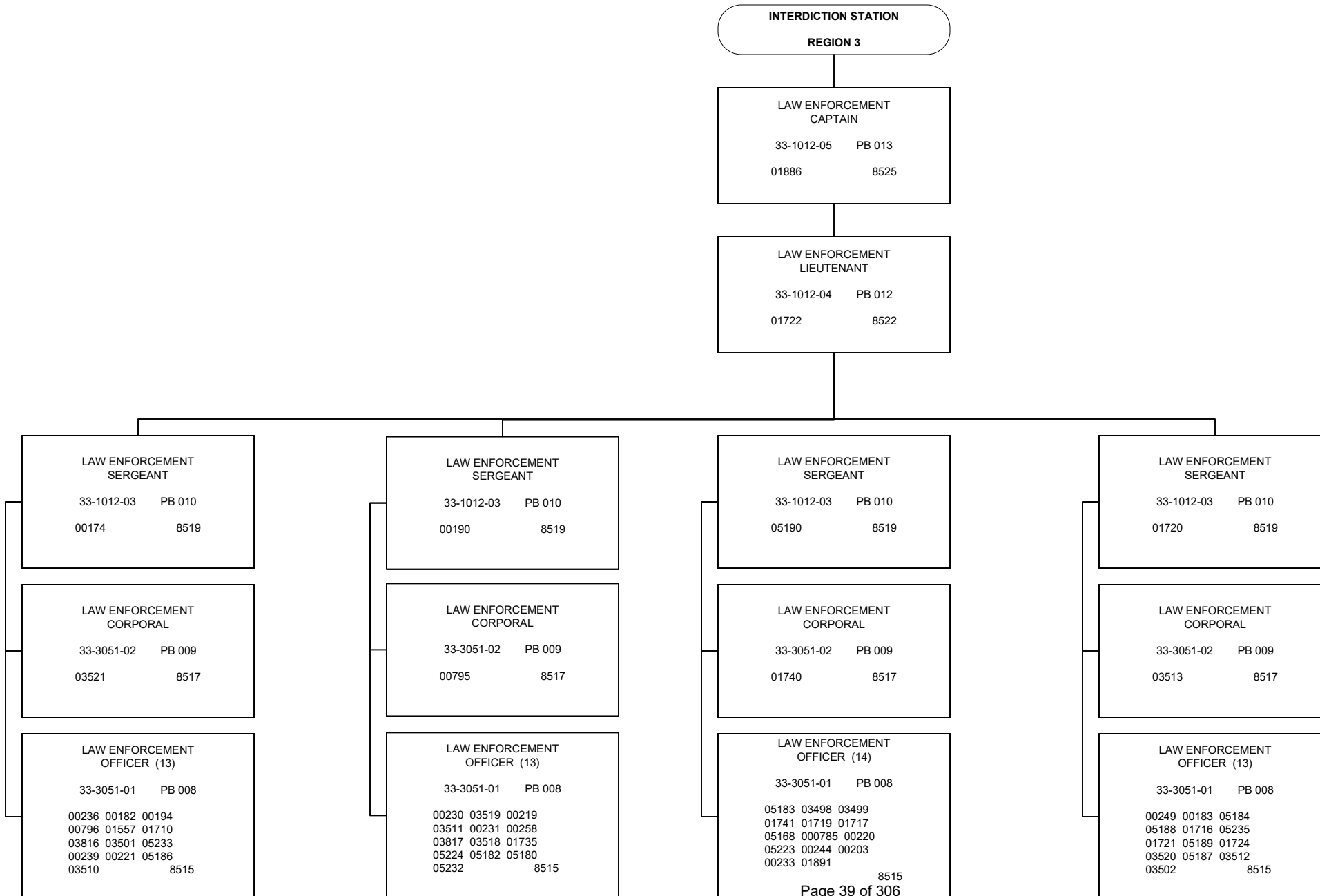


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/25/2013

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/14/2018

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

DIRECTOR'S OFFICE
F.T.E. 243
PAGE 1 OF 1

DIRECTOR OF
LICENSING-DACS
03522 9918
10-1021-01 PB 023

ADMINISTRATIVE
ASSISTANT II-SES
05589 0712
43-6011-03 PB 005

SENIOR MANAGEMENT
ANALYST II – SES
04071 2225
13-1111-04 PB 010

SENIOR MANAGEMENT
ANALYST II – SES
03523 2225
13-1111-04 PB 010

GOVERNMENT
OPERATIONS
CONSULTANT I (2)
03568 04018 2234
13-1111-03 PB 007

ADMINISTRATIVE
ASSISTANT II
03647 0712
43-6011-03 PB 005

GOVERNMENT
ANALYST I
05618 2224
13-1111-03 PB 007

FISCAL
SECTION

ATTORNEY SUPERVISOR
03895 7743
23-1011-05 PB 016

ASSISTANT DIRECTOR
OF LICENSING – DACS
03527 7945
11-1021-04 PB 022

REGULATORY
PROGRAM SPECIALIST
(2)
03893 03894 0445
13-1041-04 PB 010

ATTORNEY
01814 7736
23-1011-03 PB 010

SENIOR MANAGEMENT
ANALYST II-SES
03892 2225
13-1111-04 PB 010

ACCOUNTING SERVICES
SUPERVISOR I – SES
03627 1442
13-2011-03 PB 008

BUREAU OF LICENSING
SUPPORT SERVICES

BUREAU OF
LICENSE ISSUANCE

ADMINISTRATIVE
ASSISTANT III-SES
01829 0714
43-6011-04 PB 006

SENIOR ATTORNEY
03539 7738
23-1011-04 PB 014

ACCOUNTANT II
03606 1430
13-2011-01 PB 004

ACCOUNTANT III
03548 1436
13-2011-02 PB 006

ACCOUNTANT II (4)
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AND
ENFORCEMENT

BUREAU OF
EXTERNAL SERVICES
AND
QUALITY ASSURANCE

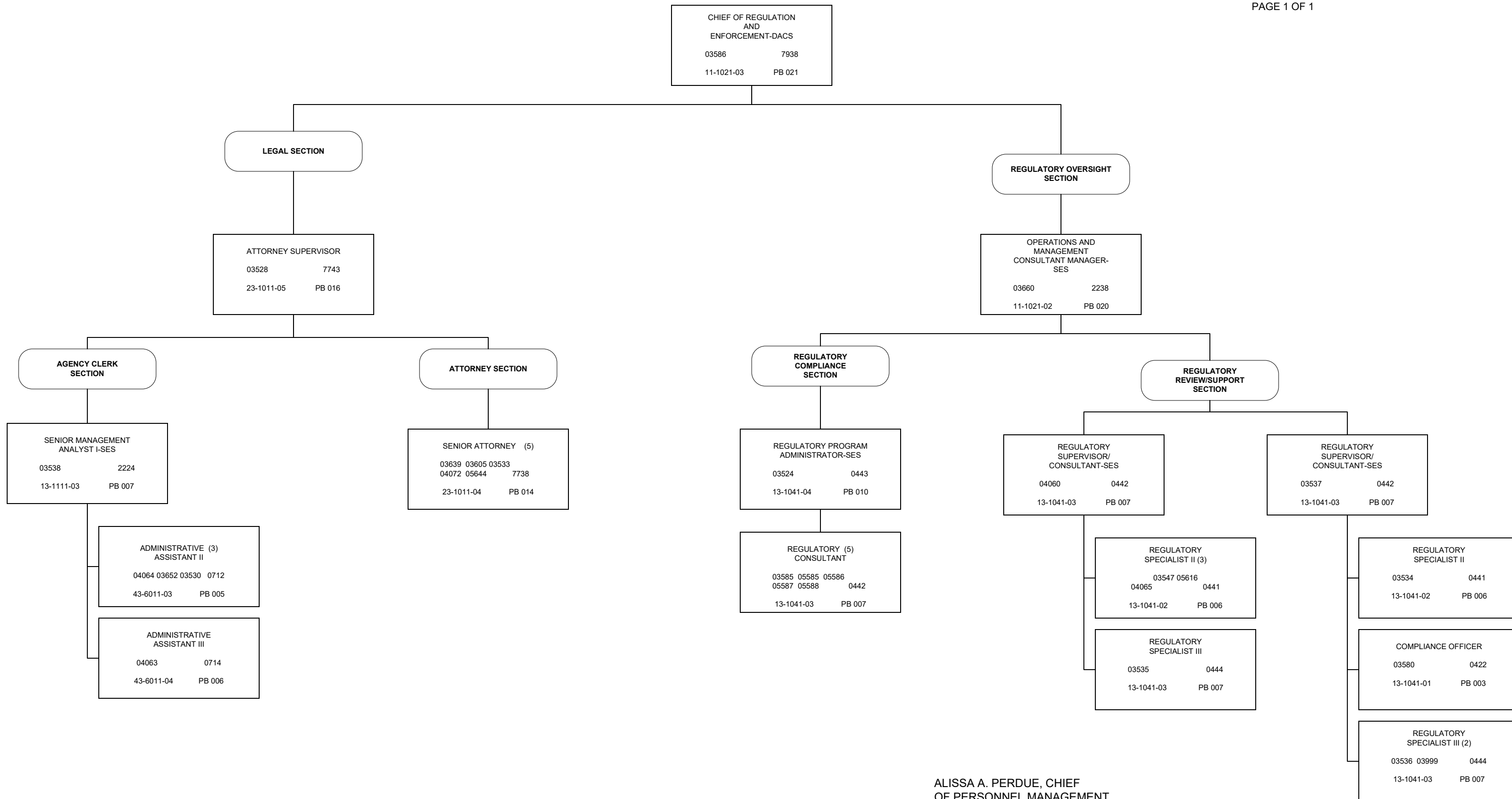
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43-6011-02 PB 003

ADMINISTRATIVE
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ACCOUNTANT I
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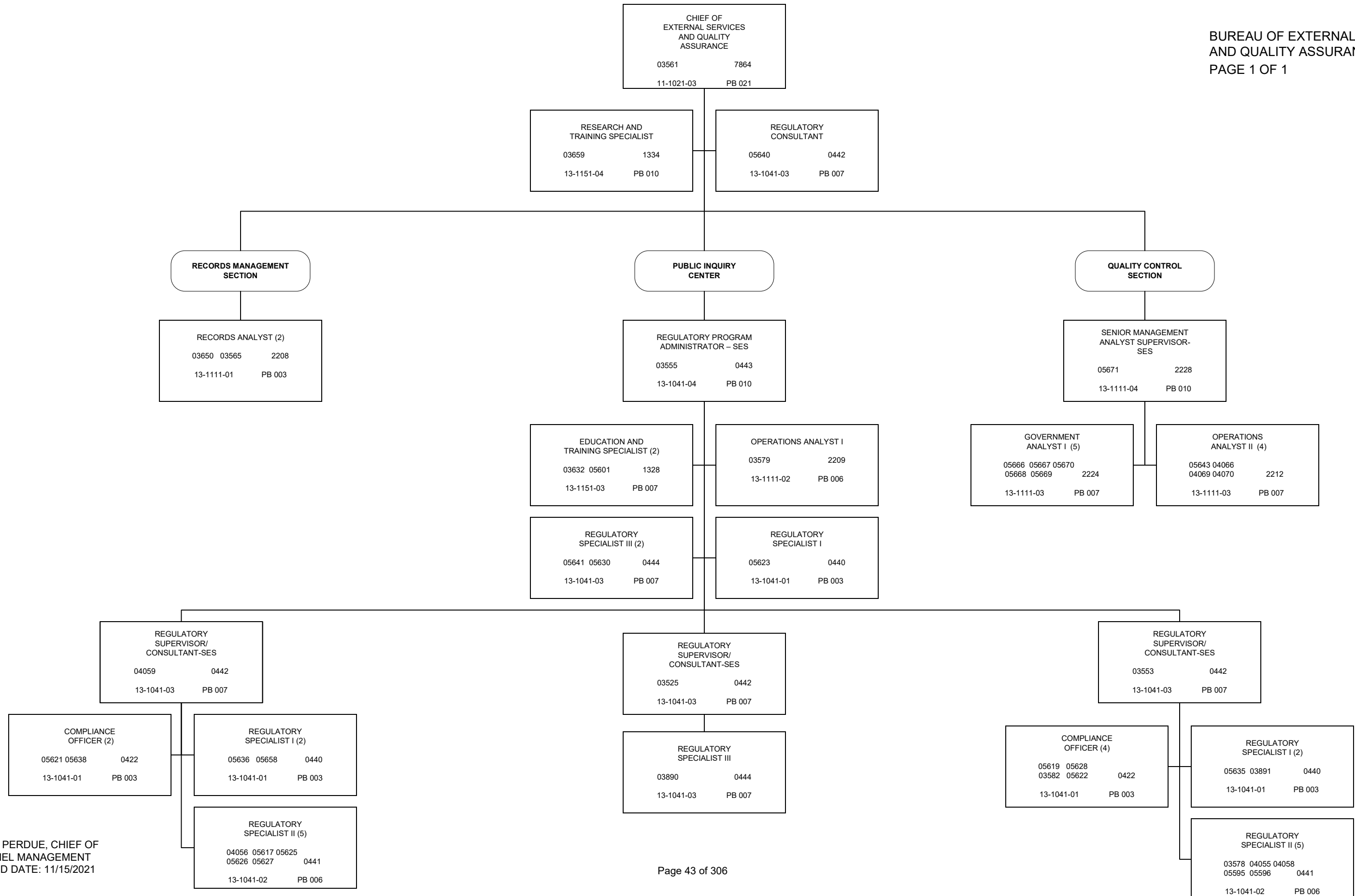
ALISSA A. PERDUE, CHIEF
PERSONNEL MANAGEMENT
DATE APPROVED: 10/22/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES**



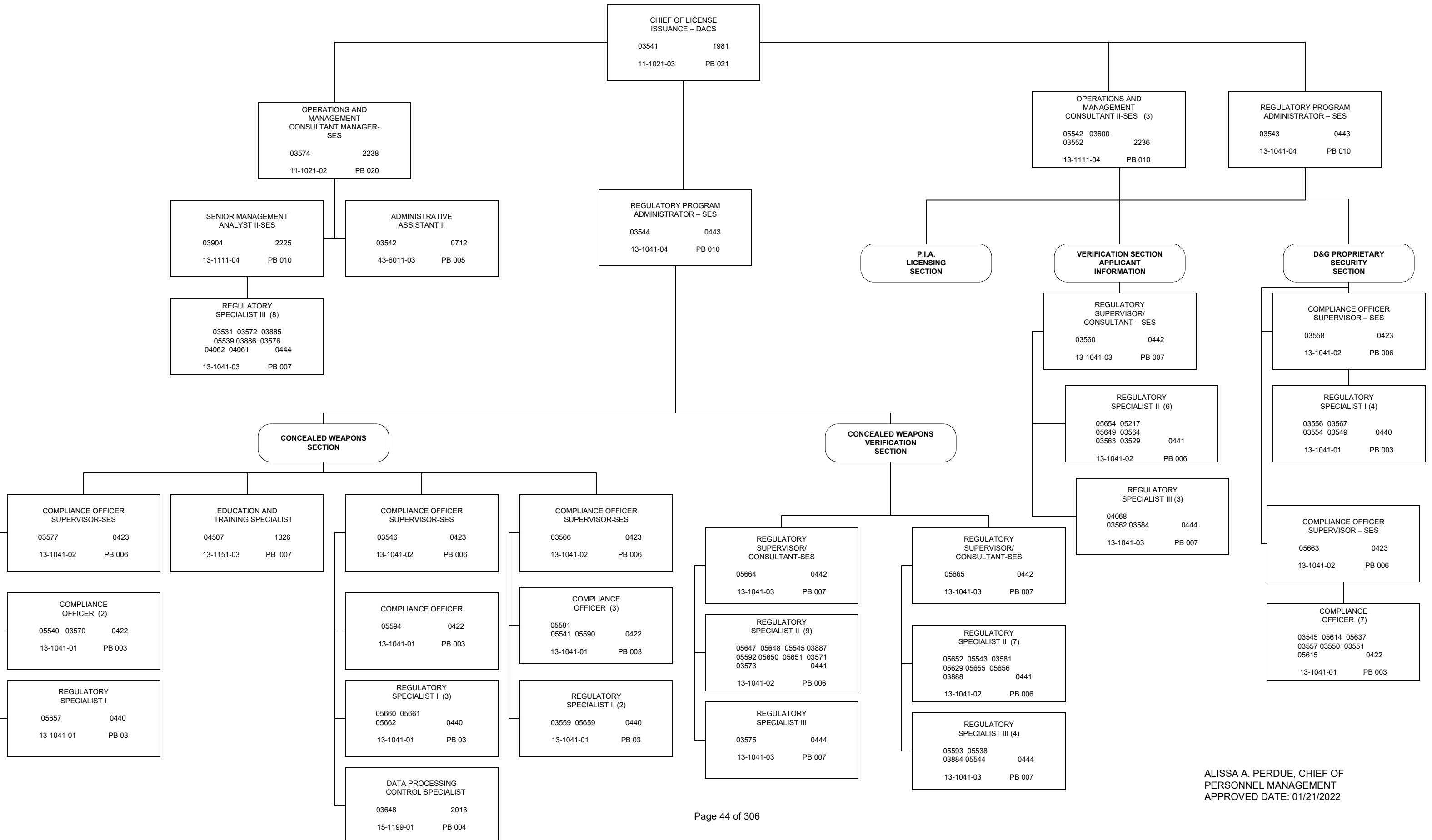
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

BUREAU OF EXTERNAL SERVICES
AND QUALITY ASSURANCE
PAGE 1 OF 1

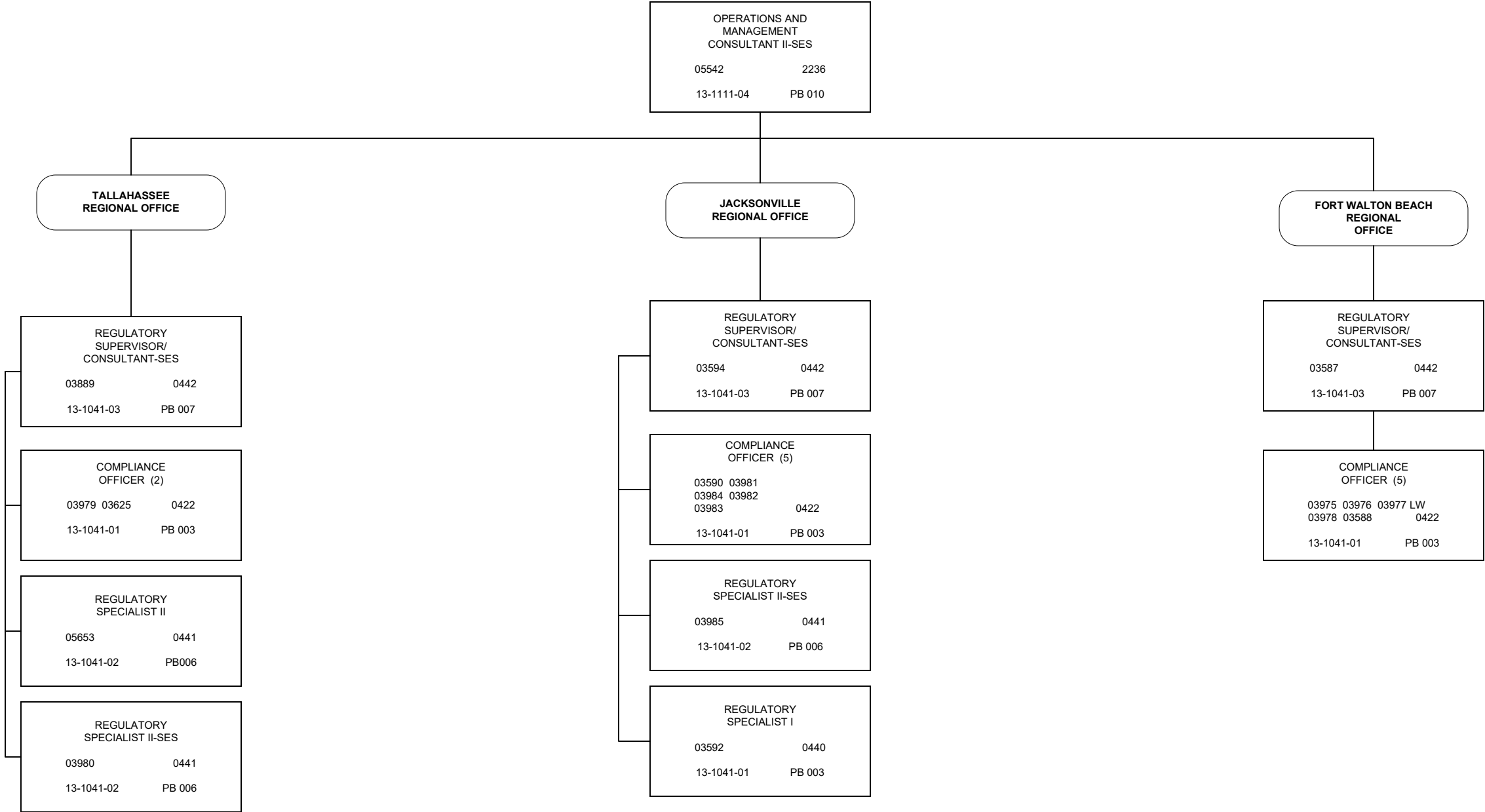


ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/15/2021

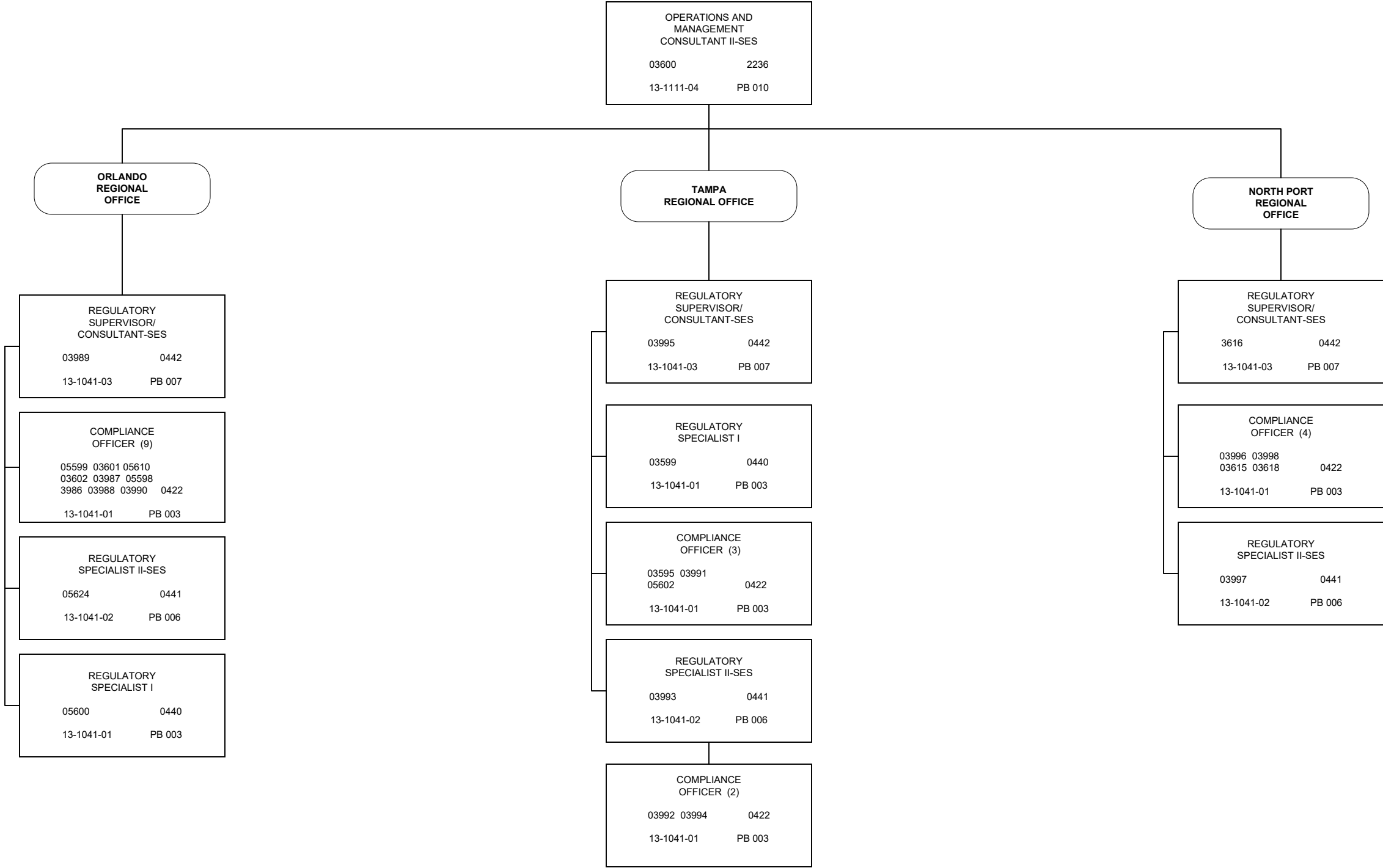
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF LICENSING



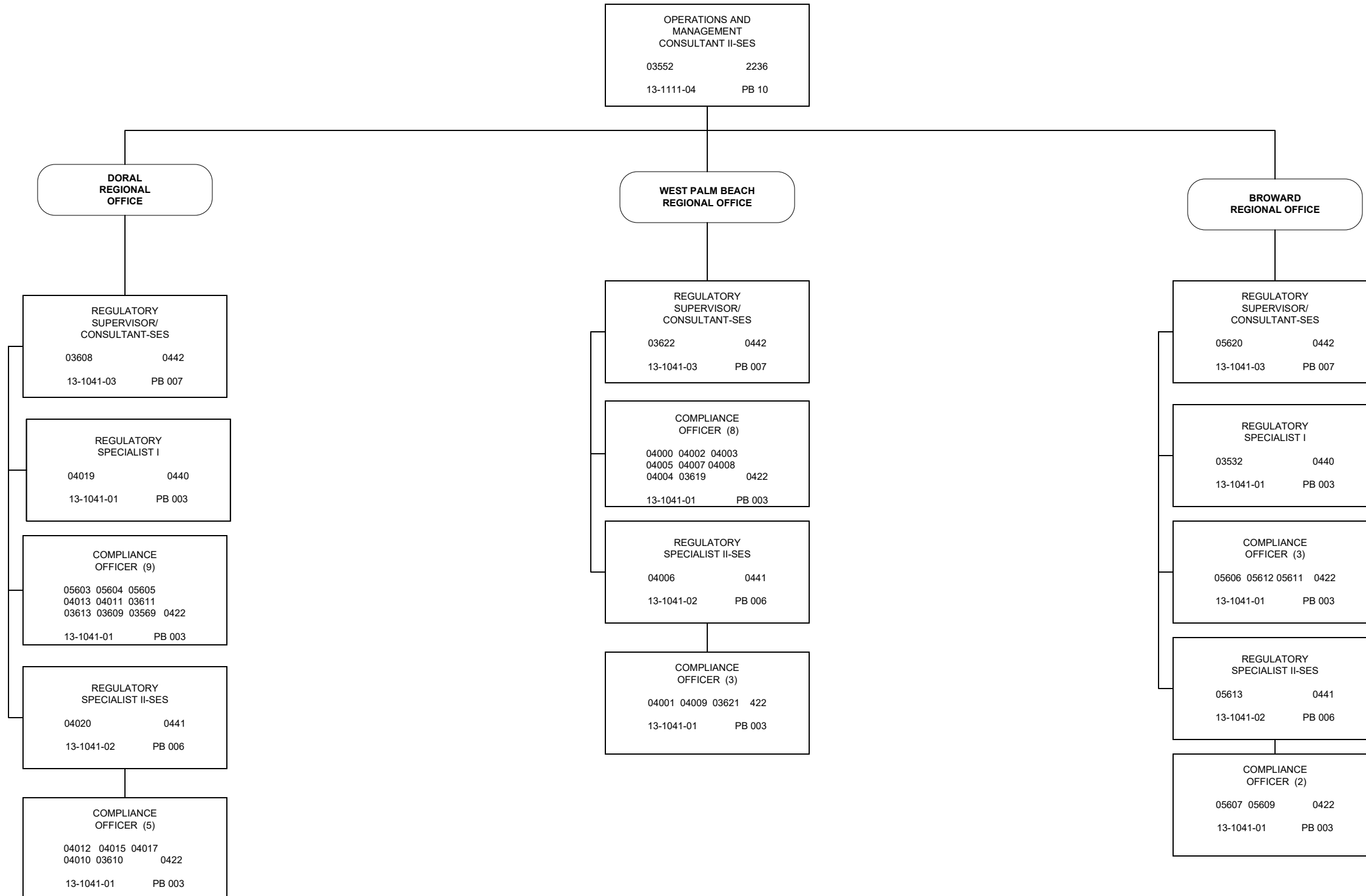
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**



**DEPARTMENT OF AGRICULTURE
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DIVISION OF LICENSING**

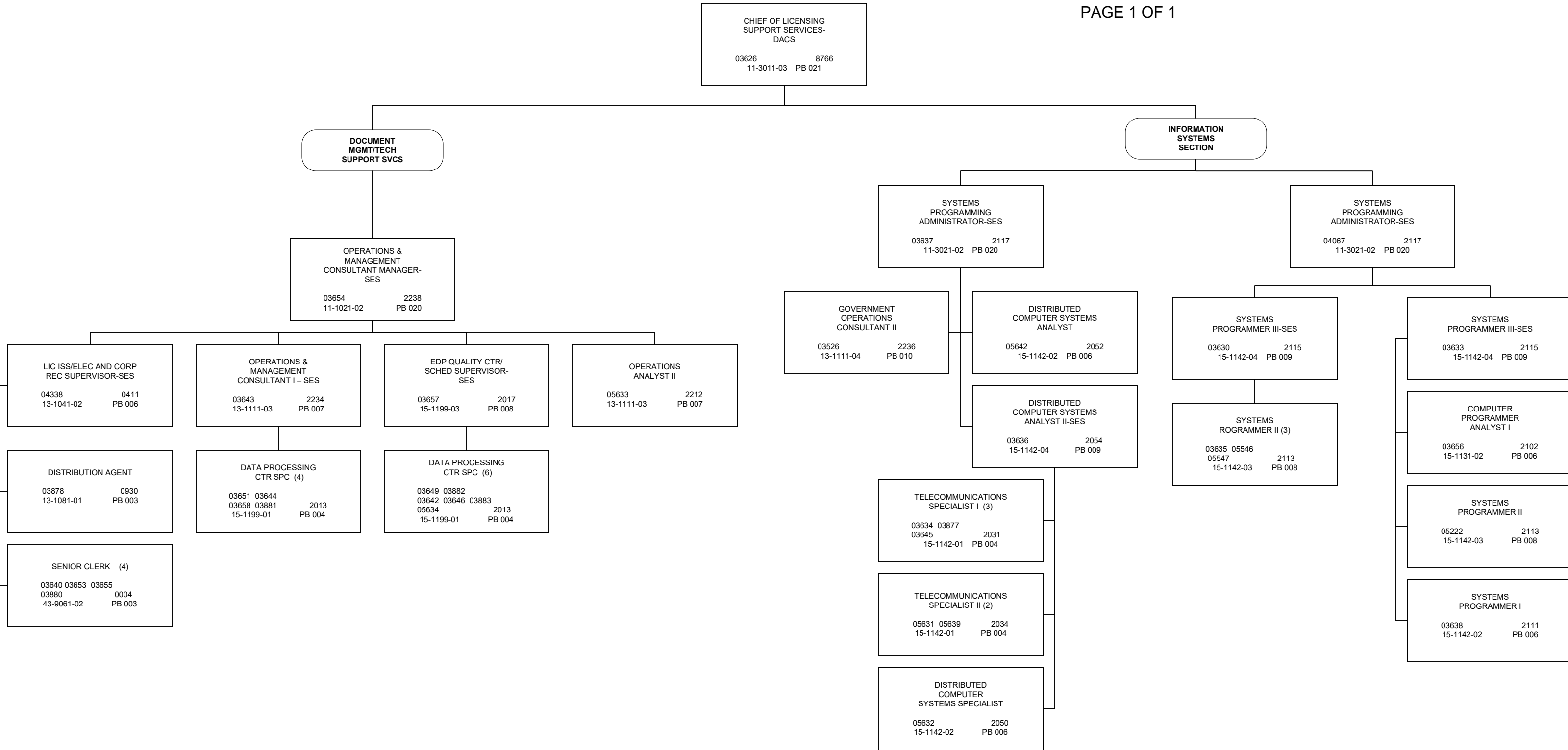


**DEPARTMENT OF AGRICULTURE
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DIVISION OF LICENSING**

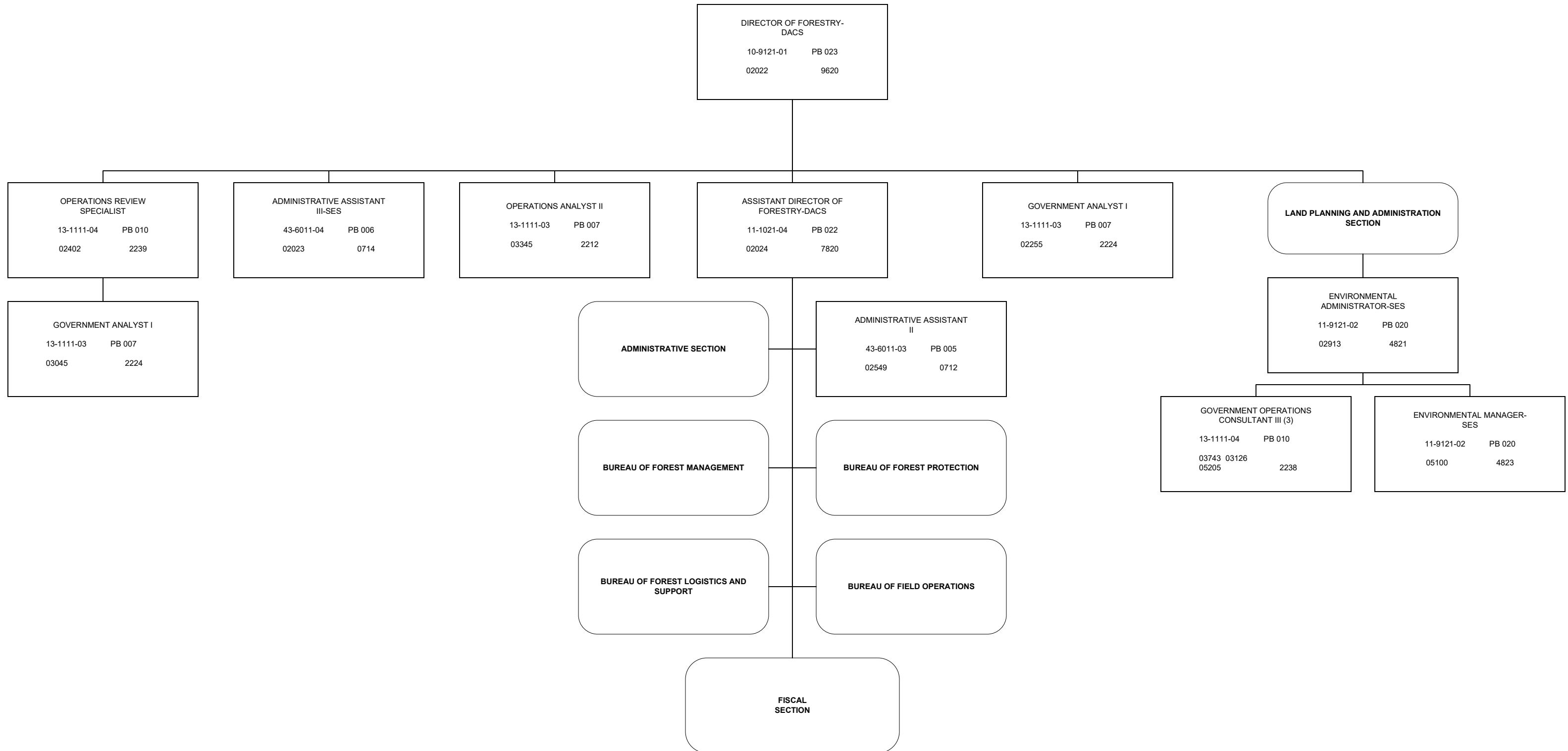


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

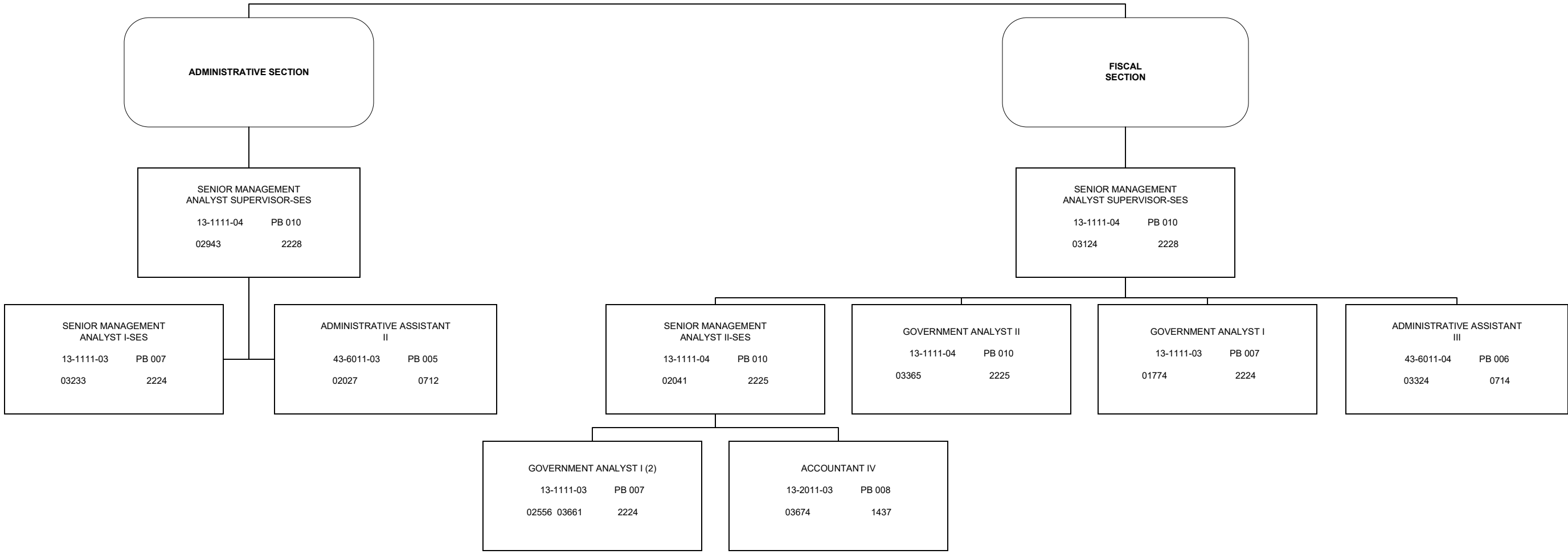
BUREAU OF LICENSING SUPPORT SERVICES
PAGE 1 OF 1



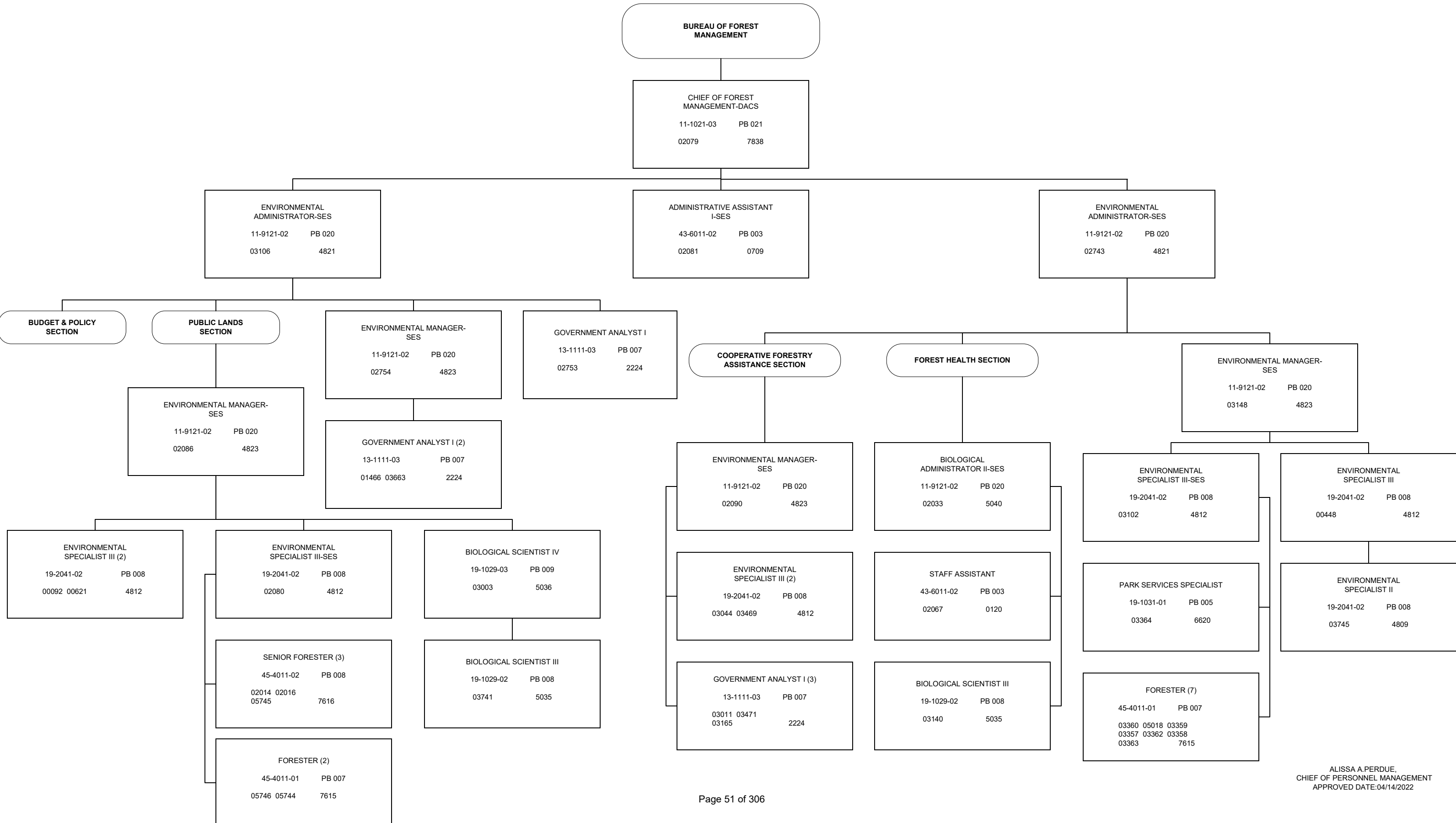
**DEPARTMENT OF AGRICULTURE
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FLORIDA FOREST SERVICE**



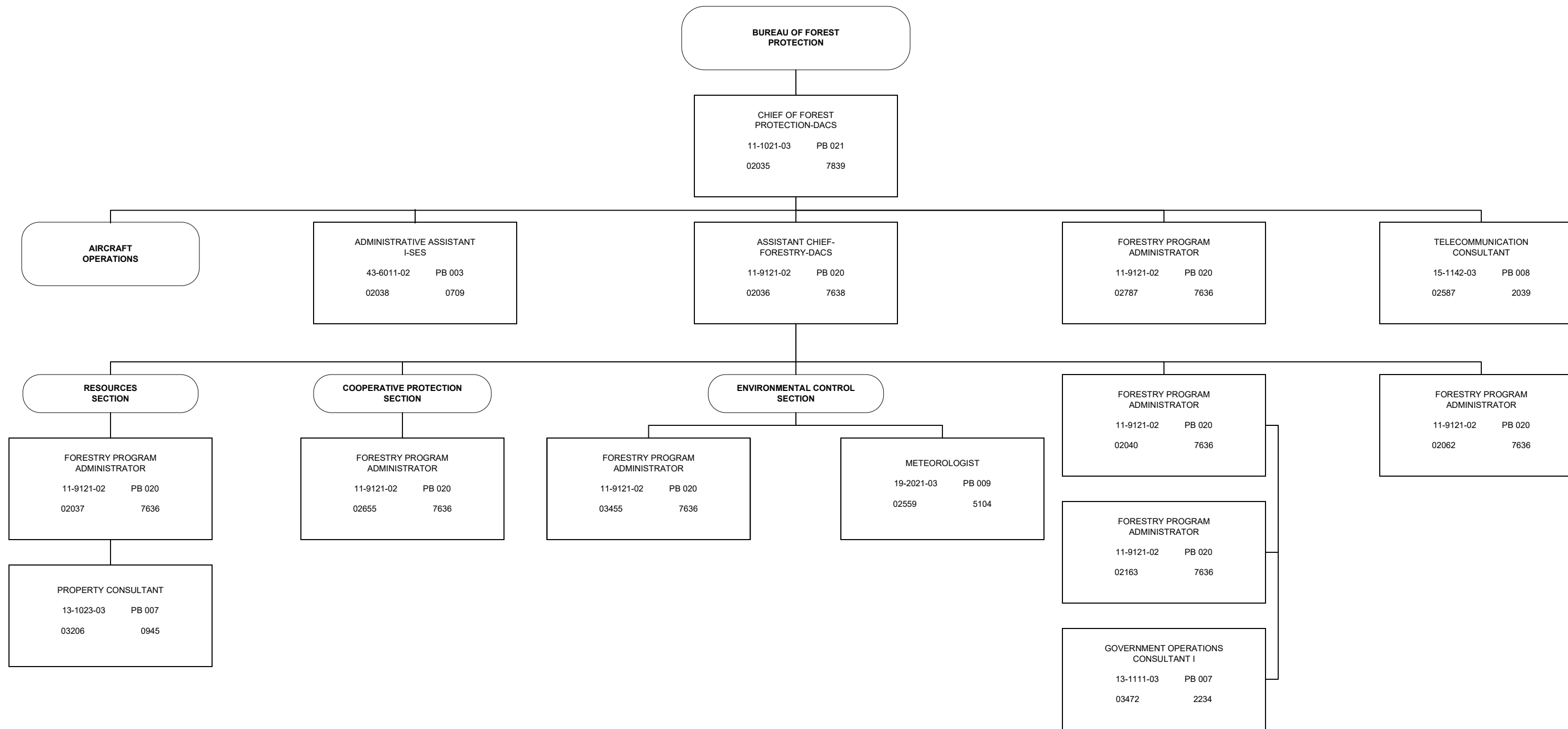
**DEPARTMENT OF AGRICULTURE
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FLORIDA FOREST SERVICE**



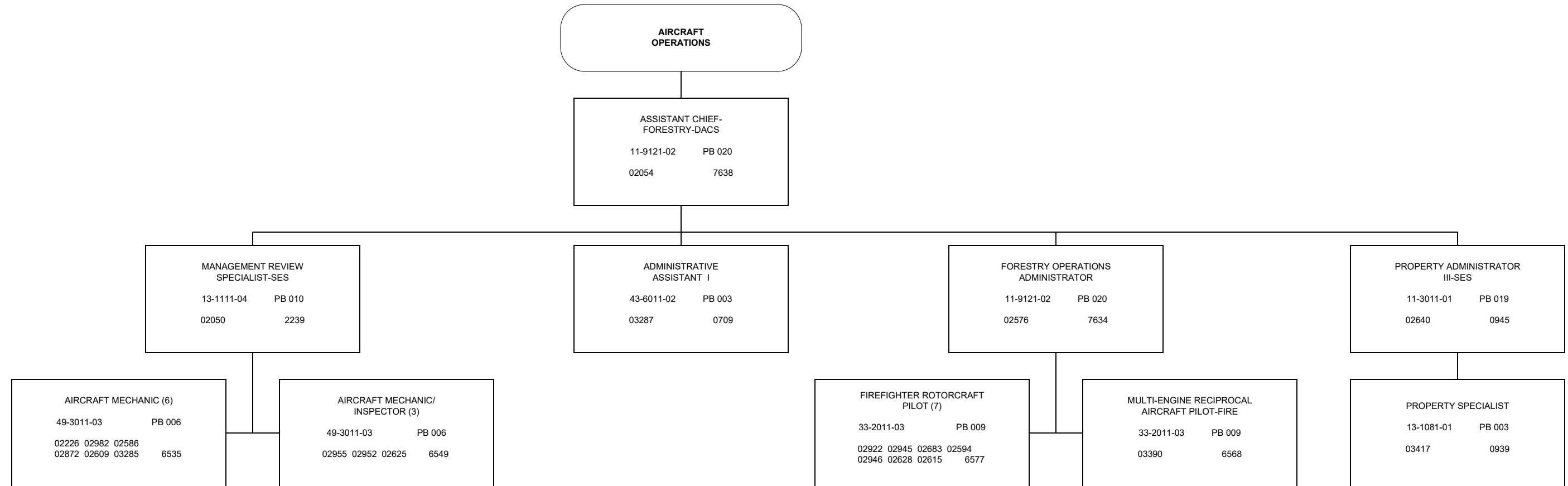
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



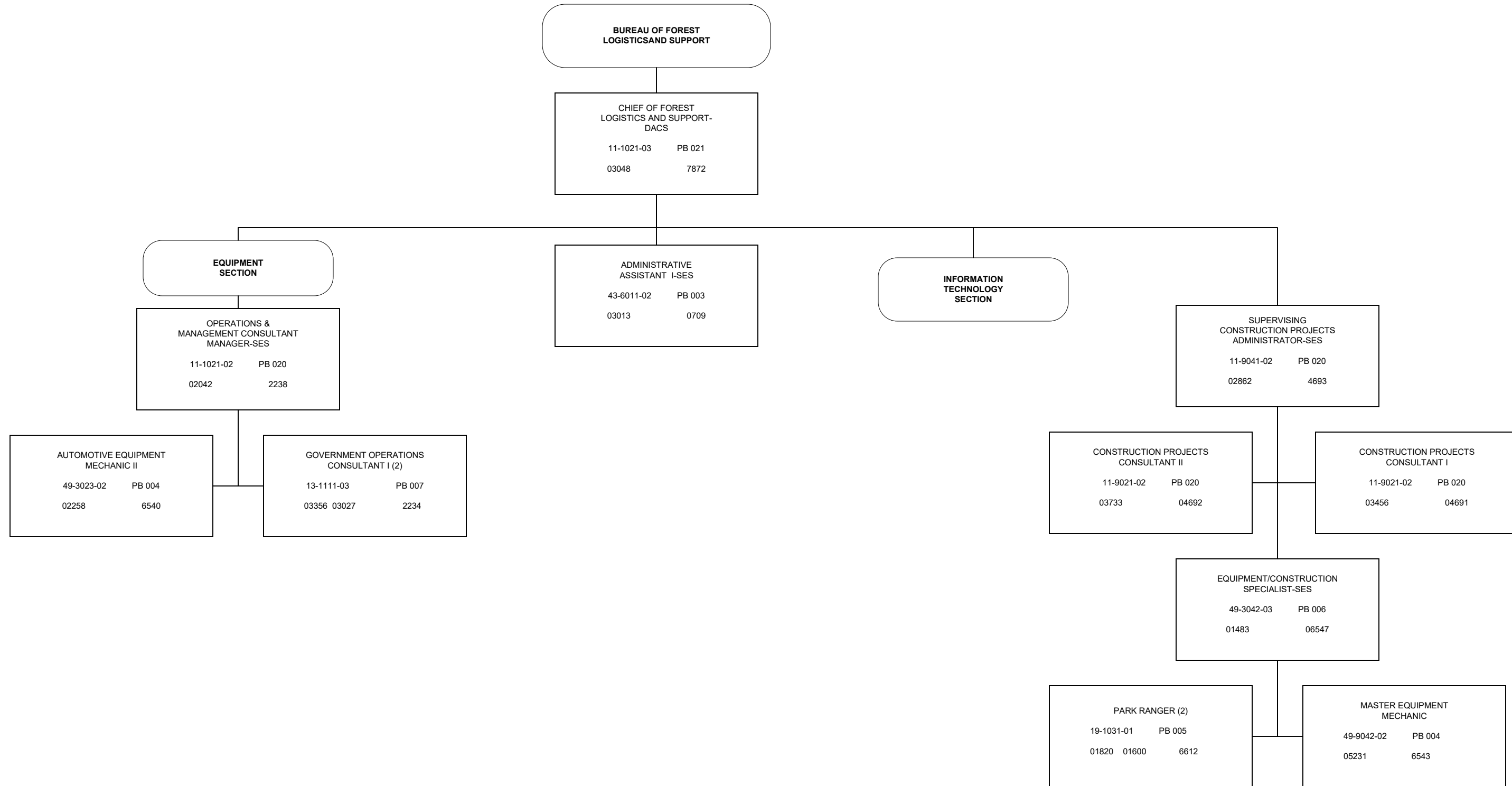
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE
BUREAU OF FOREST PROTECTION**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE
BUREAU OF FOREST PROTECTION**

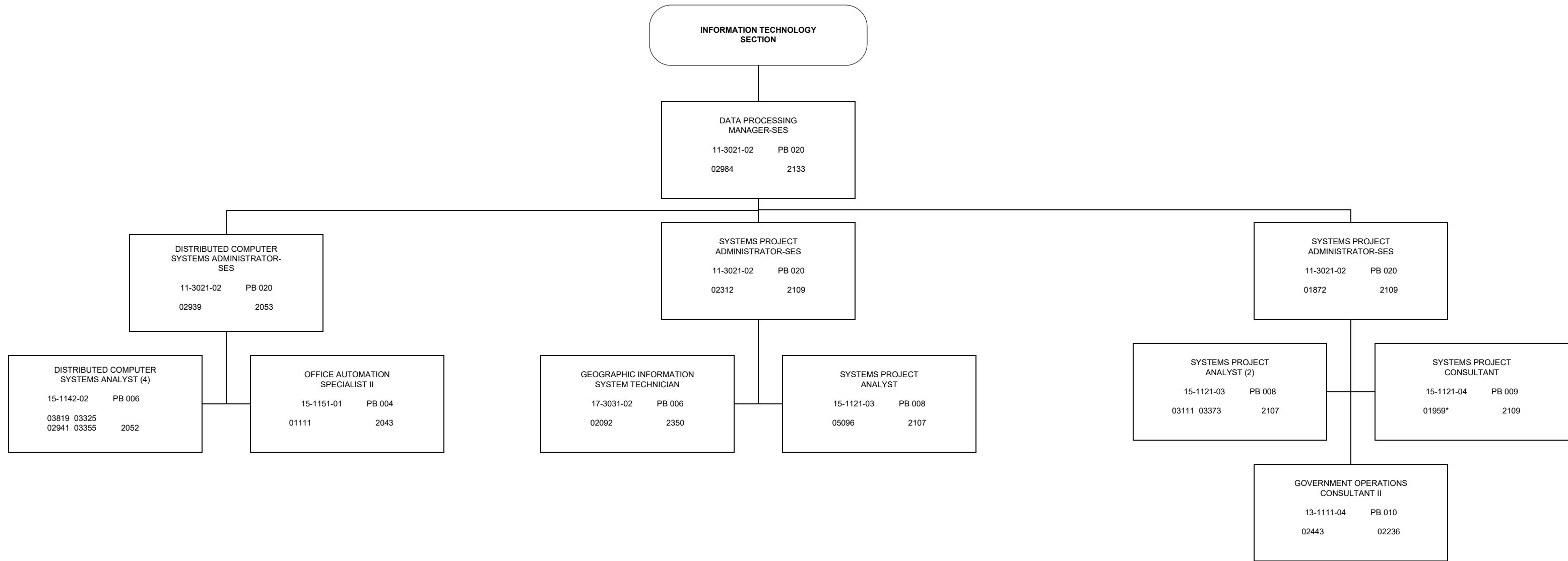


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:04/30/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE

BUREAU OF FIELD
OPERATIONS

CHIEF OF FIELD
OPERATIONS-DACS
11-1021-03 PB 021
03049 7860

DEPUTY CHIEF OF
FORESTRY
REGION 1
11-1021-02 PB 020
02553 7639

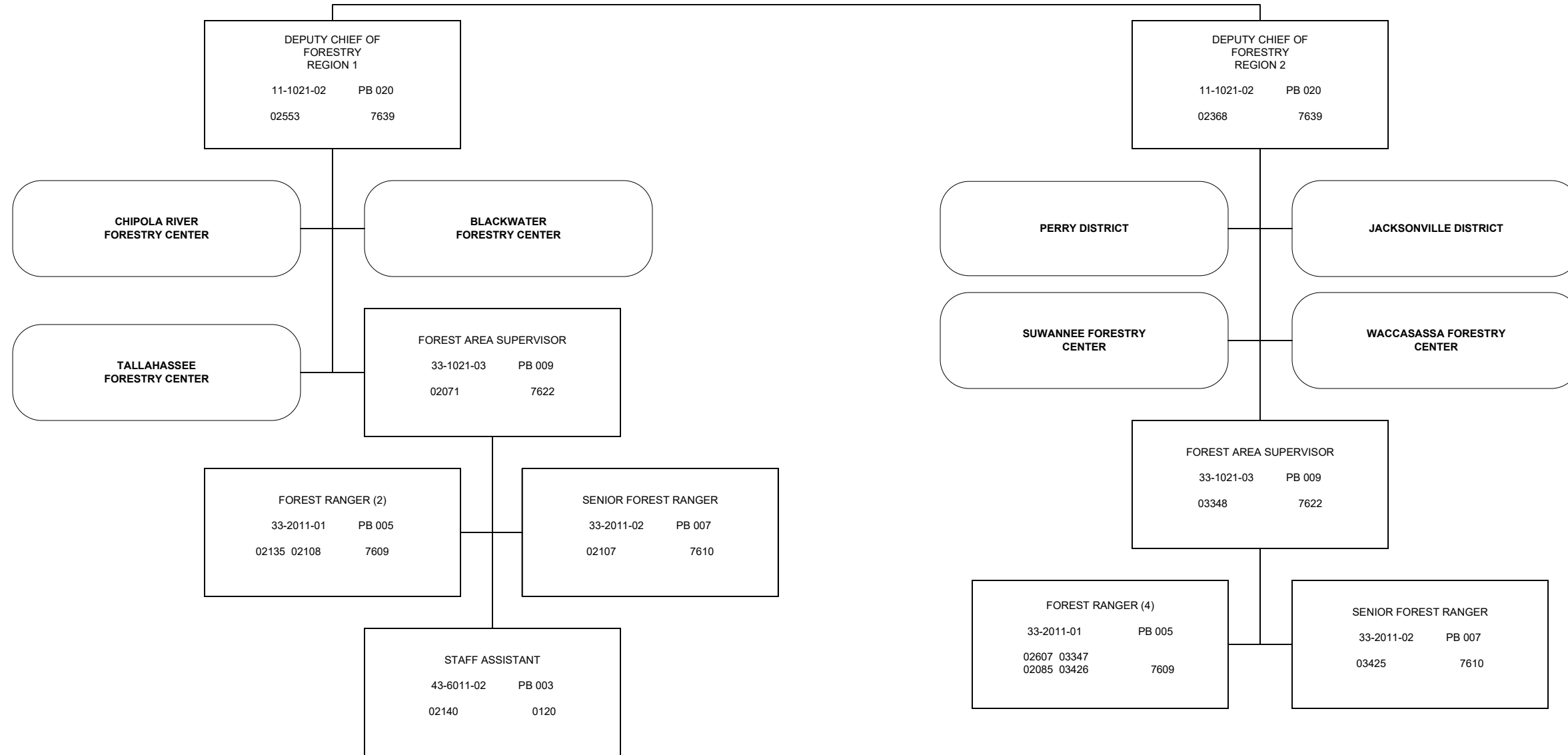
FORESTRY PROGRAM
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DEPUTY CHIEF OF
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REGION 2
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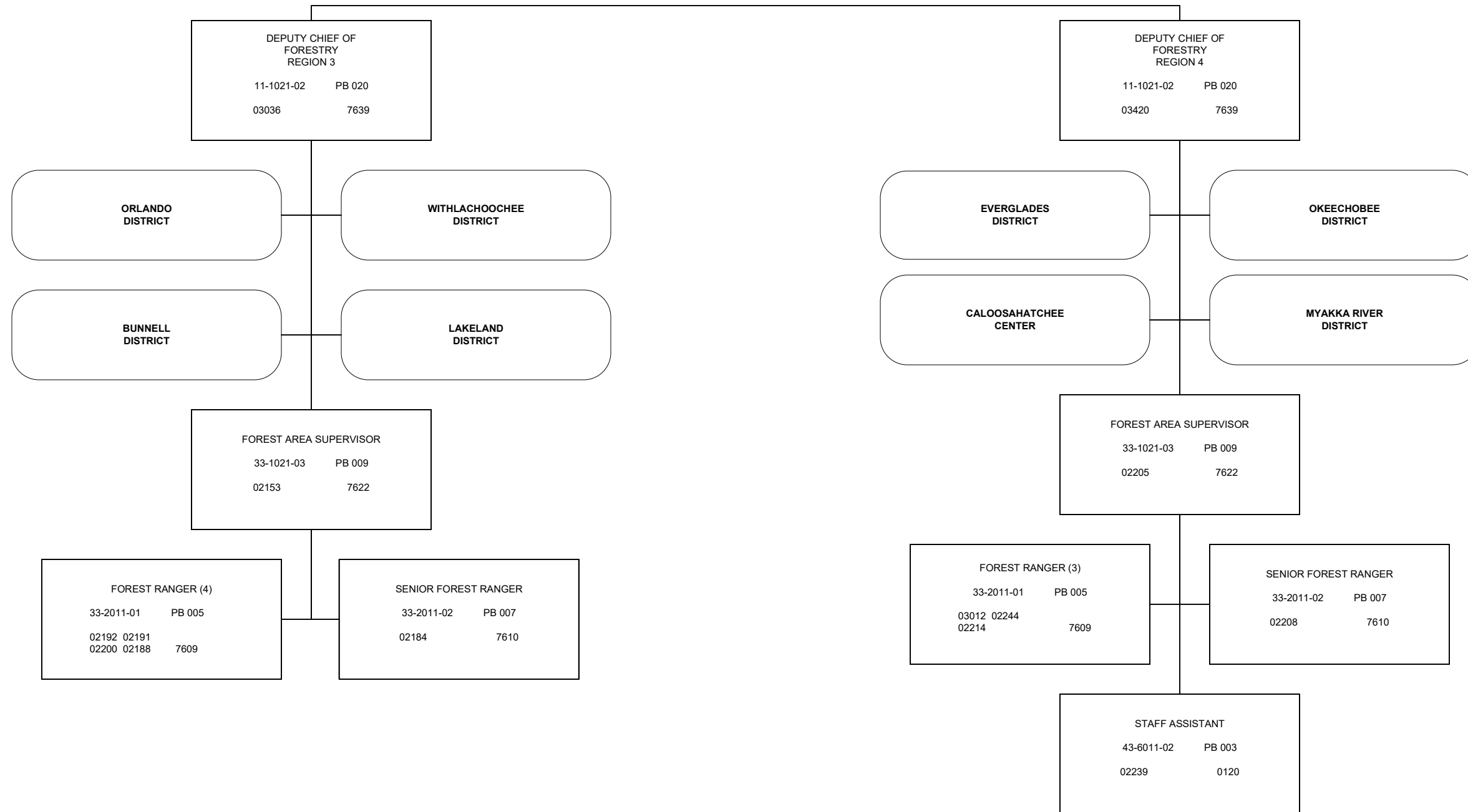
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FORESTRY
REGION 3
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DEPUTY CHIEF OF
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11-1021-02 PB 020
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**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

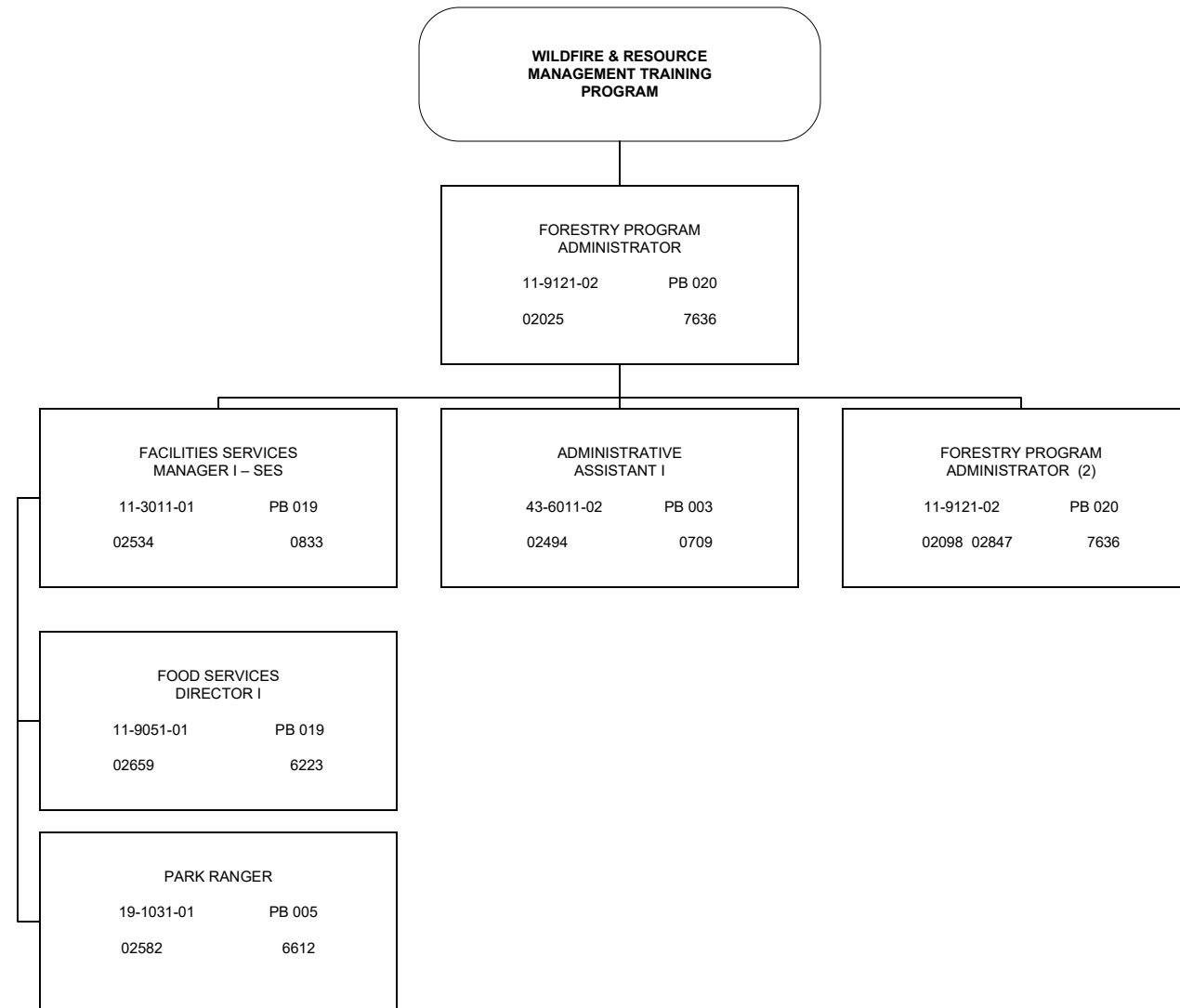


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

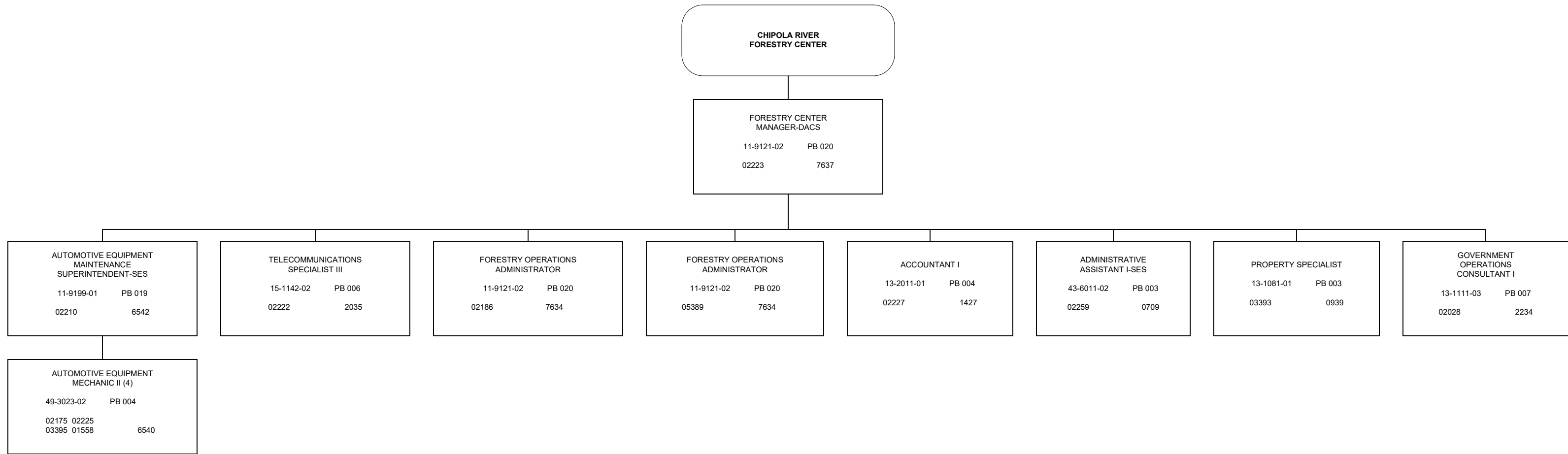
BUREAU OF FIELD OPERATIONS
ADMINISTRATIVE
PAGE 4 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/01/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

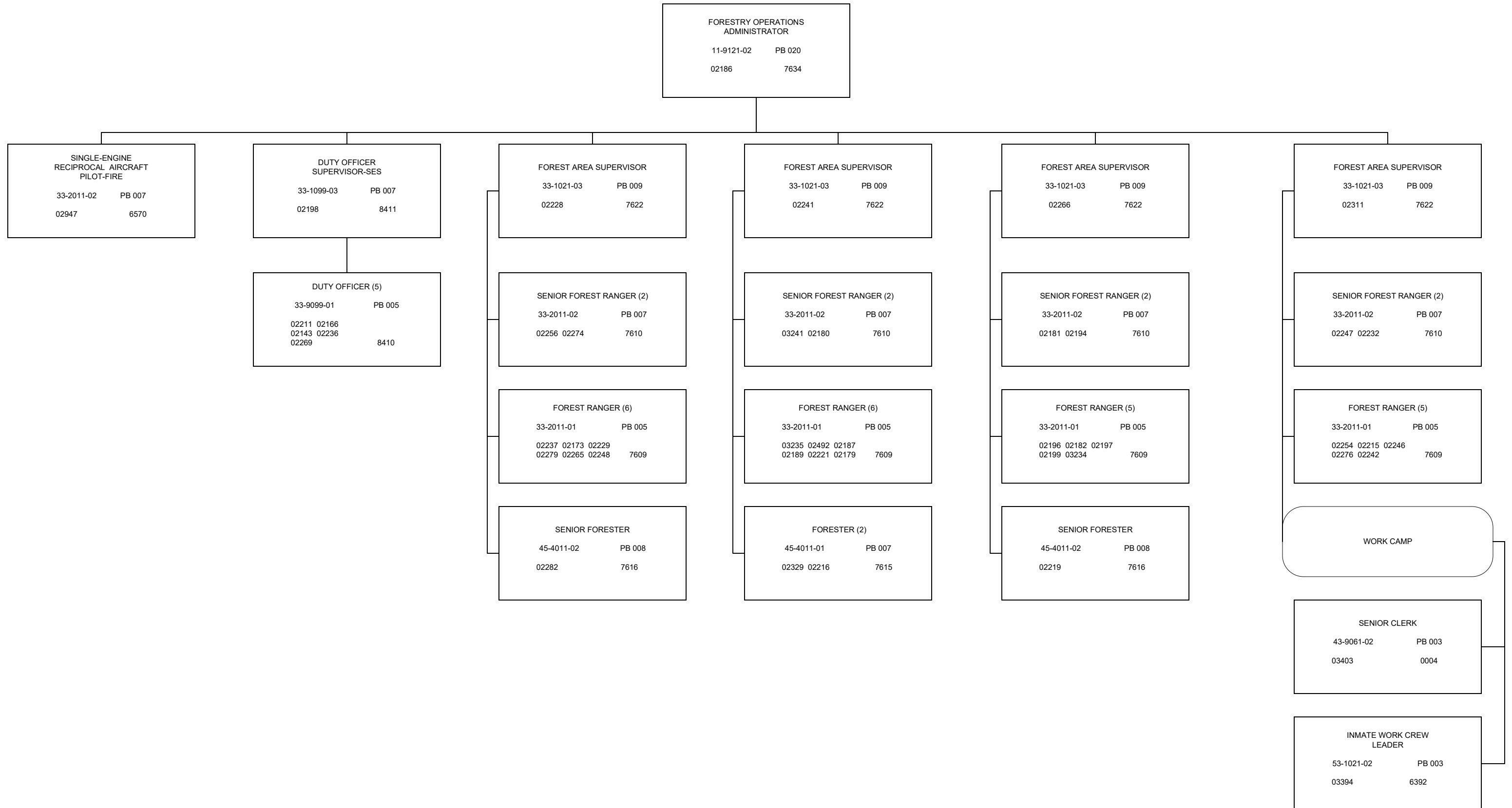
BUREAU OF FIELD OPERATIONS
CHIPOLA RIVER FORESTRY CENTER
PAGE 1 OF 3



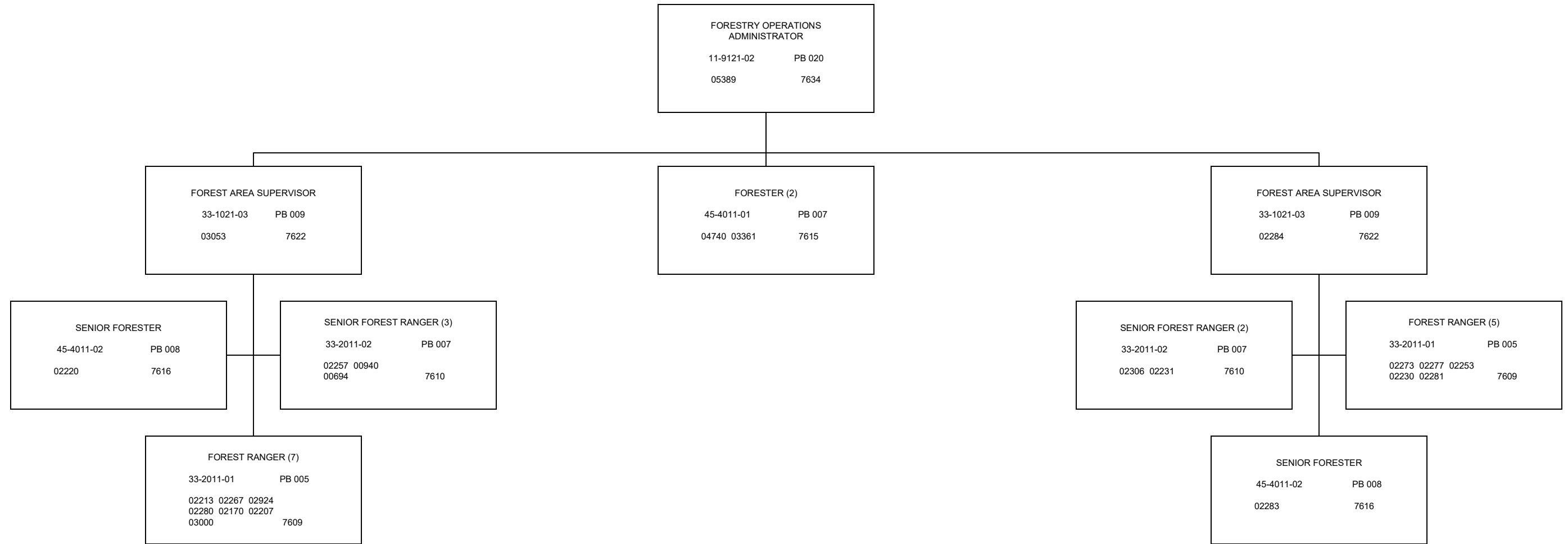
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/24/2017

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
CHIPOLA RIVER FORESTRY CENTER
PAGE 2 OF 3

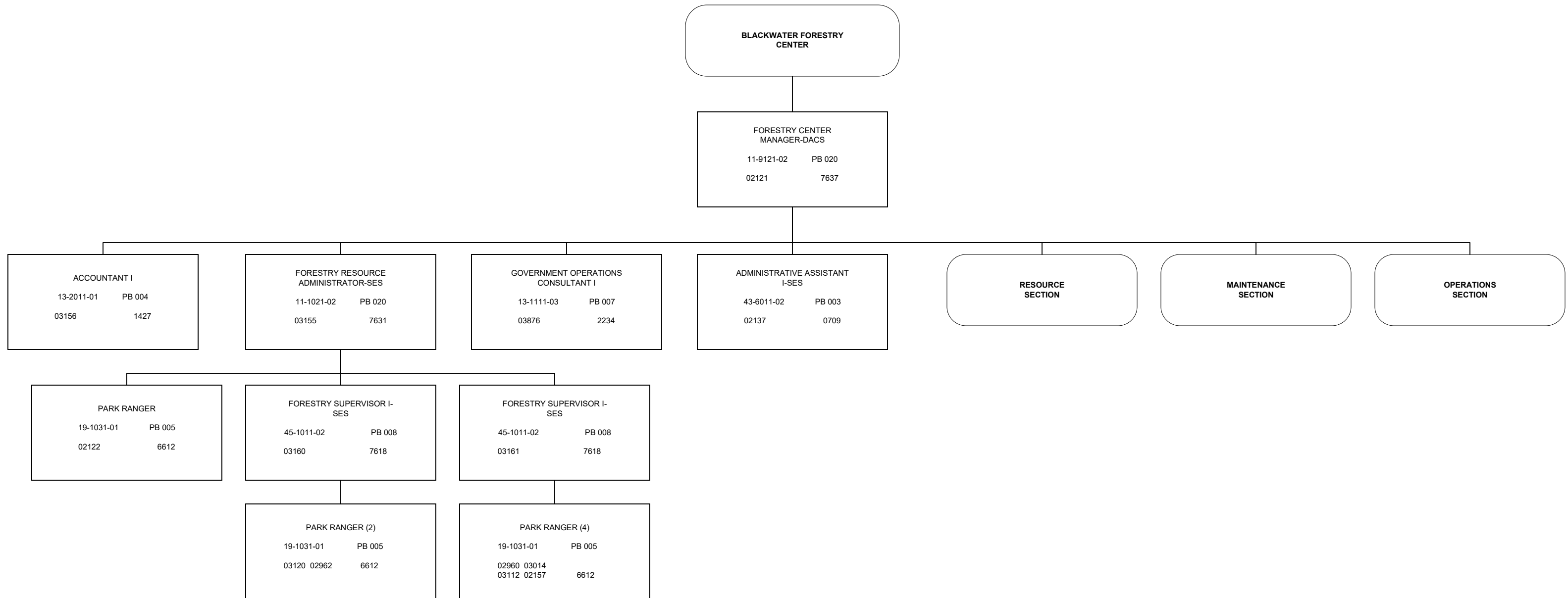


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

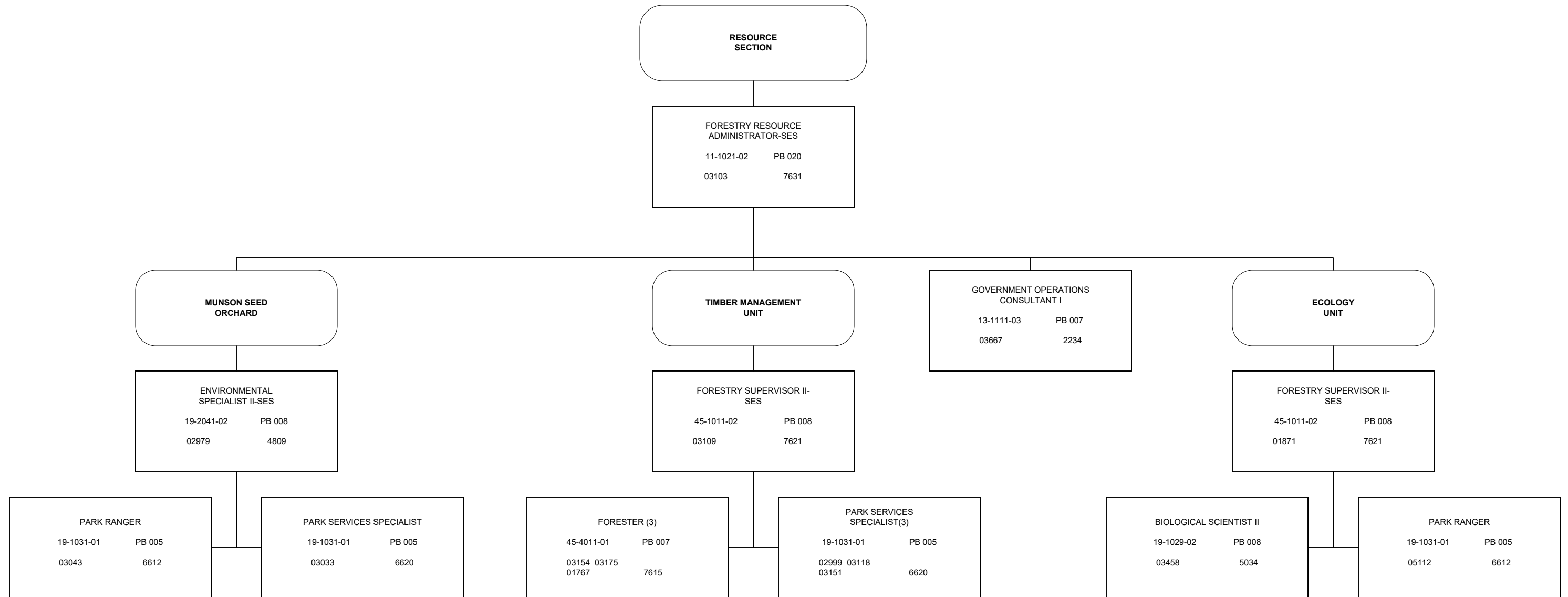
BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
PAGE 1 OF 4



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/05/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

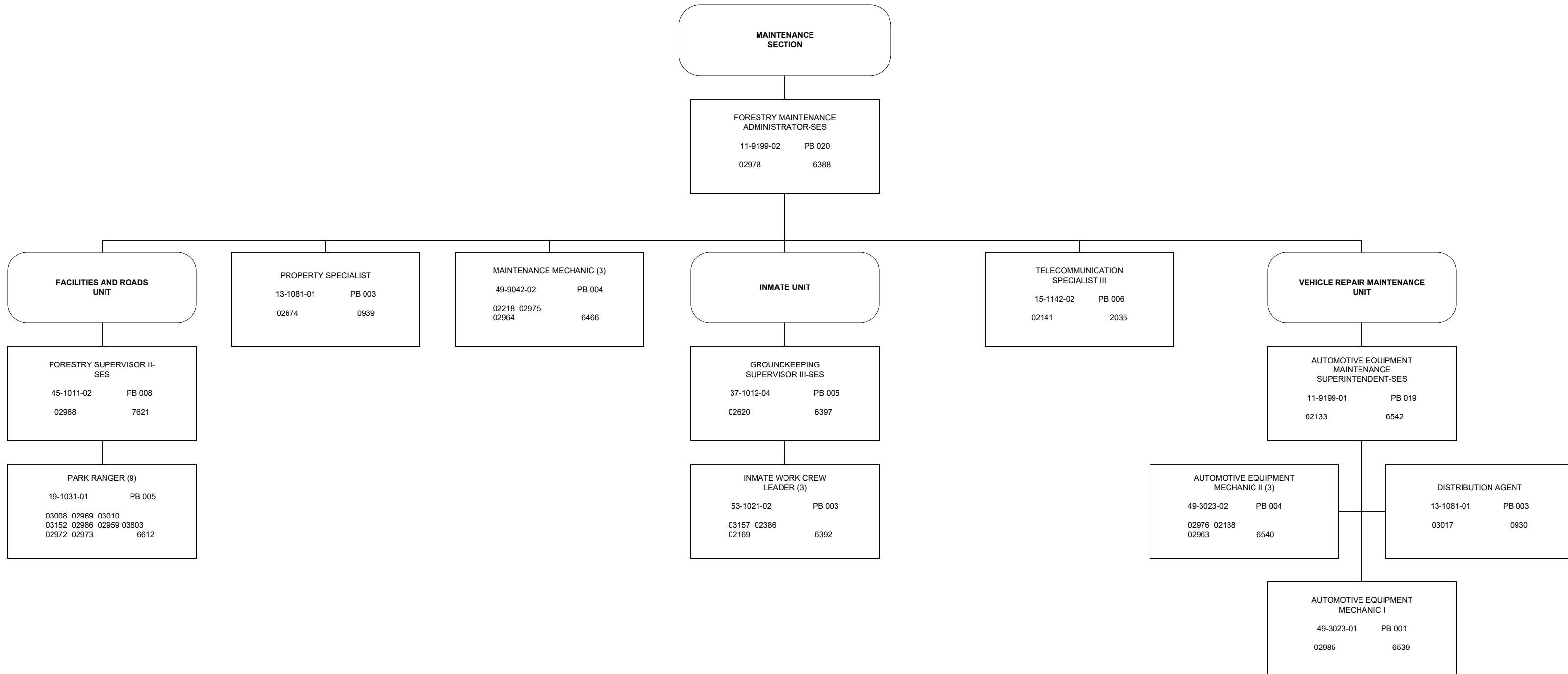
BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
PAGE 2 OF 4



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/30/2021

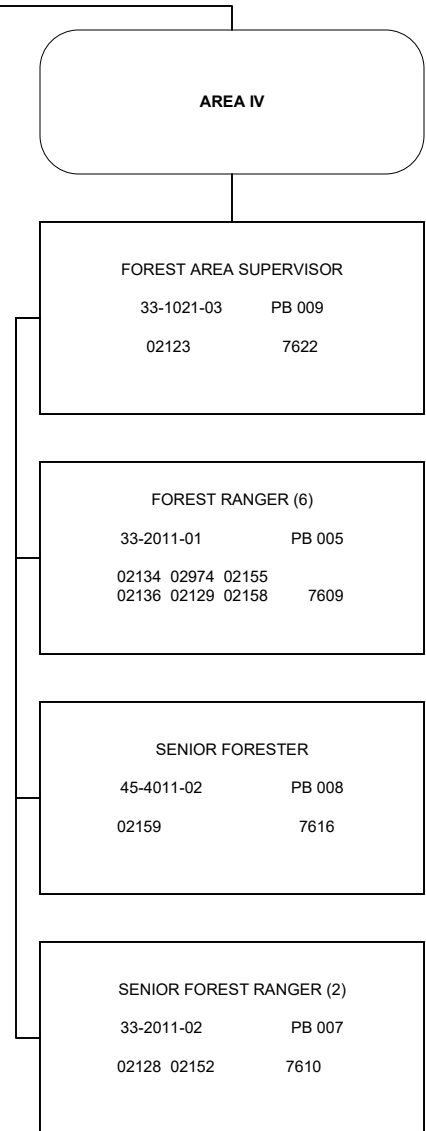
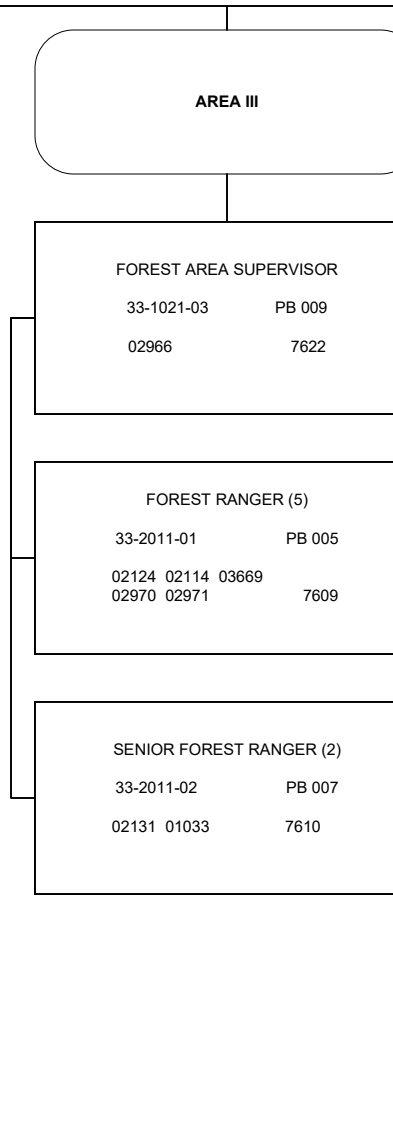
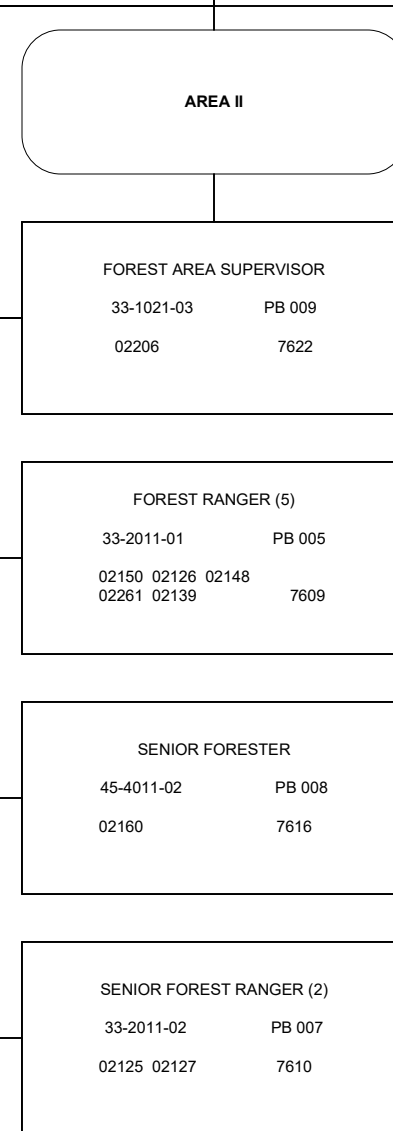
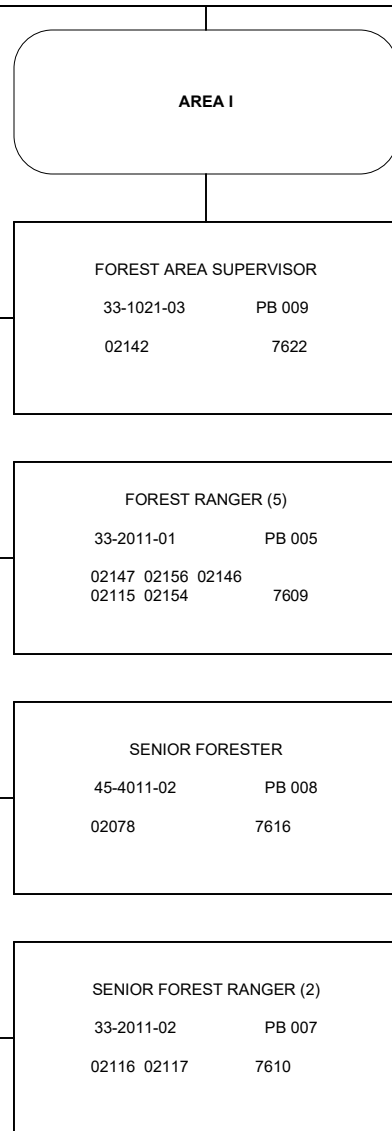
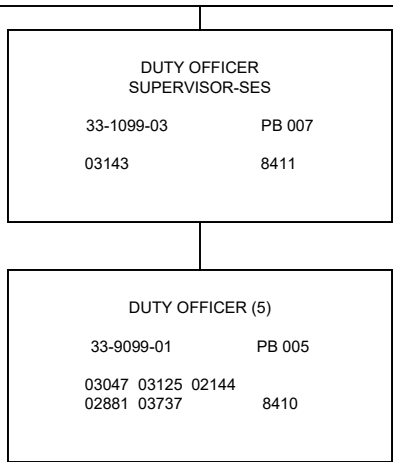
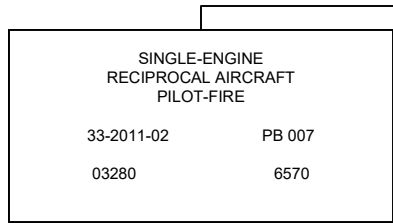
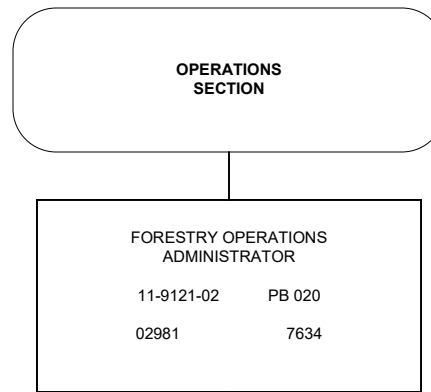
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
PAGE 3 OF 4



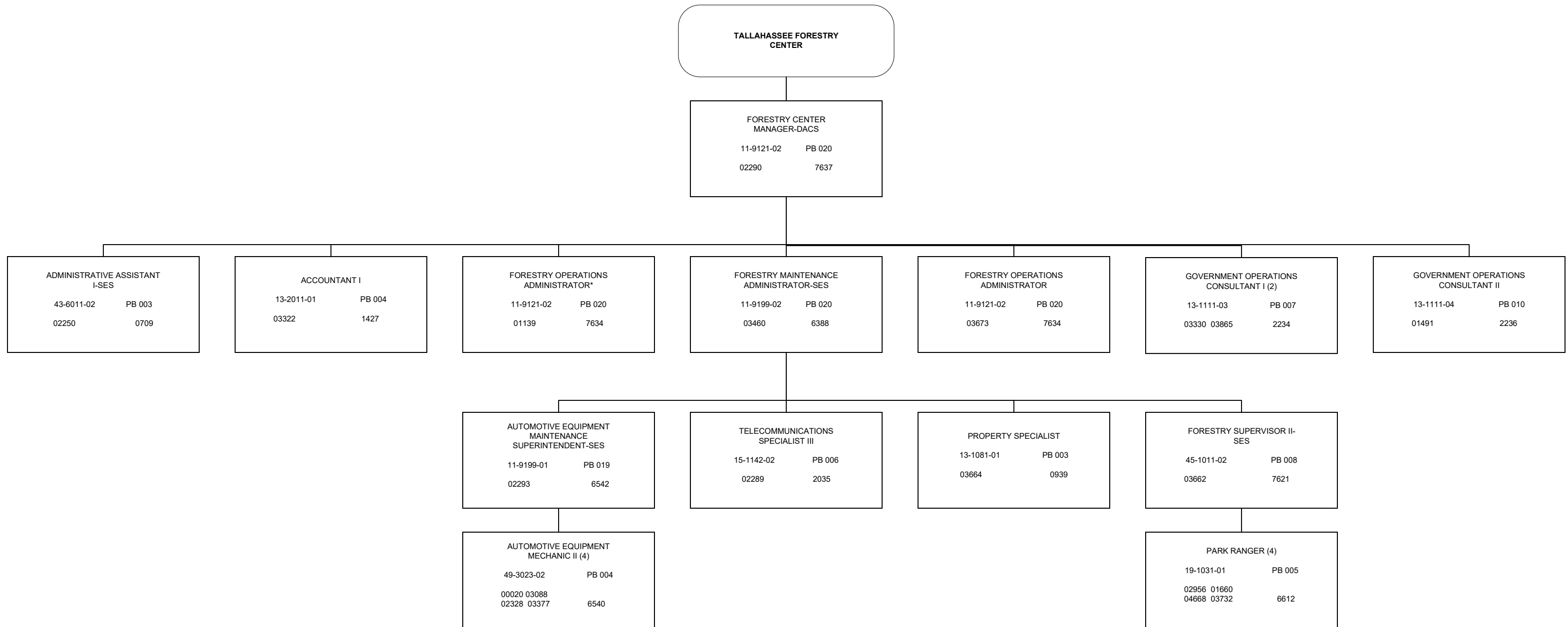
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/14/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

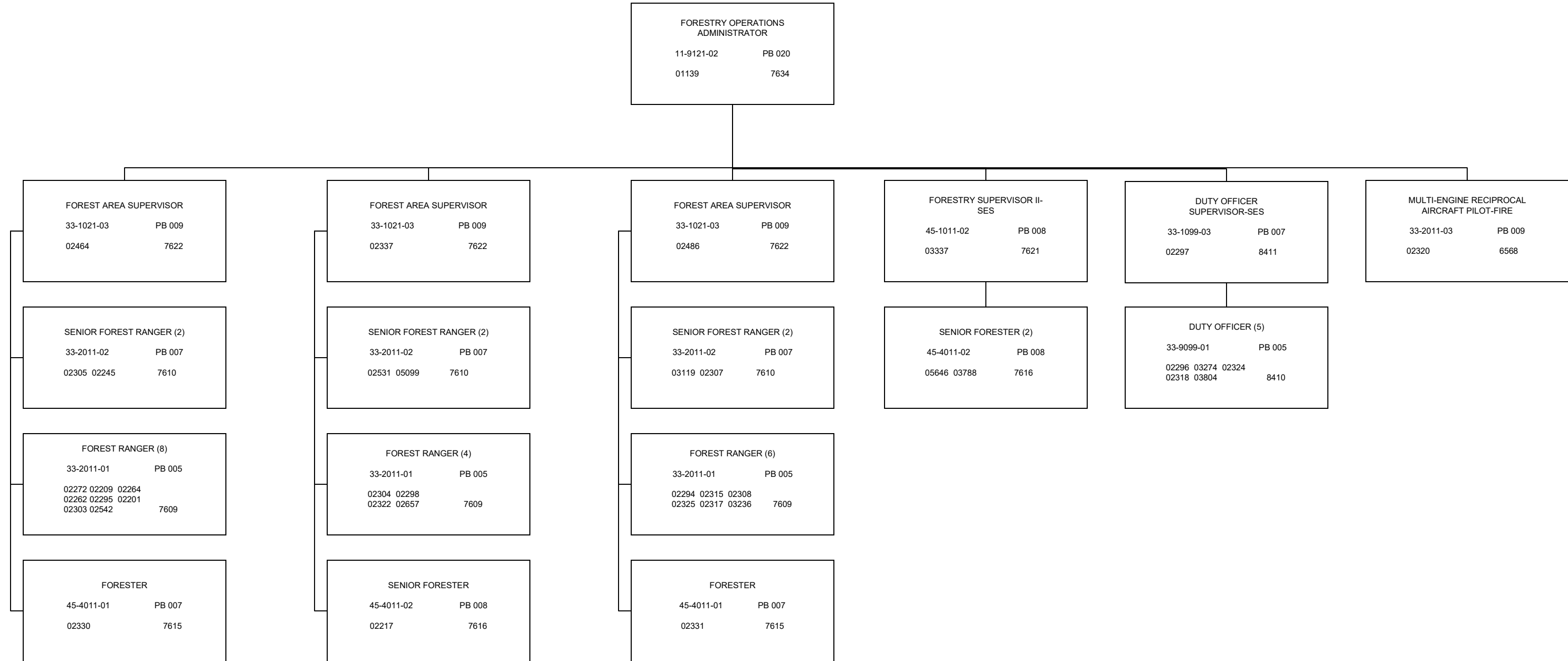


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
TALLAHASSEE FORESTRY CENTER
PAGE 1 OF 3

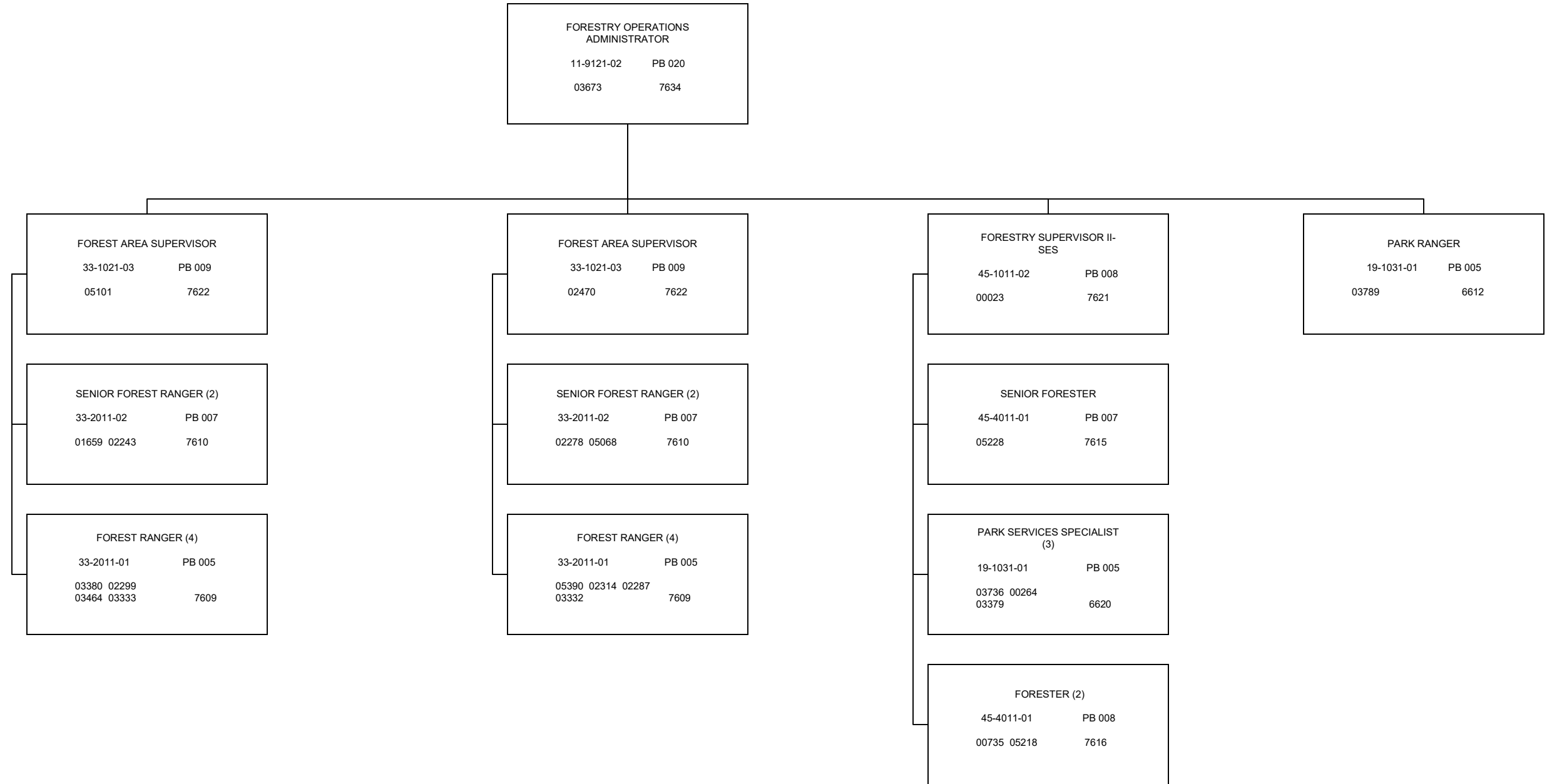


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

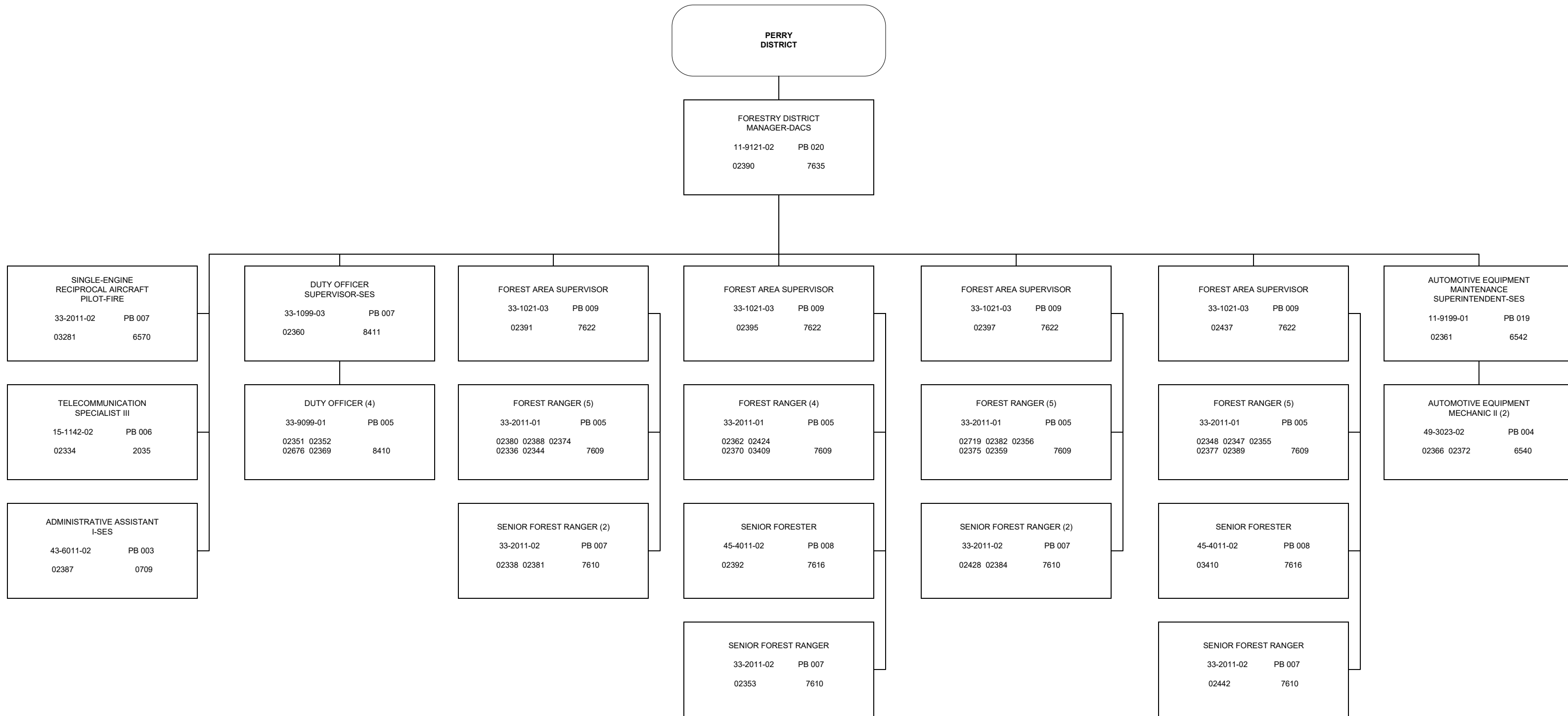


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

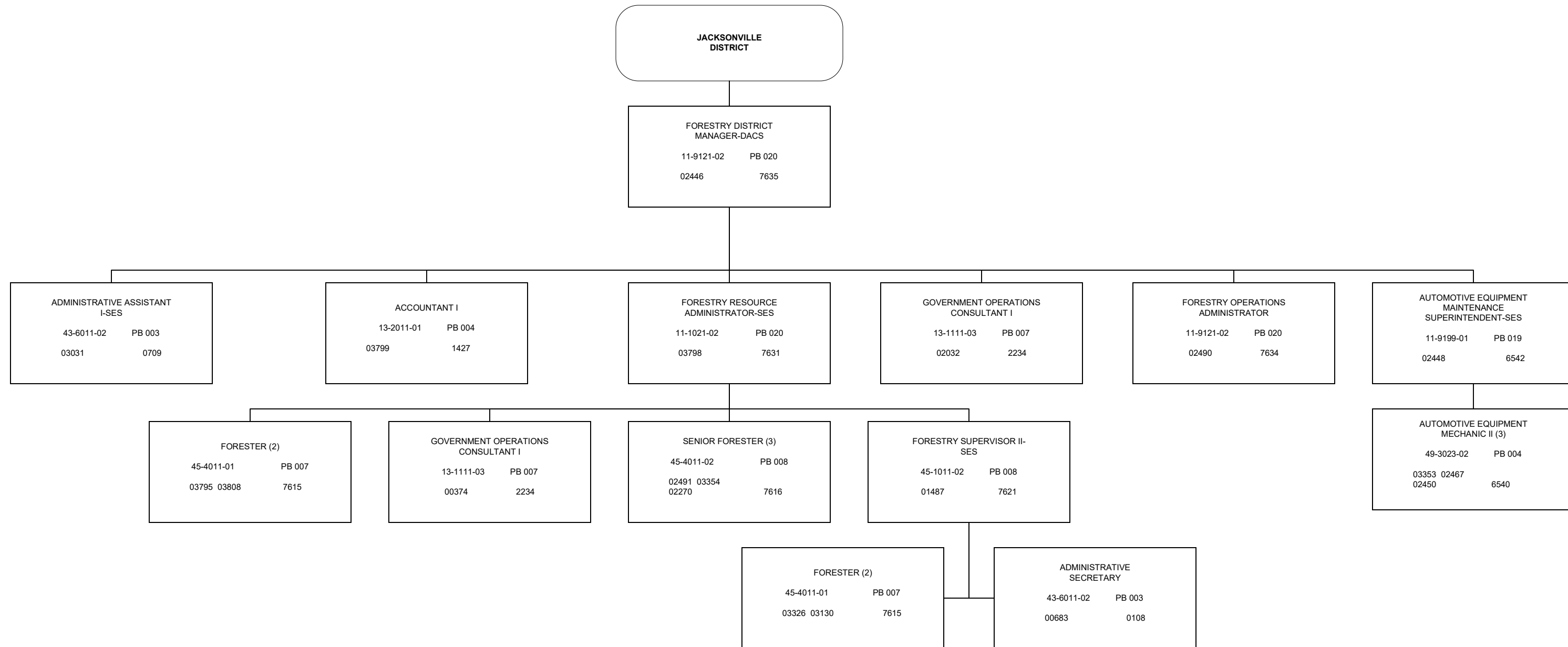
BUREAU OF FIELD OPERATIONS
TALLAHASSEE FORESTRY CENTER
PAGE 3 OF 3



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

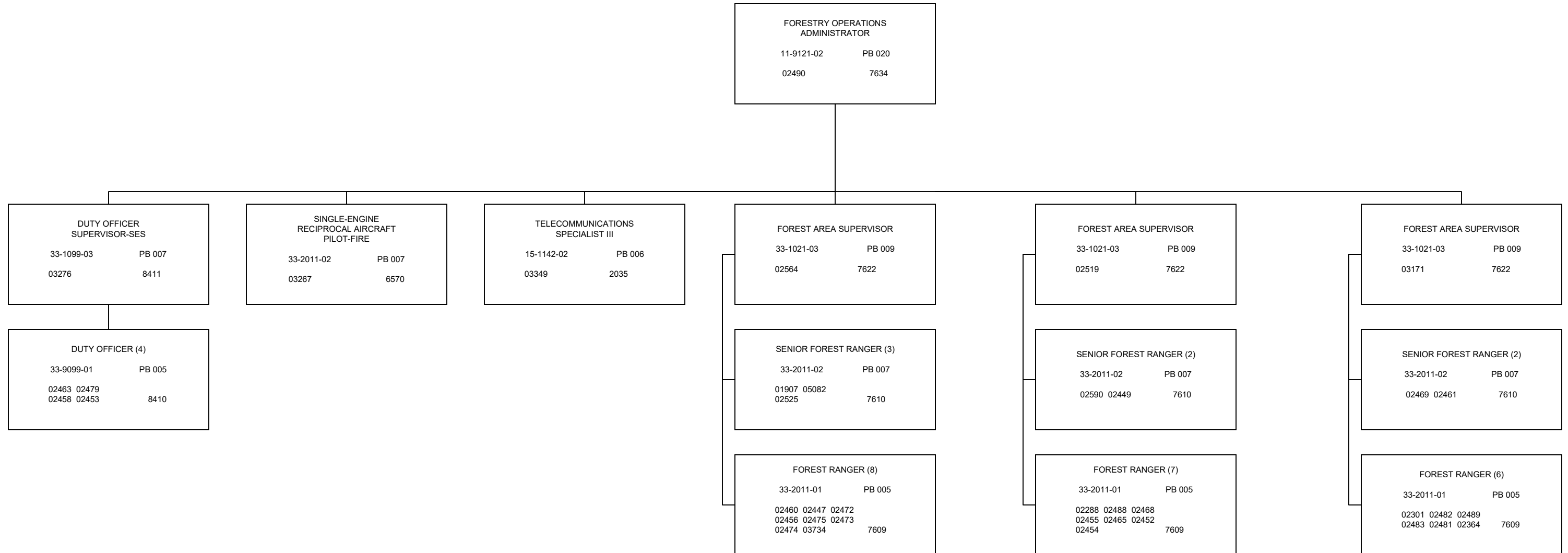


**DEPARTMENT OF AGRICULTURE
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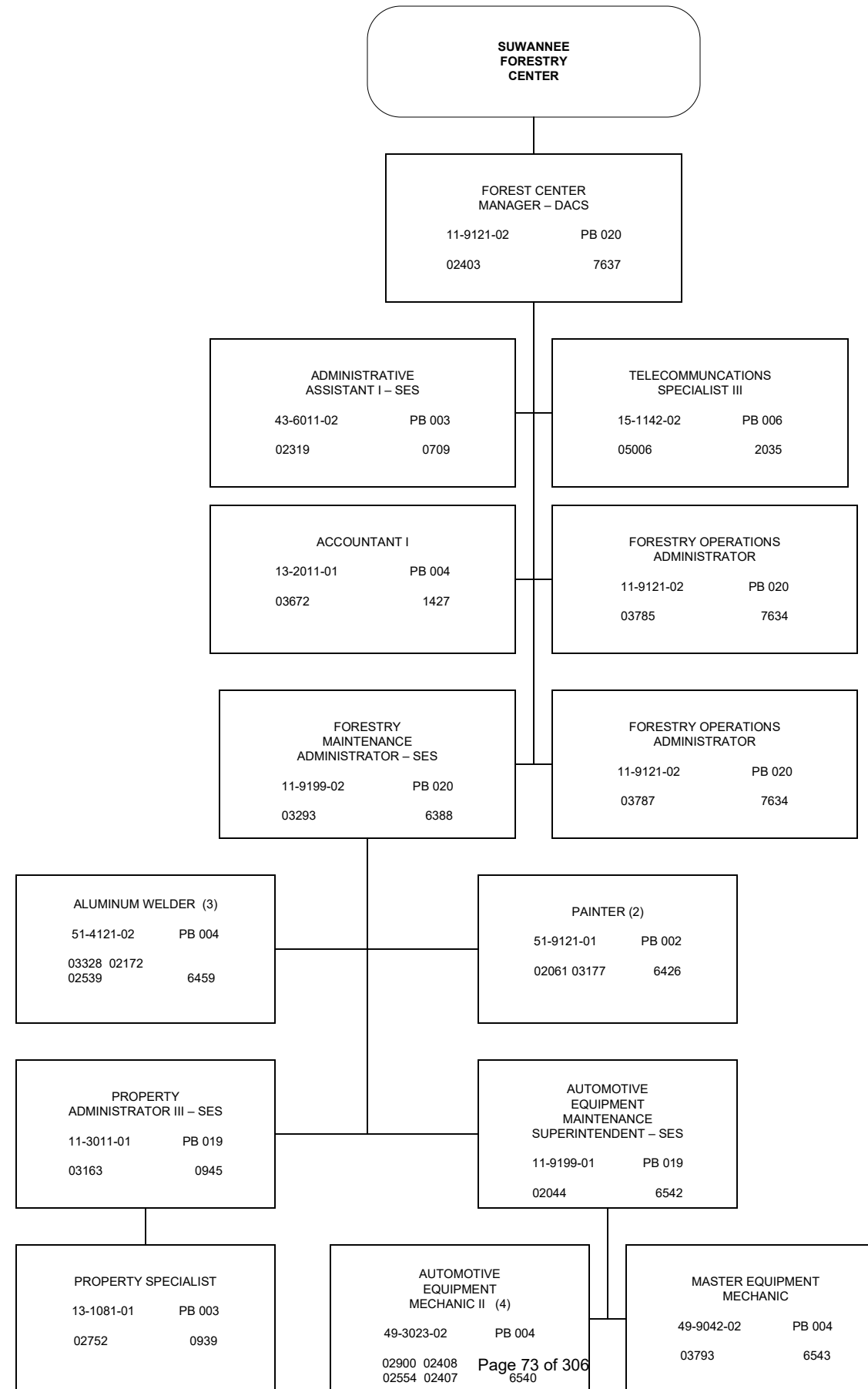
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
JACKSONVILLE DISTRICT
PAGE 2 OF 2



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

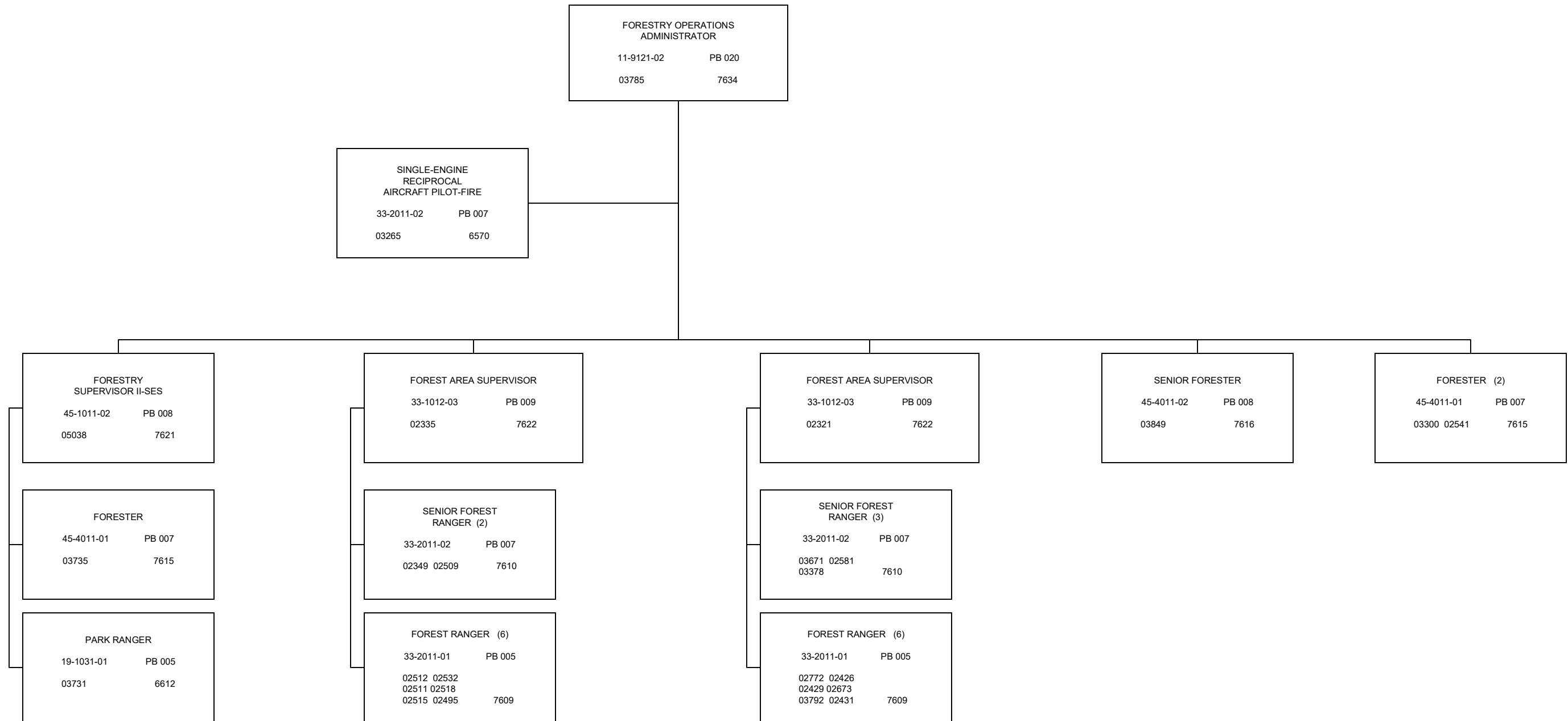
BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
PAGE 1 OF 3



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/08/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

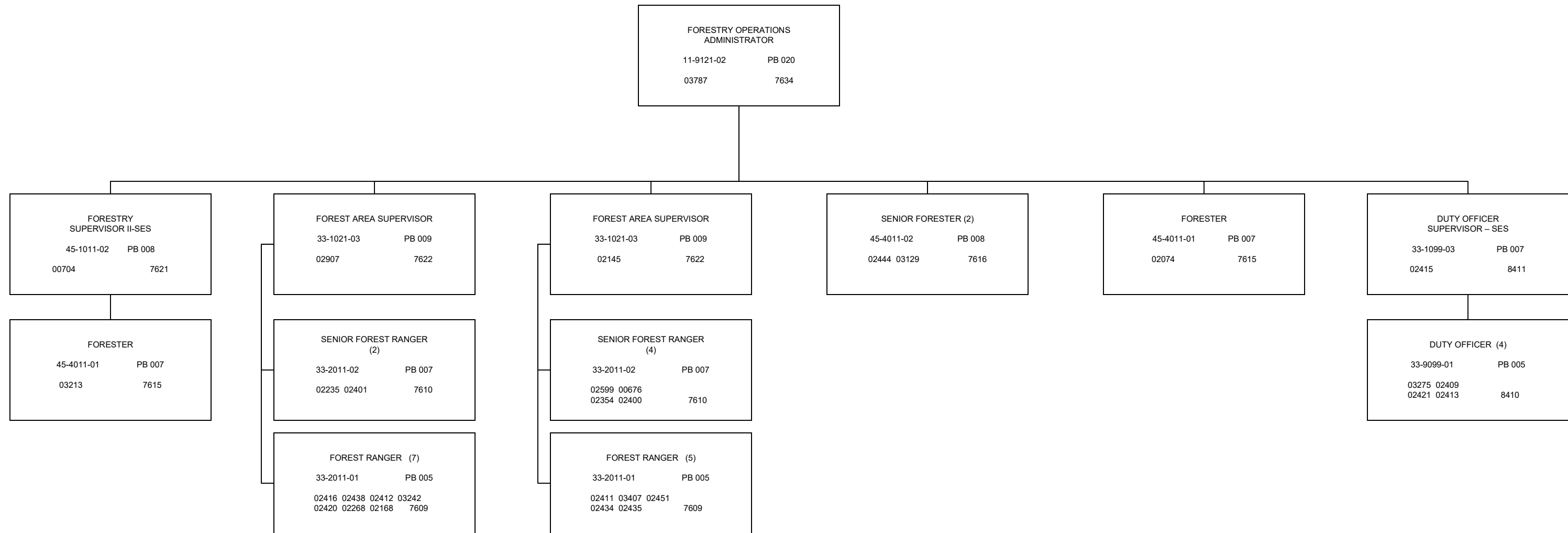
BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
PAGE 2 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 11/16/2020

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

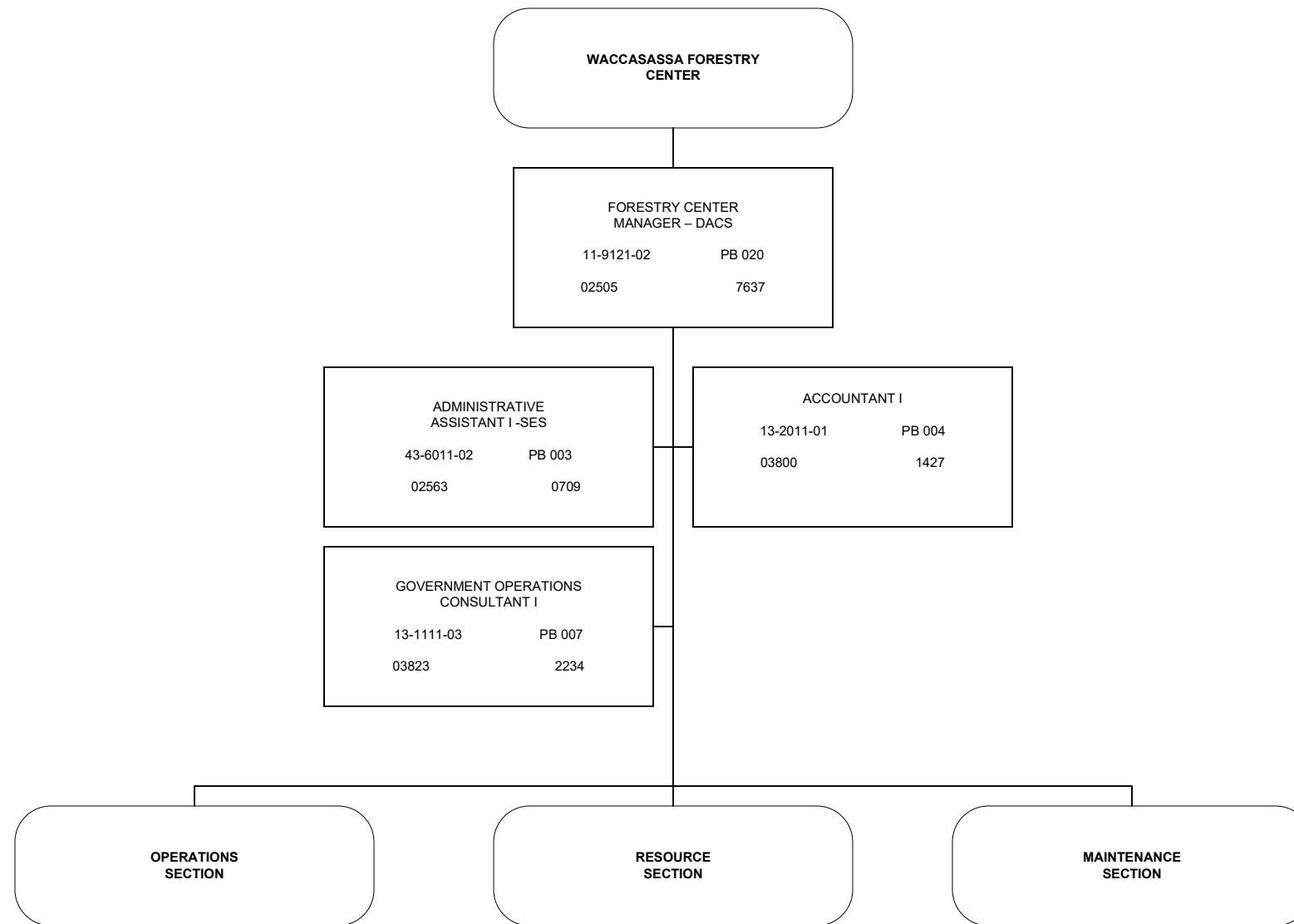
BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
PAGE 3 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 09/17/2021

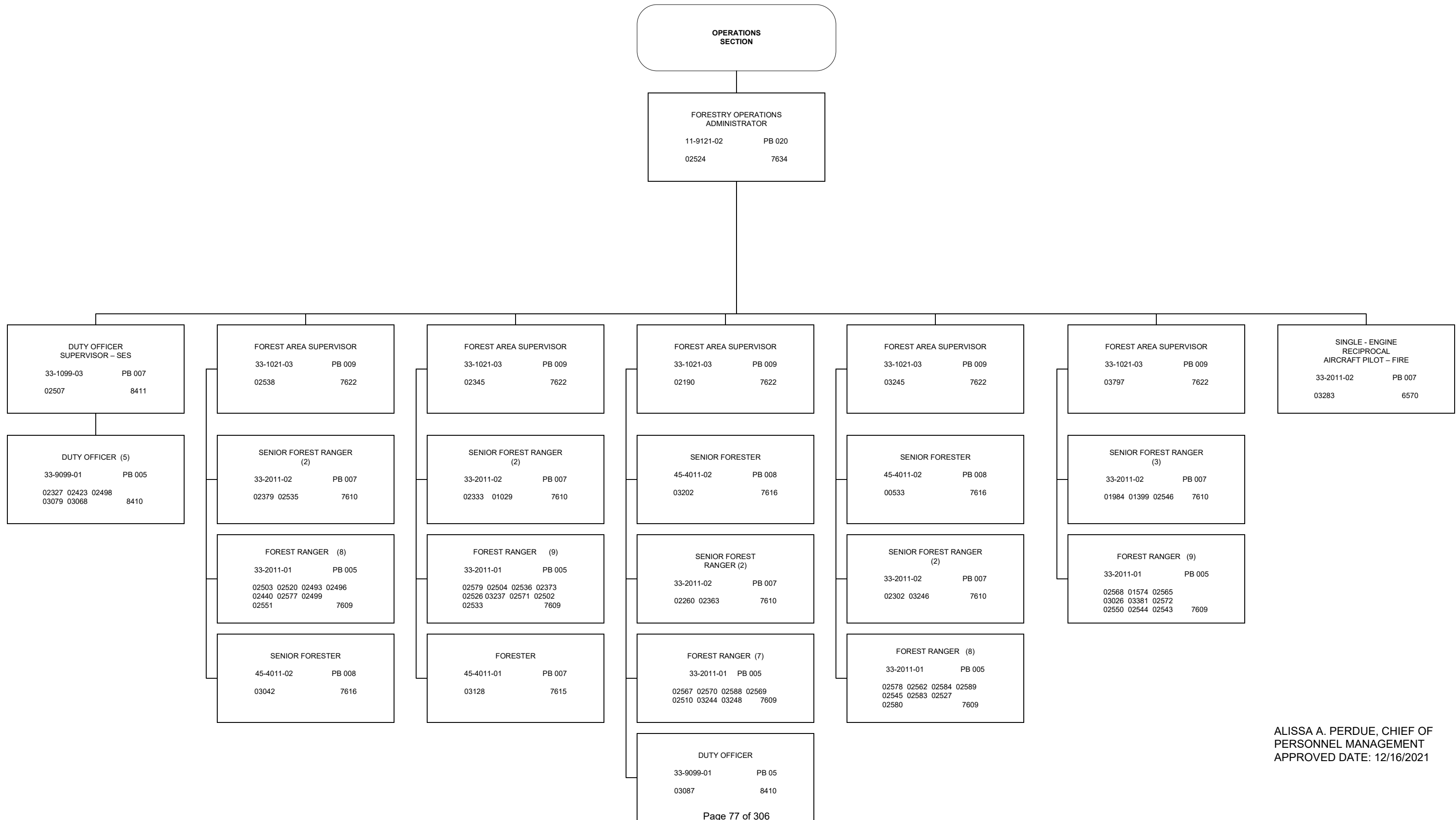
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WACCASASSA FORESTRY CENTER
PAGE 1 OF 4



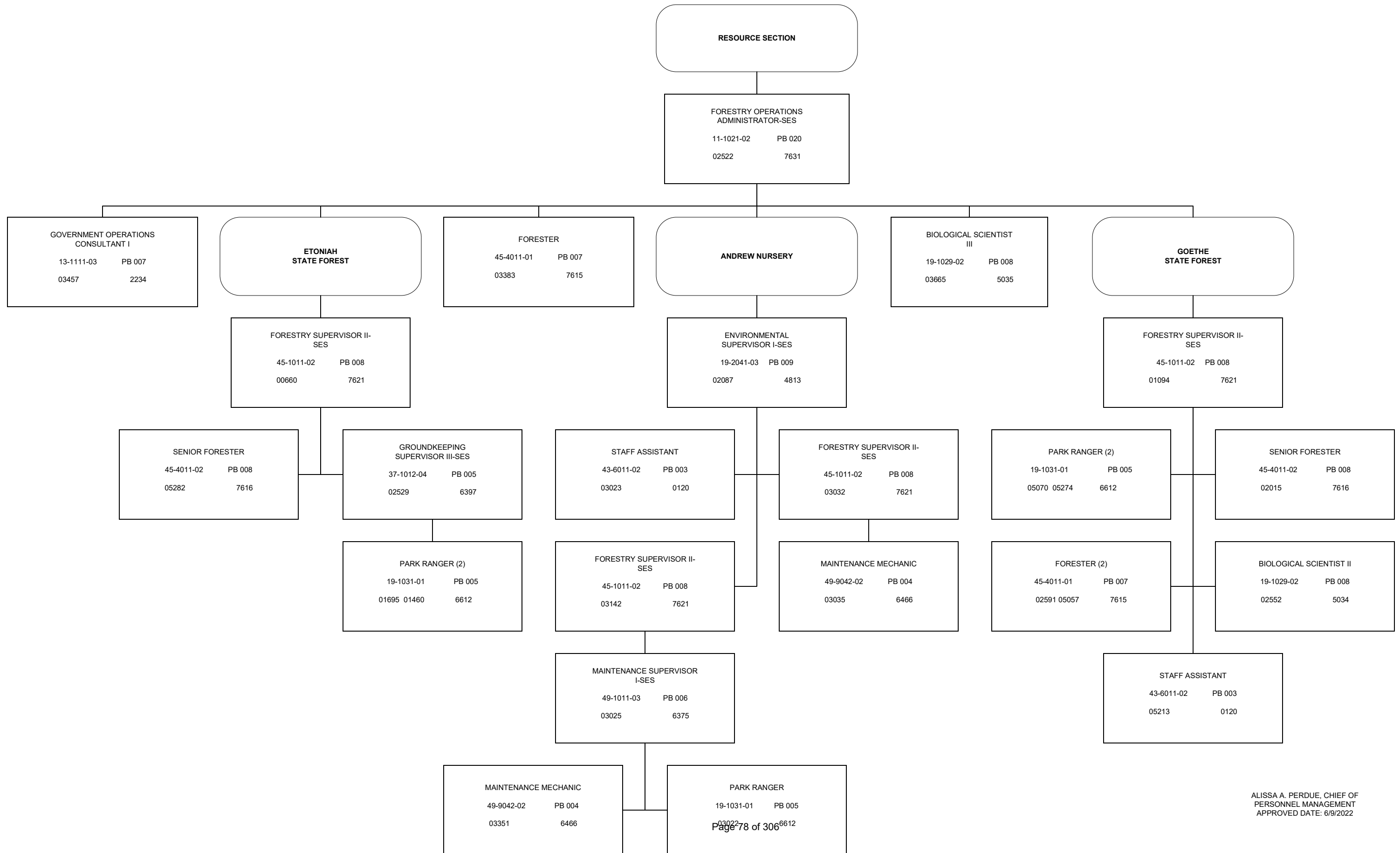
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 4/19/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/16/2021

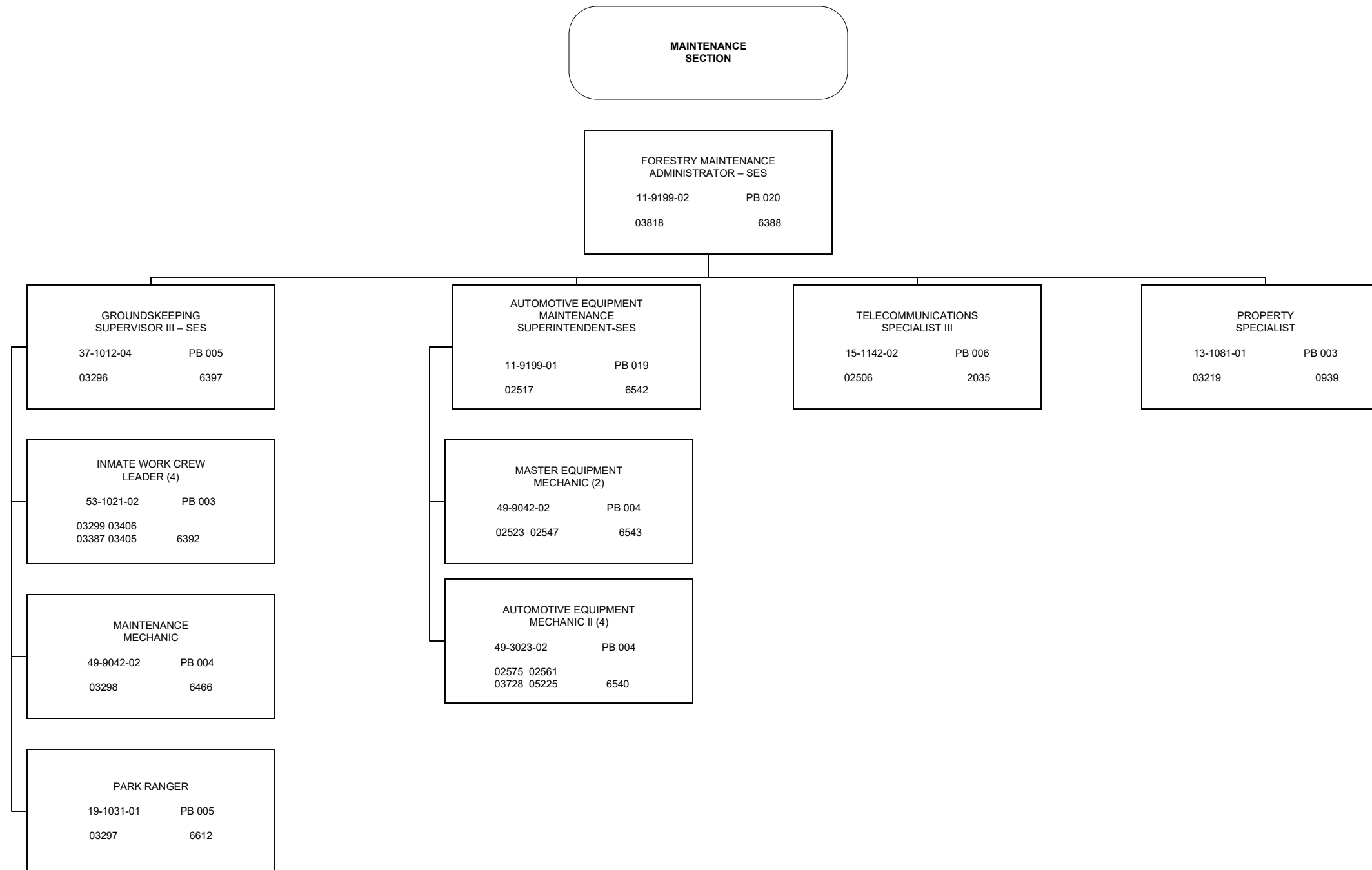
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 6/9/2022

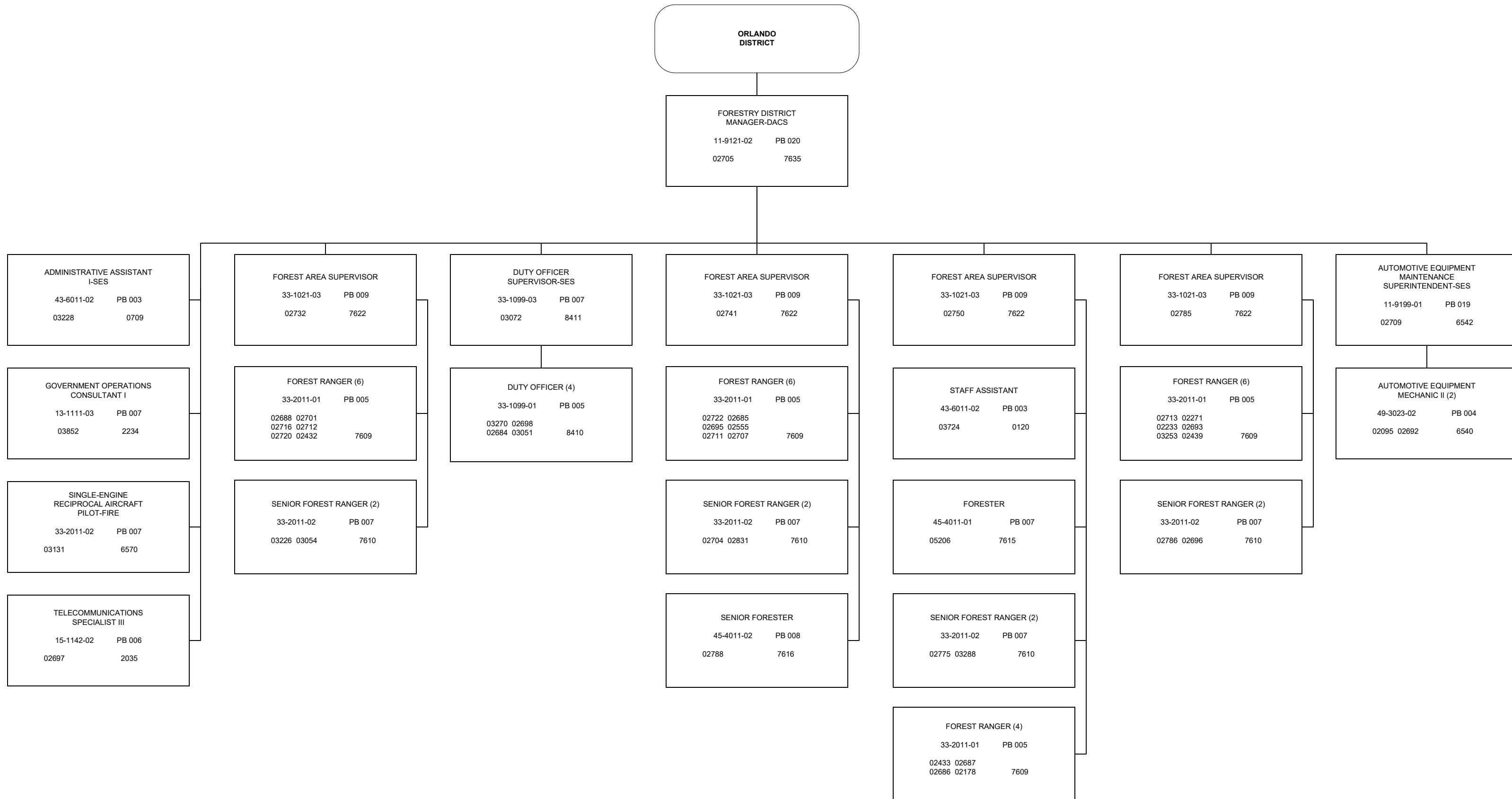
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WACCASASSA FORESTRY CENTER
PAGE 4 OF 4



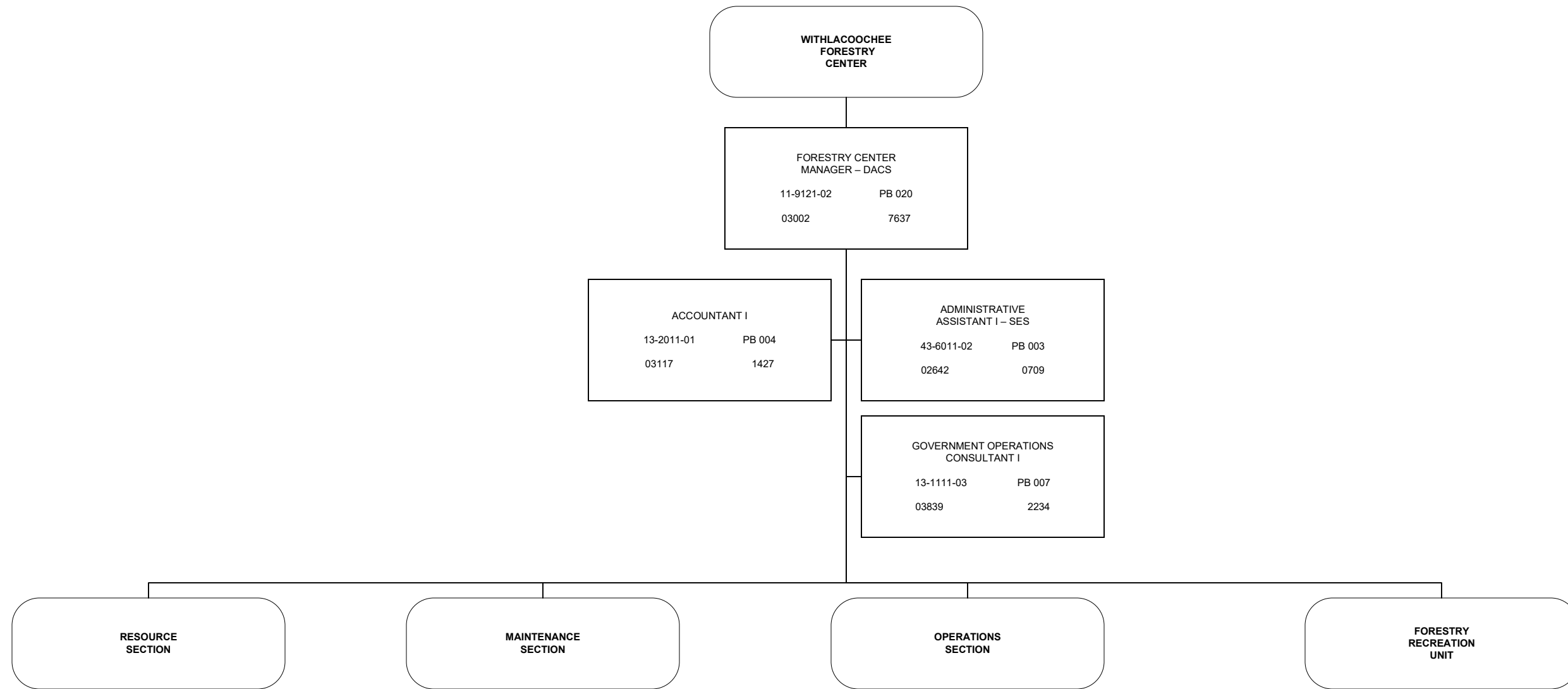
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/9/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

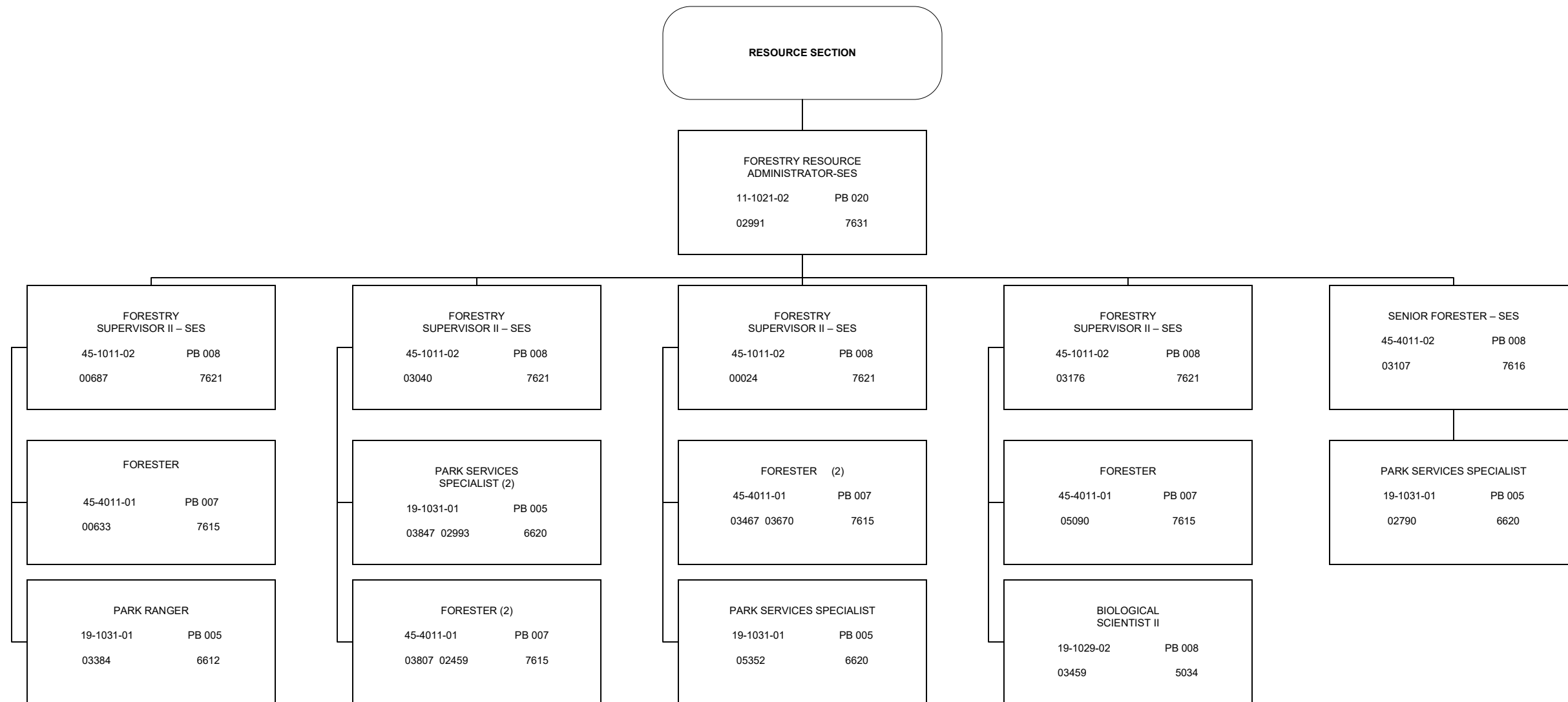
BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 1 OF 5



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/01/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

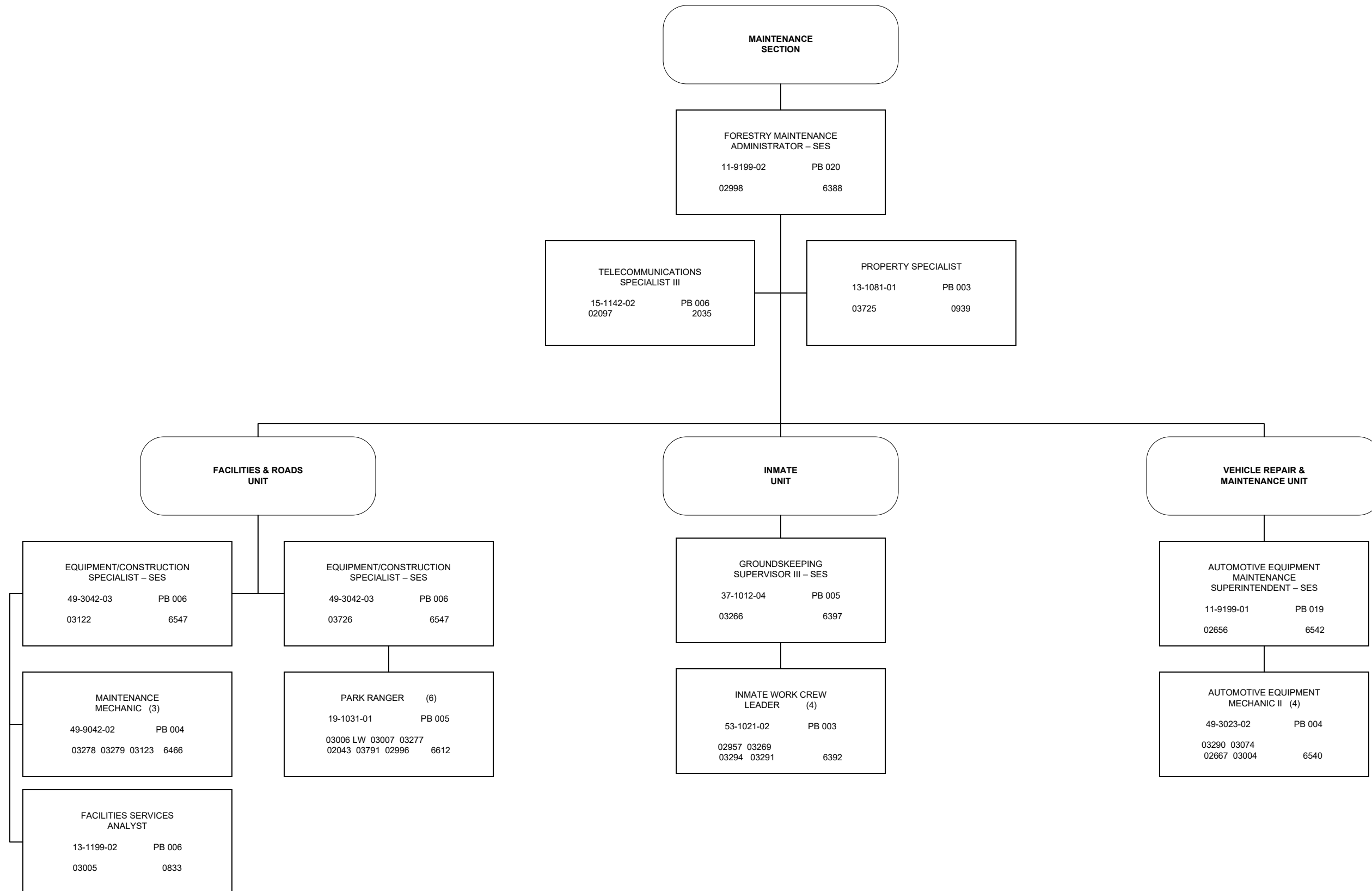
BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 2 OF 5



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/29/2018

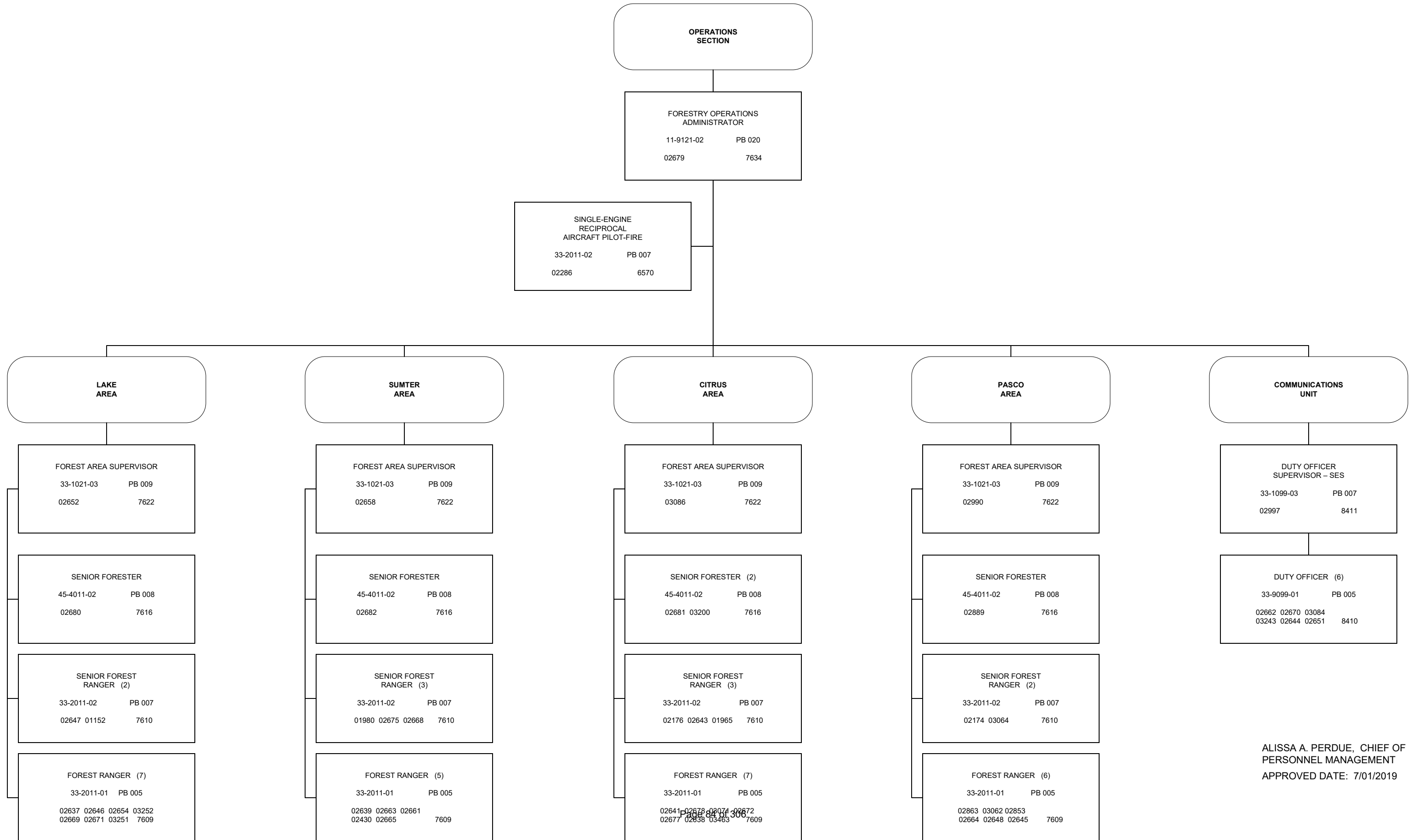
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 3 OF 5



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/07/2021

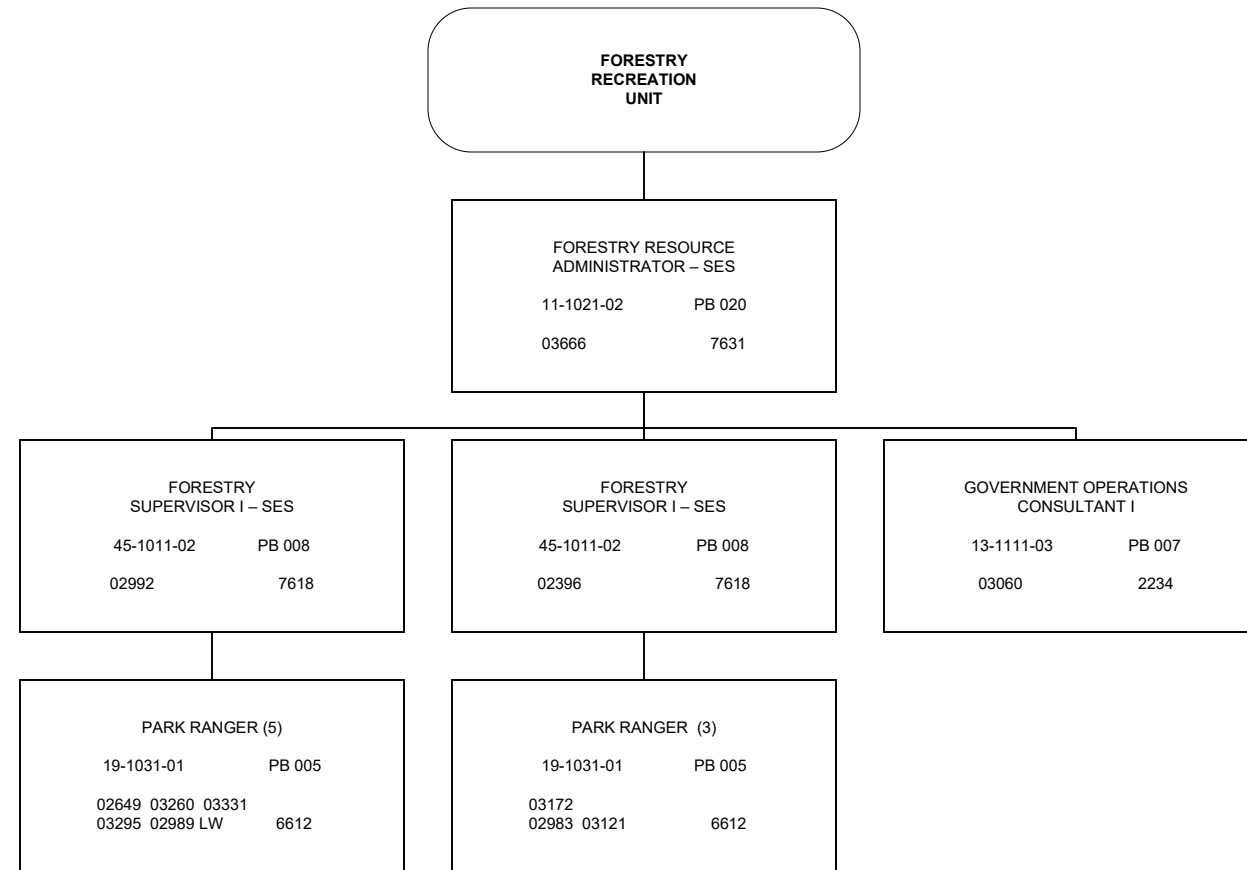
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/01/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 5 OF 5



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/22/2012

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
BUNNELL DISTRICT
PAGE 1 OF 1

**BUNNELL
DISTRICT**

**FORESTRY DISTRICT
MANAGER – DACS**

11-9121-02 PB 020
02596 7635

**ADMINISTRATIVE
ASSISTANT I – SES**

43-6011-02 PB 003
02605 0709

**GOVERNMENT OPERATIONS
CONSULTANT I**

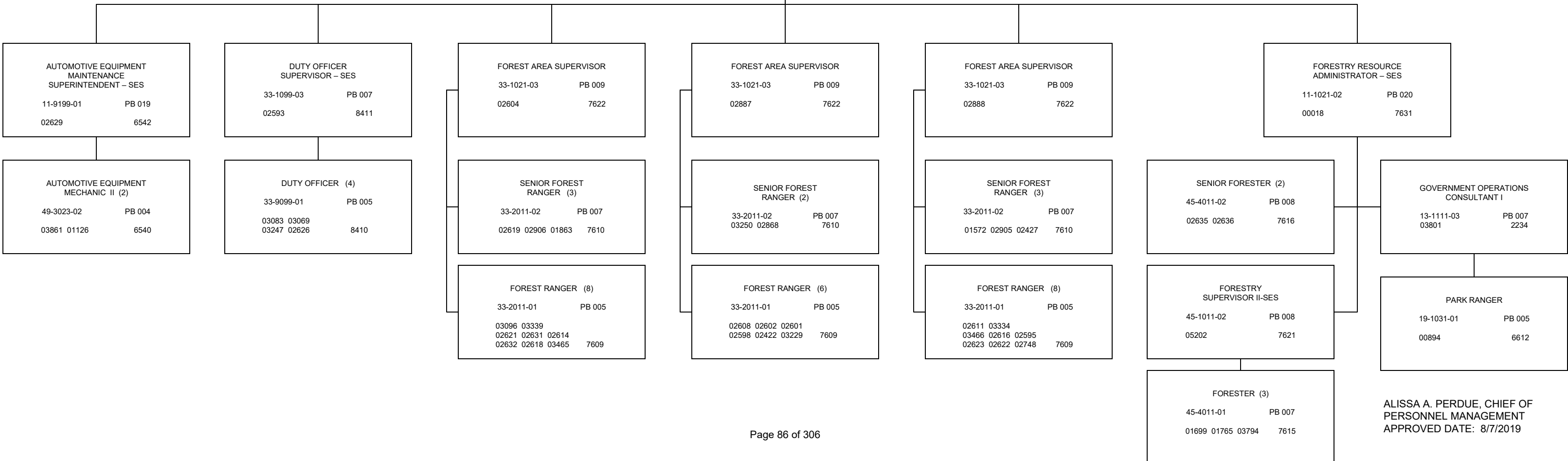
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02034 2234

**TELECOMMUNICATIONS
SPECIALIST III**

15-1142-02 PB 006
02627 2035

**SINGLE-ENGINE
RECIPROCAL
AIRCRAFT PILOT-FIRE**

33-2011-02 PB 007
02949 6570



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 8/7/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
LAKELAND DISTRICT
PAGE 1 OF 1

LAKELAND DISTRICT

FORESTRY DISTRICT
MANAGER – DACS
11-9121-02 PB 020
02758 7635

ADMINISTRATIVE
ASSISTANT I – SES
43-6011-02 PB 003
02762 0709

TELECOMMUNICATIONS
SPECIALIST III
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02757 2035

SINGLE-ENGINE
RECIPROCAL
AIRCRAFT PILOT – FIRE
33-2011-02 PB 007
02950 6570

GOVERNMENT OPERATIONS
CONSULTANT I
13-1111-03 PB 007
02039 2234

AUTOMOTIVE EQUIPMENT
MAINTENANCE
SUPERINTENDENT – SES
11-9199-01 PB 019
02759 6542

FOREST AREA
SUPERVISOR
33-1021-03 PB 009
02747 7622

FOREST AREA
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FOREST AREA
SUPERVISOR
33-1021-03 PB 009
02777 7622

DUTY OFFICER
SUPERVISOR-SES
33-1099-03 PB 007
02030 8411

FORESTRY RESOURCE
ADMINISTRATOR – SES
11-1021-02 PB 020
03796 7631

AUTO EQUIPMENT
MECHANIC II (3)
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SENIOR FOREST
RANGER (2)
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SENIOR FOREST
RANGER (2)
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SENIOR FOREST
RANGER (3)
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DUTY OFFICER (4)
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SCIENTIST III
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FORESTER
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FOREST RANGER (8)
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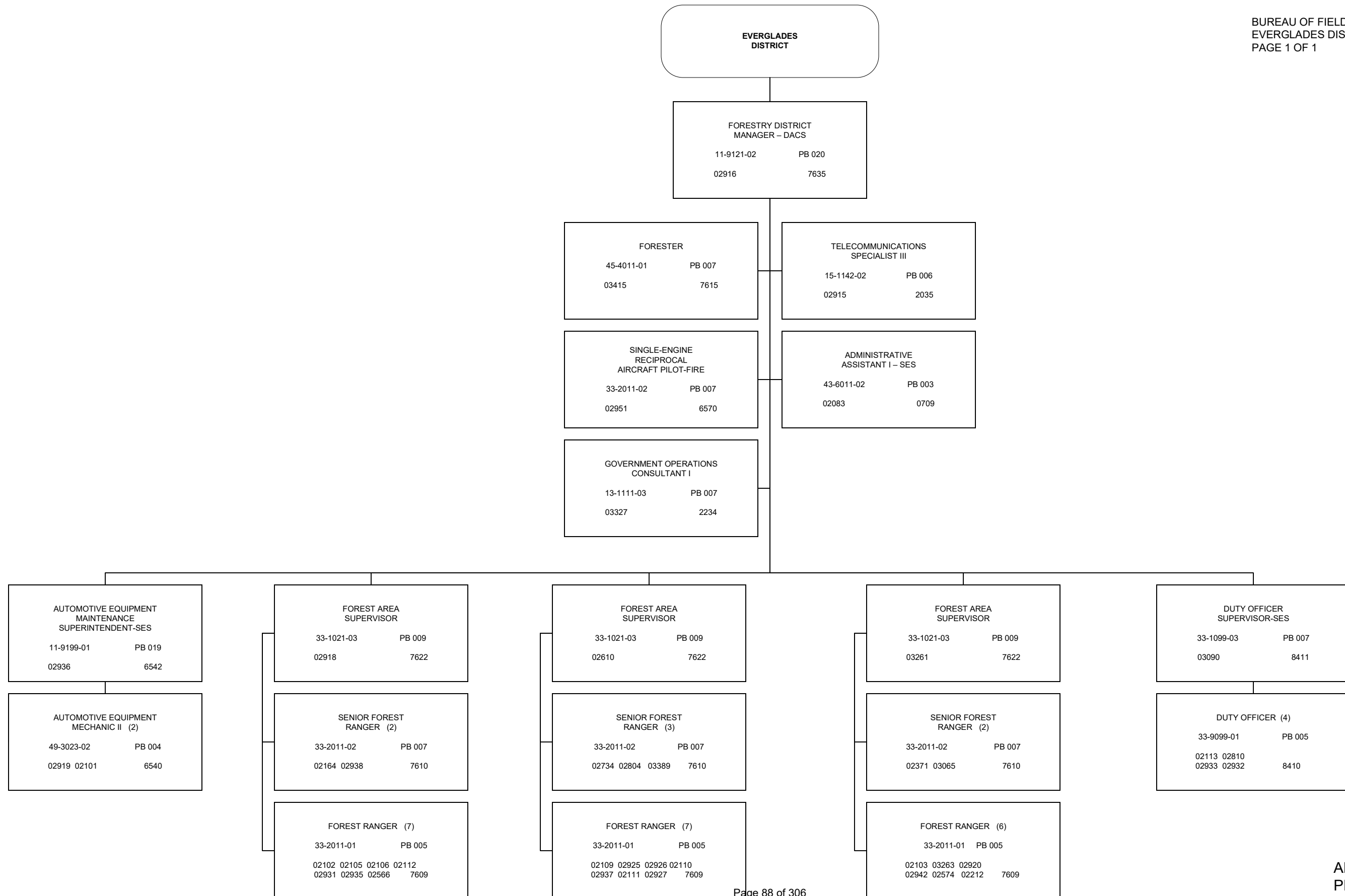
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SENIOR FORESTER
45-4011-02 PB 008
02724 7616

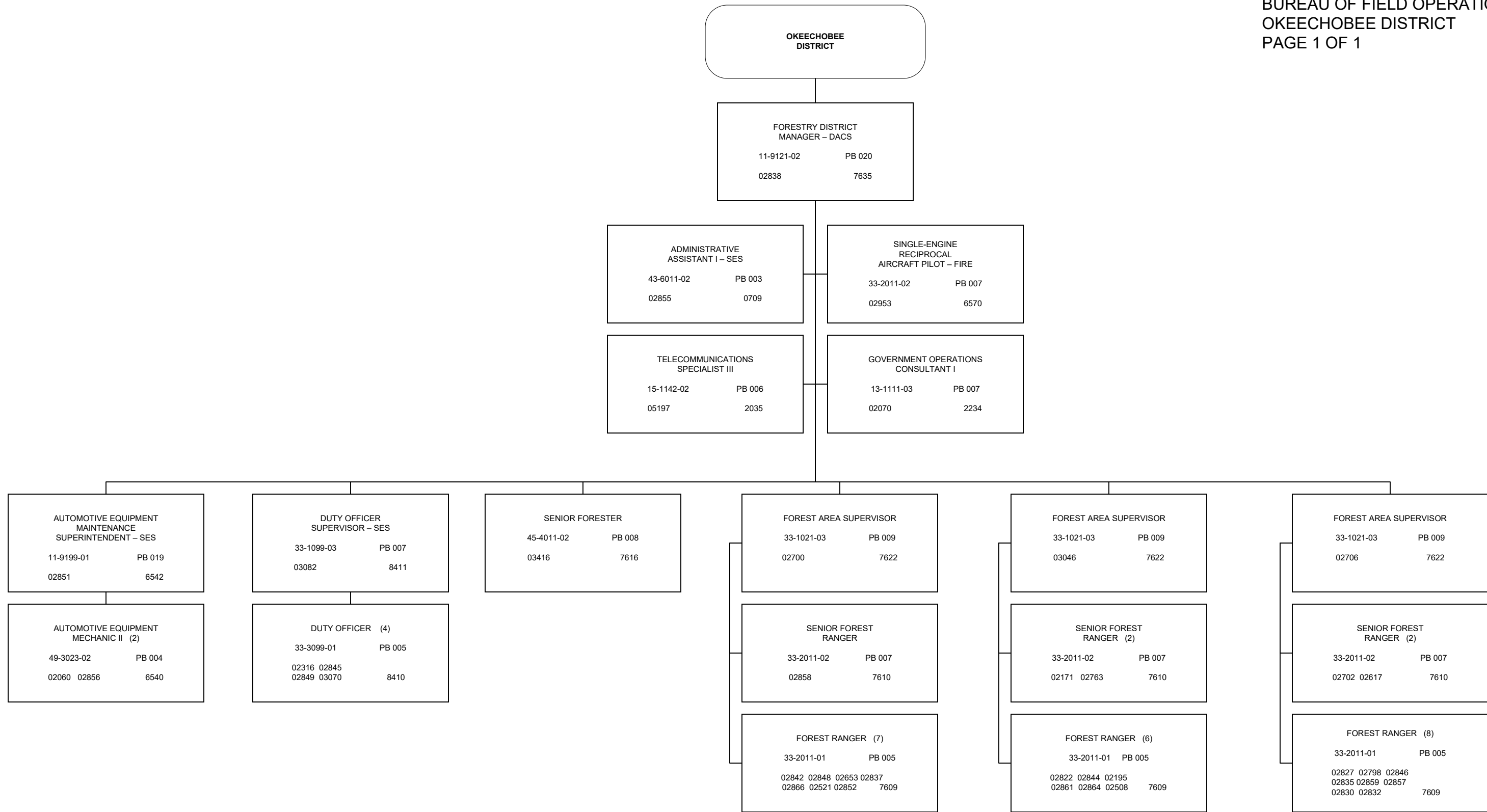
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
EVERGLADES DISTRICT
PAGE 1 OF 1



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

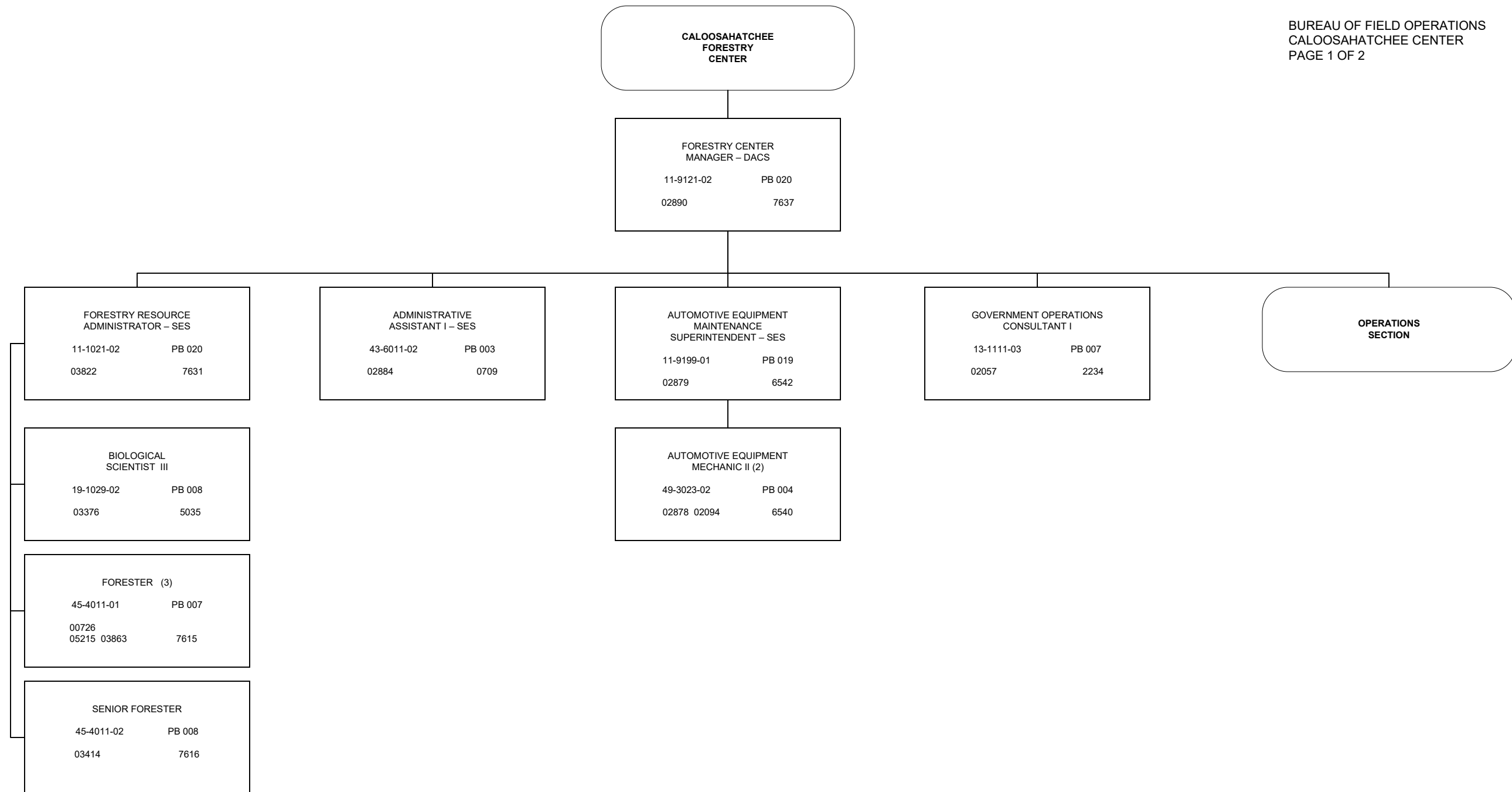
BUREAU OF FIELD OPERATIONS
OKEECHOBEE DISTRICT
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/7/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

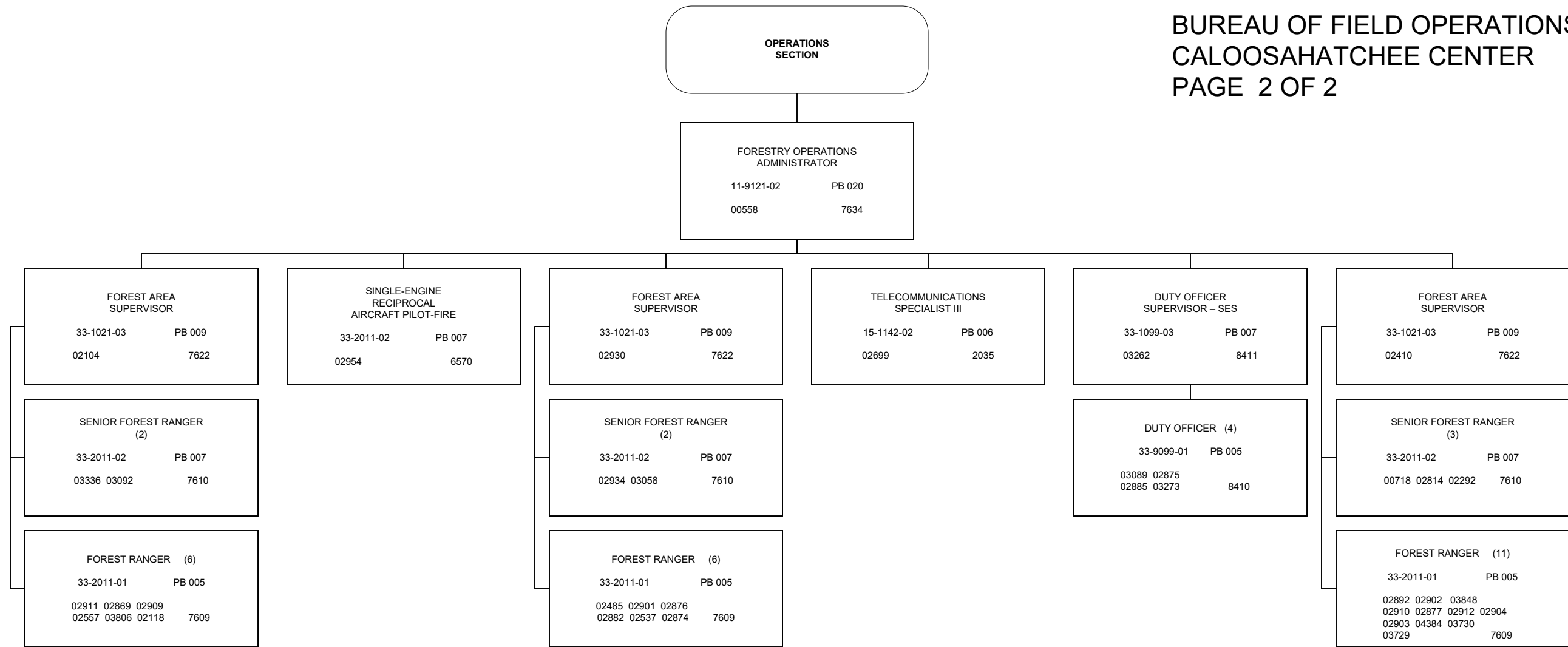
BUREAU OF FIELD OPERATIONS
CALOOSAHATCHEE CENTER
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 9/30/2016

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

**BUREAU OF FIELD OPERATIONS
CALOOSAHAATCHEE CENTER
PAGE 2 OF 2**



**ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/19/2013**

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
MYAKKA RIVER DISTRICT
PAGE 1 OF 1

**MYAKKA RIVER
DISTRICT**

**FORESTRY DISTRICT
MANAGER – DACS**

11-9121-02 PB 020
02796 7635

**ADMINISTRATIVE
ASSISTANT I – SES**

43-6011-02 PB 003
03073 0709

**TELECOMMUNICATIONS
SPECIALIST III**

15-1142-02 PB 006
02096 2035

**GOVERNMENT OPERATIONS
CONSULTANT I**

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**AUTOMOTIVE EQUIPMENT
MAINTENANCE
SUPERINTENDENT – SES**

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02809 6542

**DUTY OFFICER
SUPERVISOR -SES**

33-1099-03 PB 007
02177 8411

**AUTOMOTIVE EQUIPMENT
MAINTENANCE
SUPERINTENDENT – SES**

11-9199-01 PB 019
02809 6542

FOREST AREA SUPERVISOR

33-1021-03 PB 009
02613 7622

FOREST AREA SUPERVISOR

33-1021-03 PB 009
02624 7622

FOREST AREA SUPERVISOR

33-1021-03 PB 009
02612 7622

**FORESTRY RESOURCE
ADMINISTRATOR – SES**

11-1021-02 PB 020
05557 7631

**SINGLE ENGINE
RECIPROCAL AIRCRAFT
PILOT-FIRE**

33-2011-02 PB 007
03284 6570

DUTY OFFICER (4)

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02805 02803 8410

**AUTOMOTIVE EQUIPMENT
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02817 02899 6540

**SENIOR FOREST
RANGER (2)**

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**SENIOR FOREST
RANGER (3)**

33-2011-02 PB 007
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**SENIOR FOREST
RANGER (2)**

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**GOVERNMENT OPERATIONS
CONSULTANT II**

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FOREST RANGER (4)

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FOREST RANGER (5)

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FORESTER

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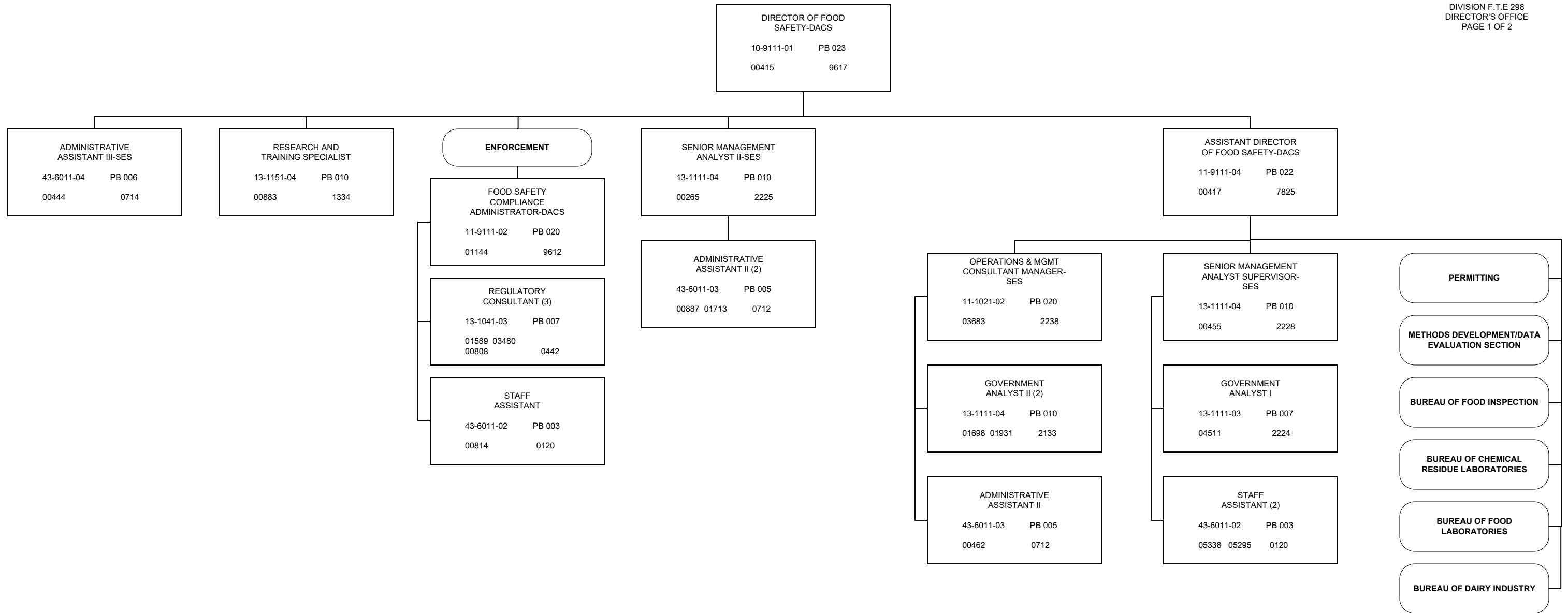
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**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

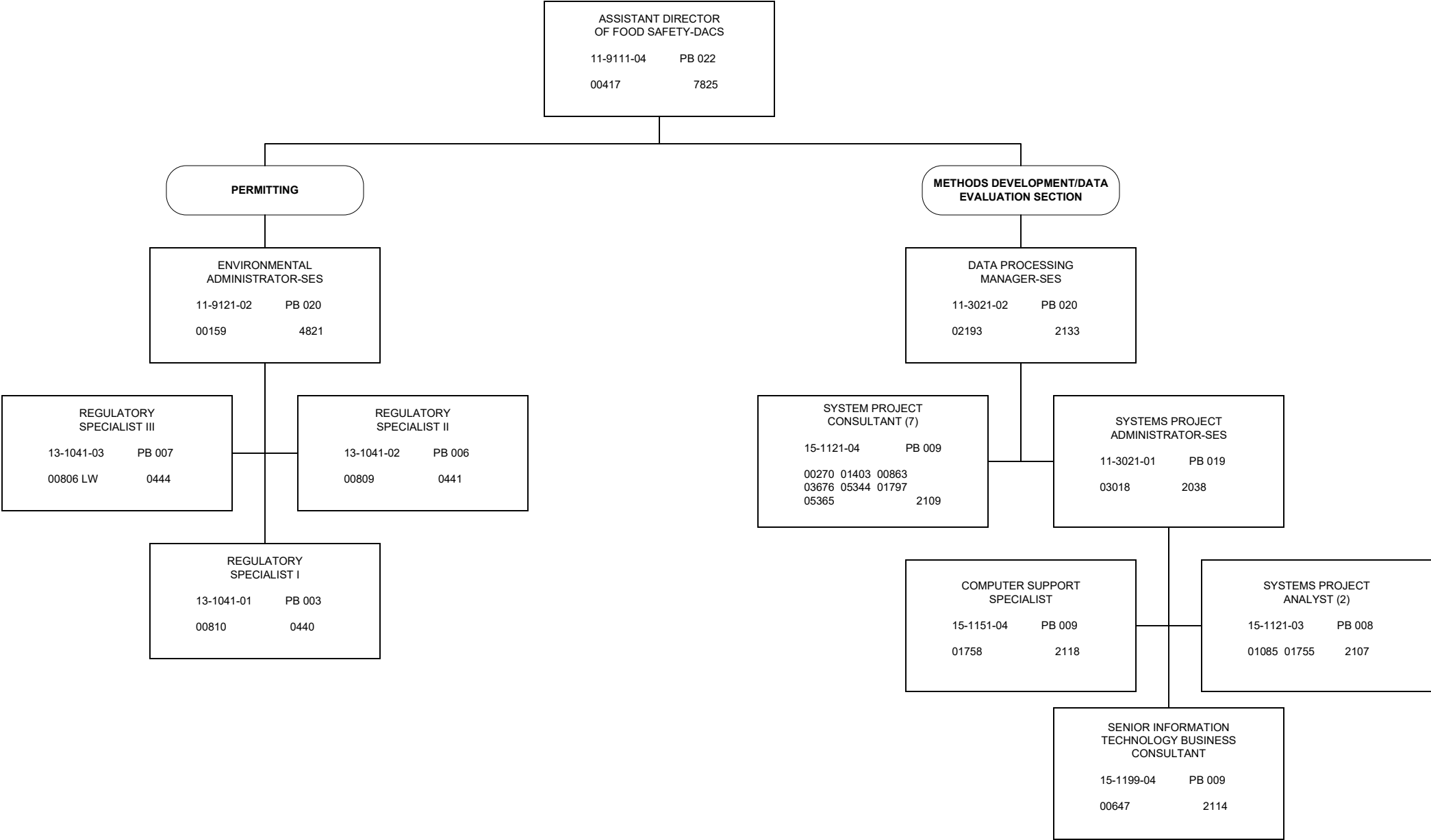
DIVISION F.T.E 298
DIRECTOR'S OFFICE
PAGE 1 OF 2



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/11/2022

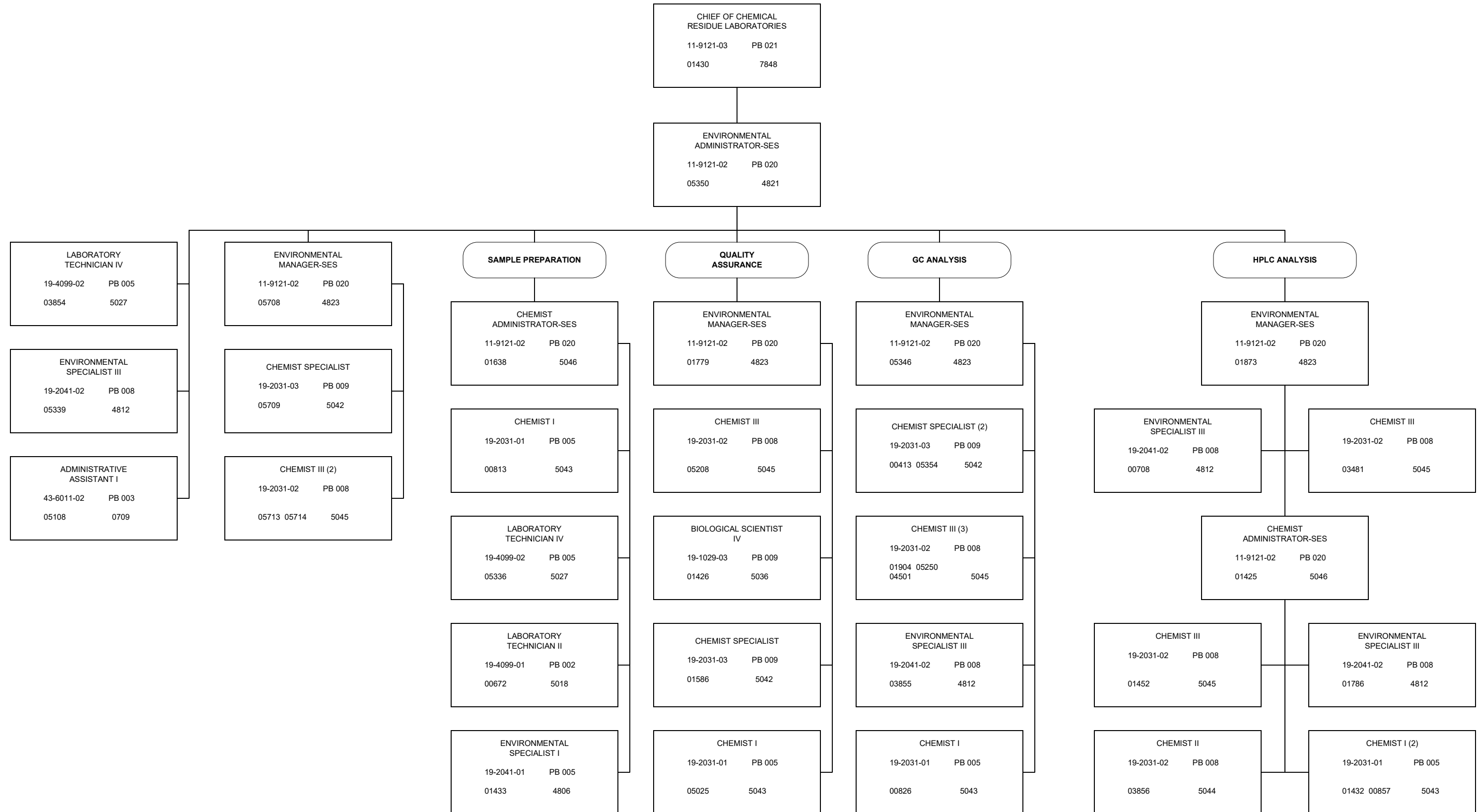
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

DIRECTOR'S OFFICE
PAGE 2 OF 2

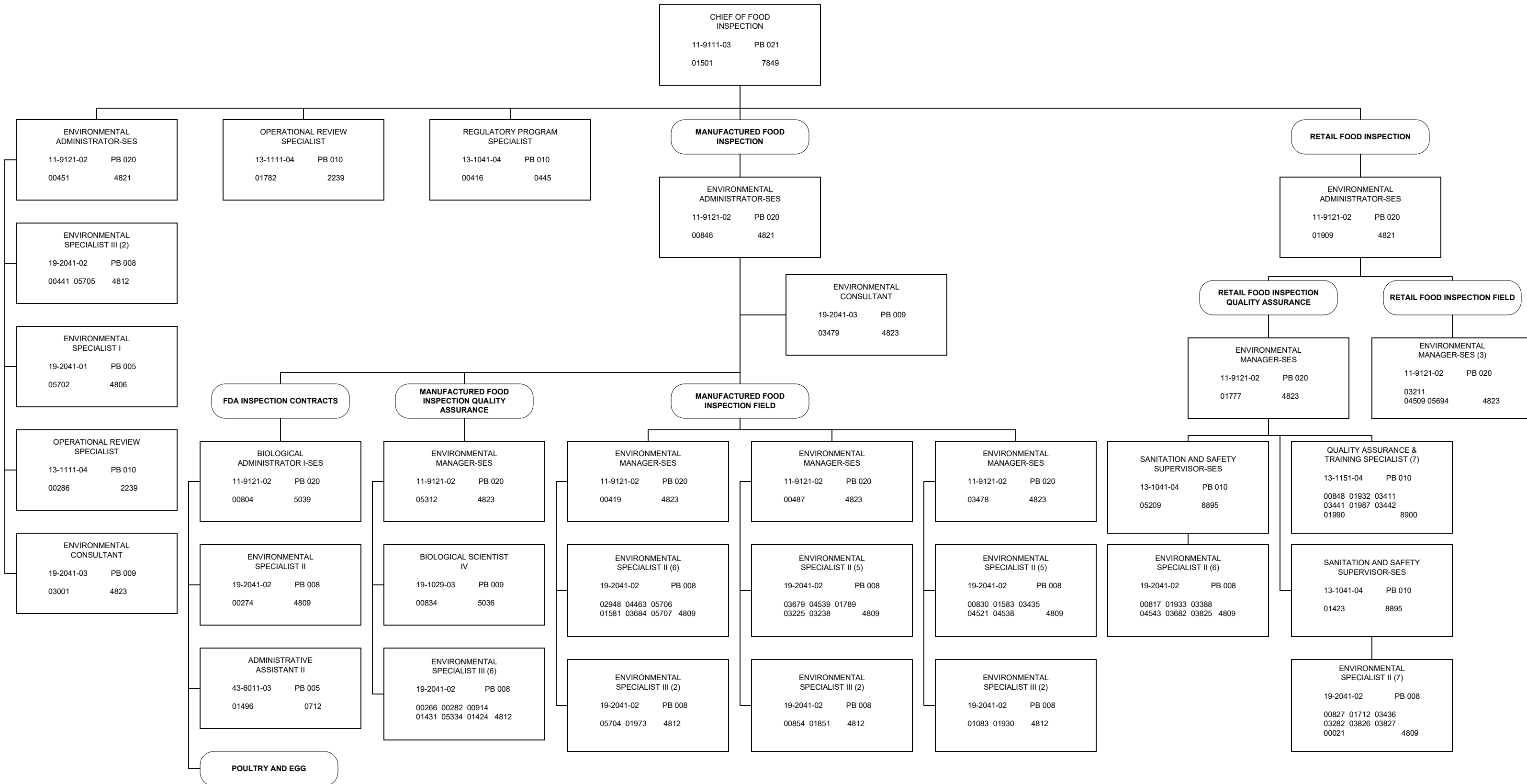


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/10/2022

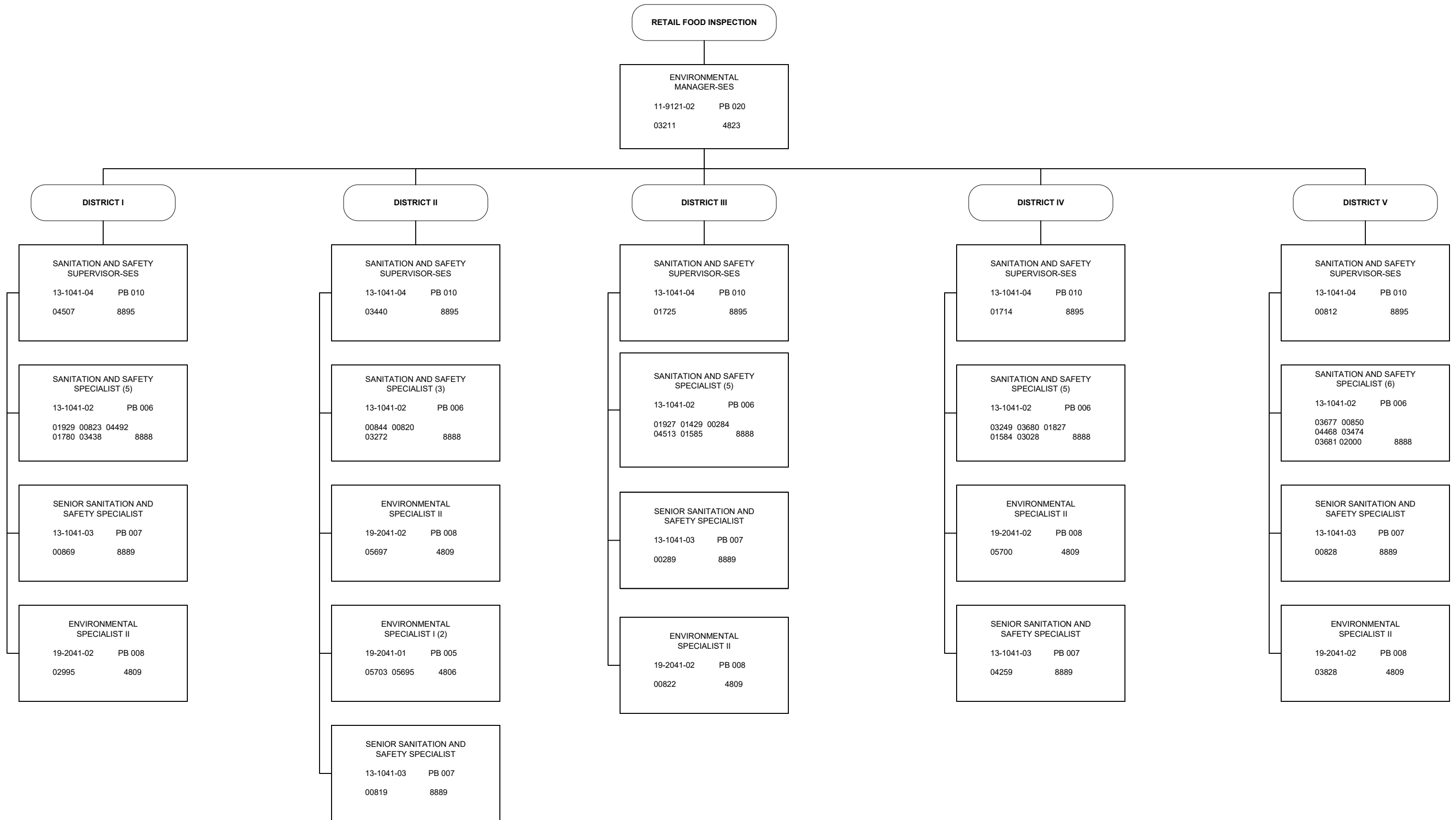
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

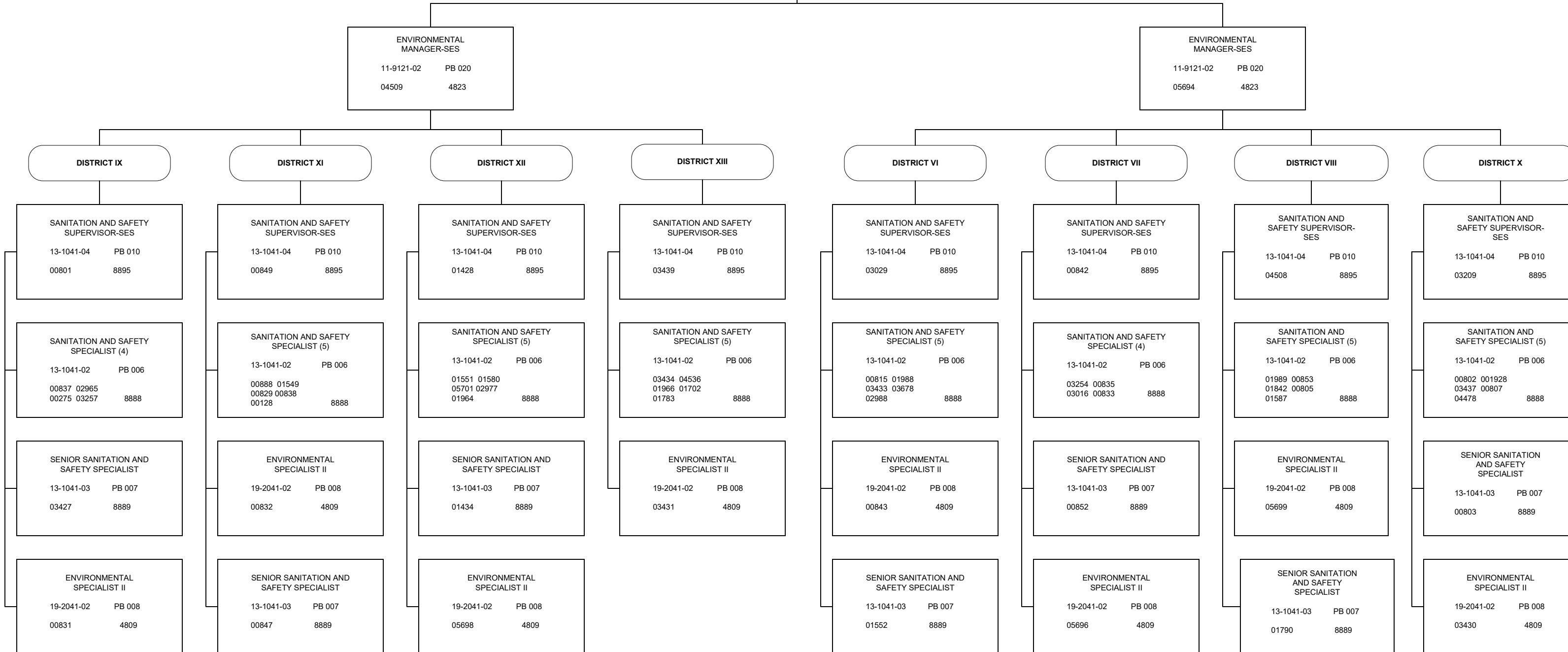


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

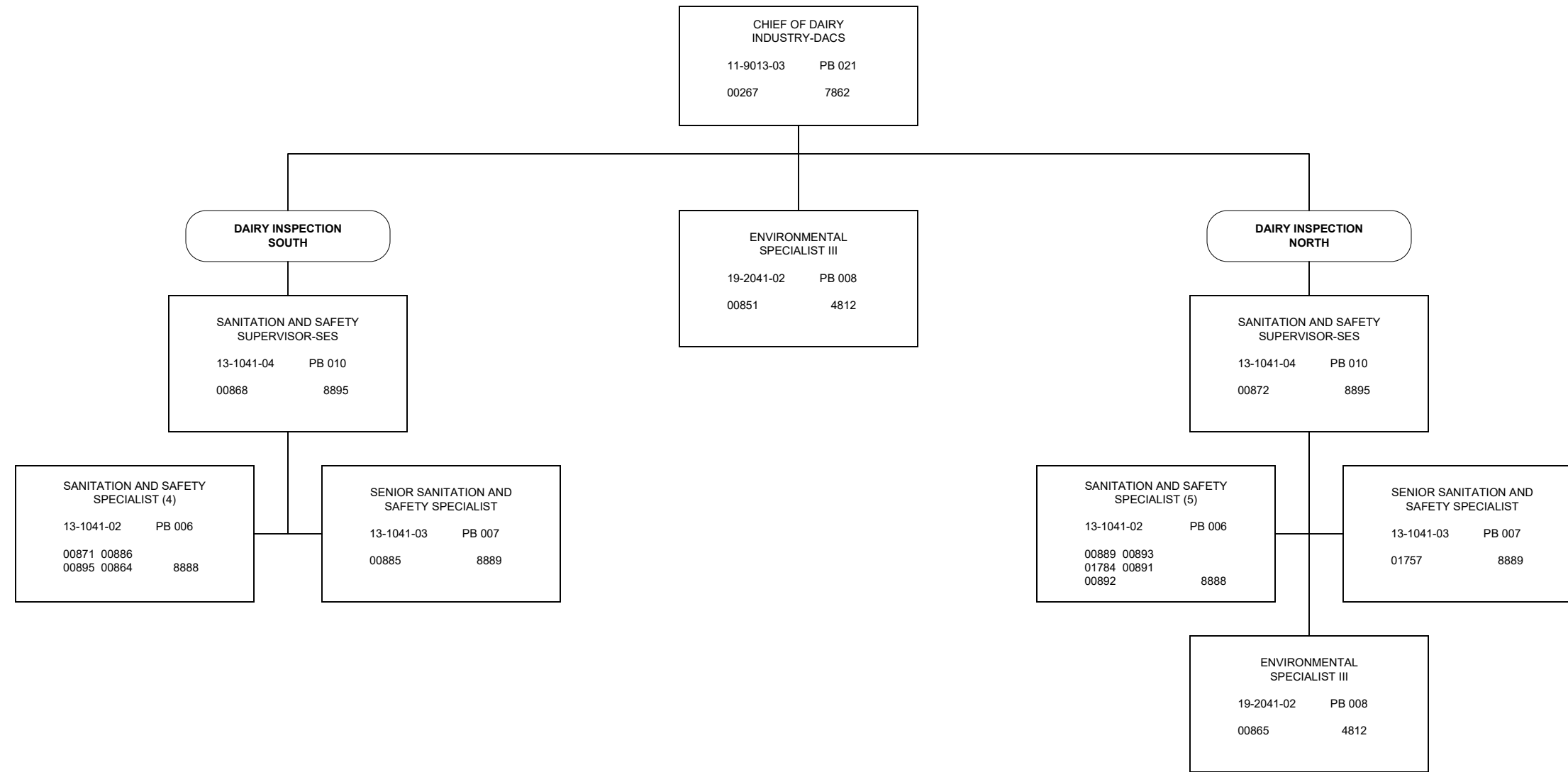


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

RETAIL FOOD INSPECTION
FIELD

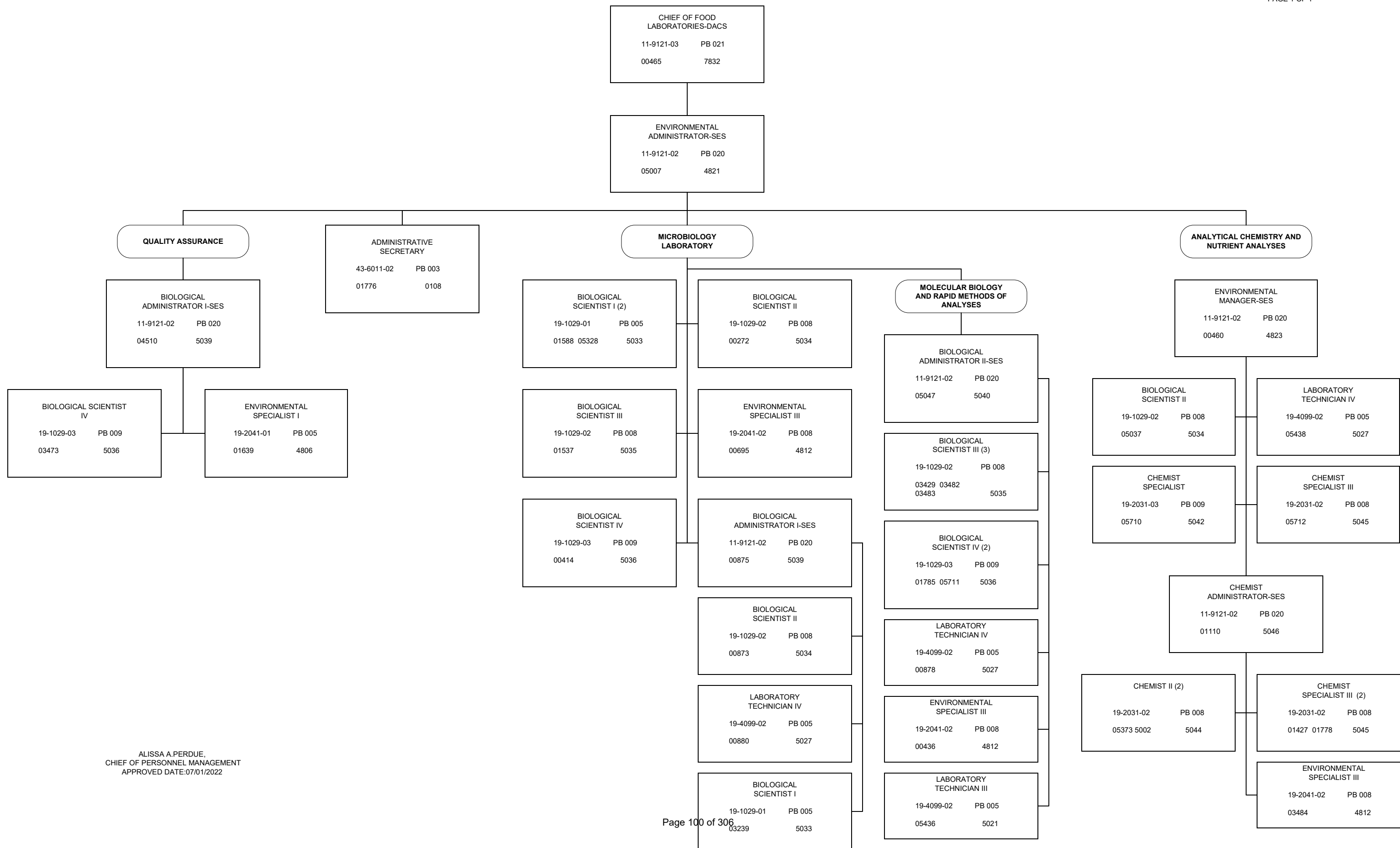


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2022

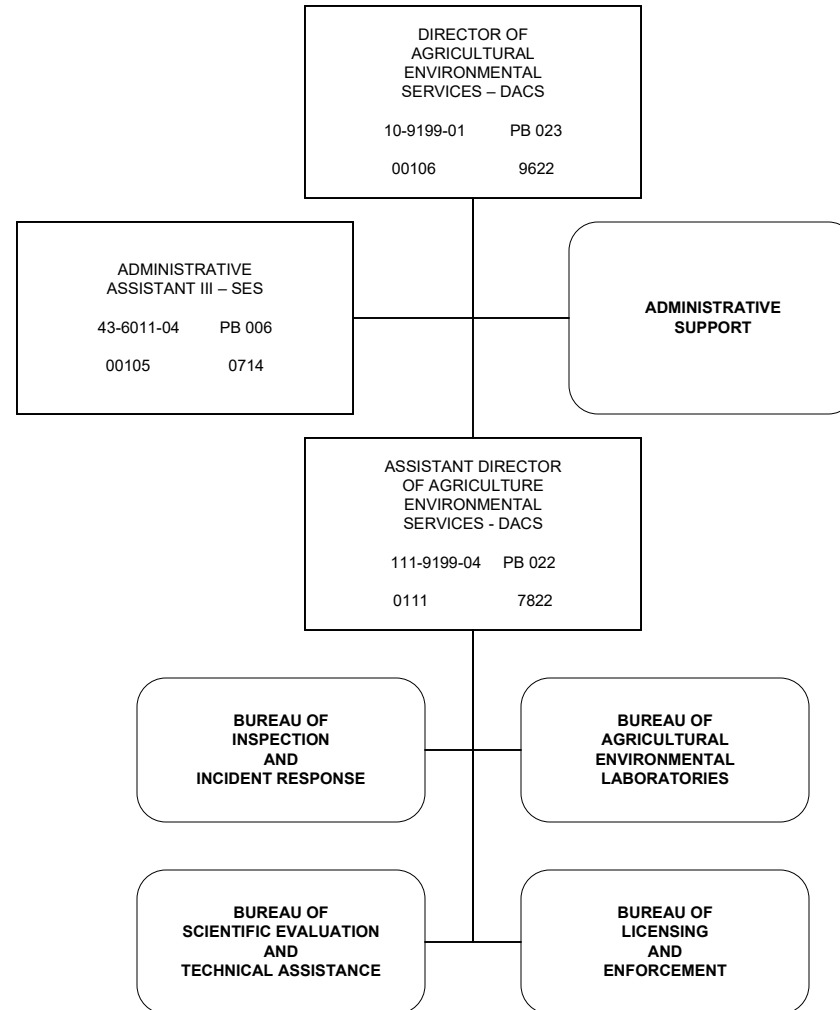
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:07/01/2022

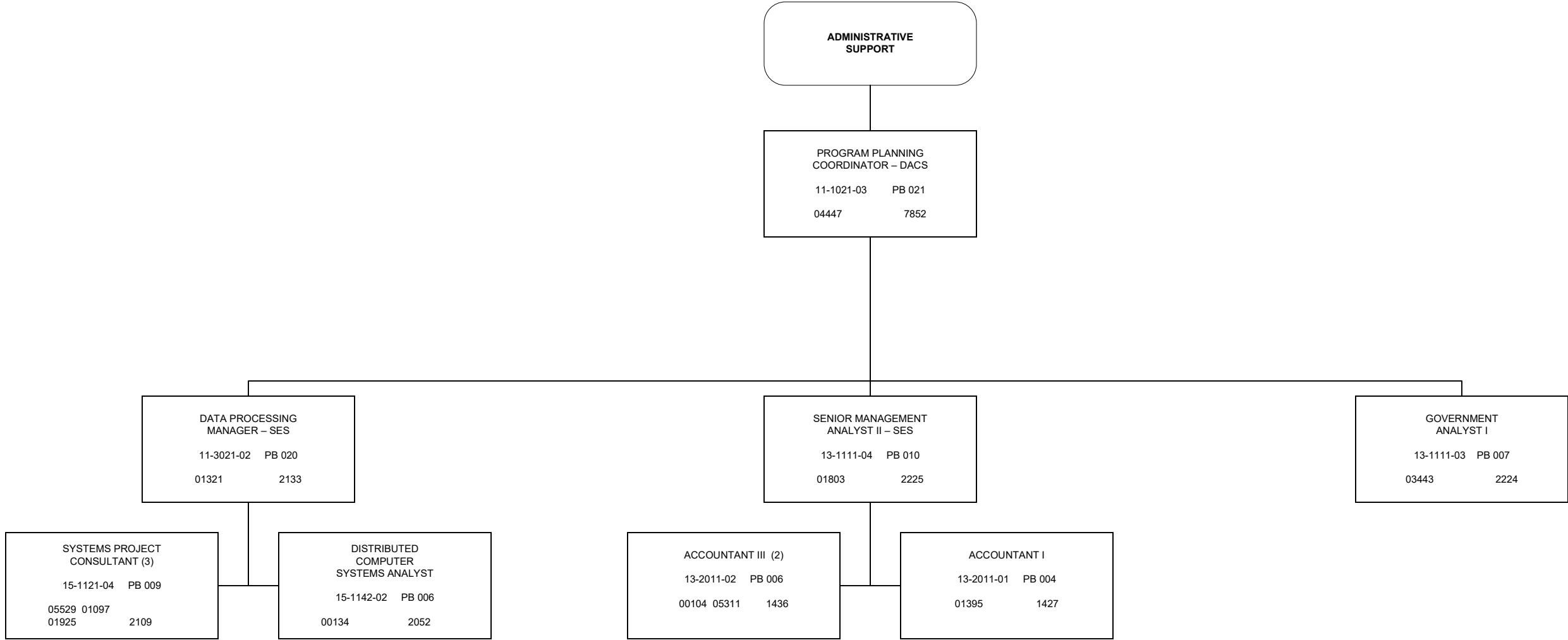
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

DIRECTOR'S OFFICE
DIVISION F.T.E. 184
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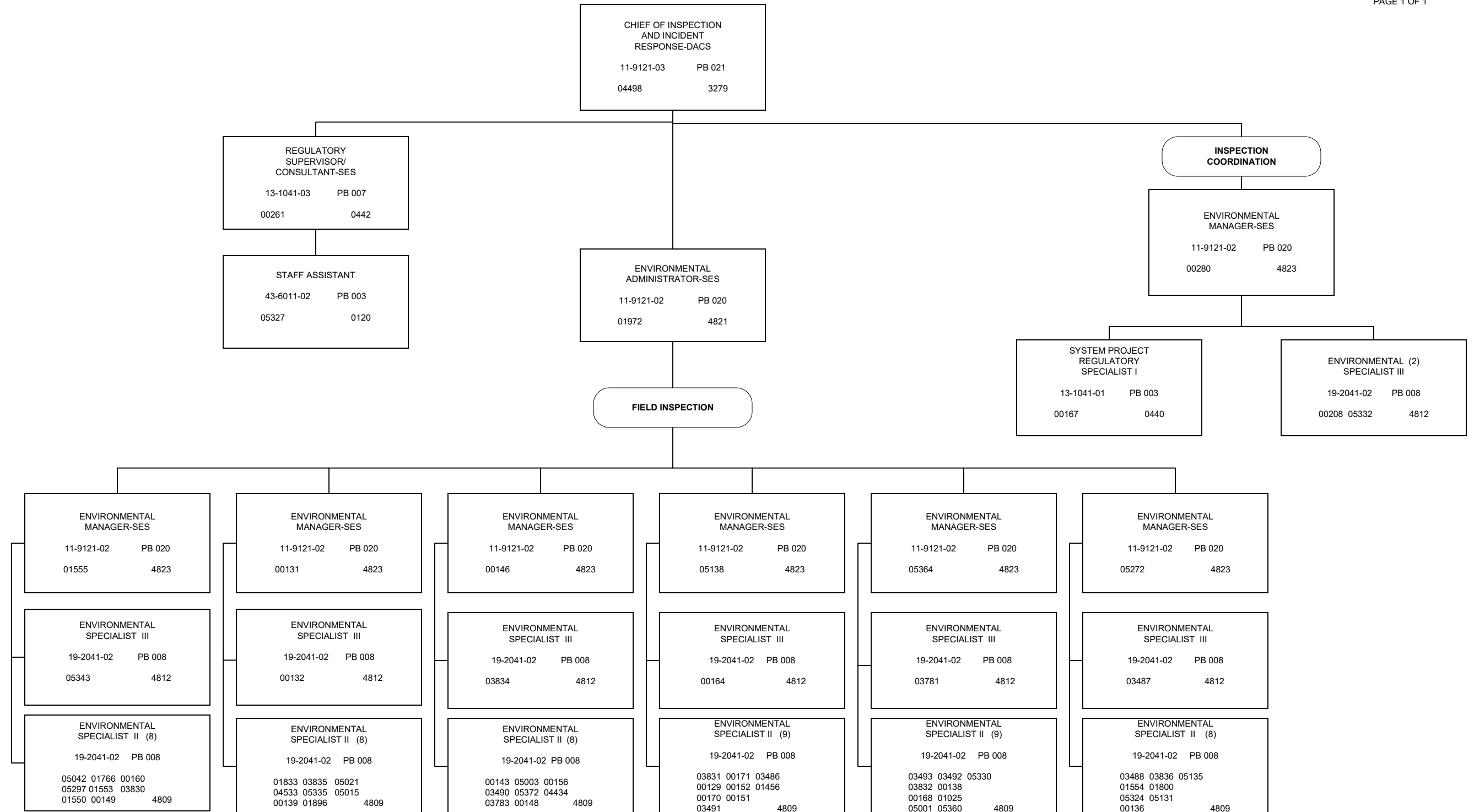
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/8/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**



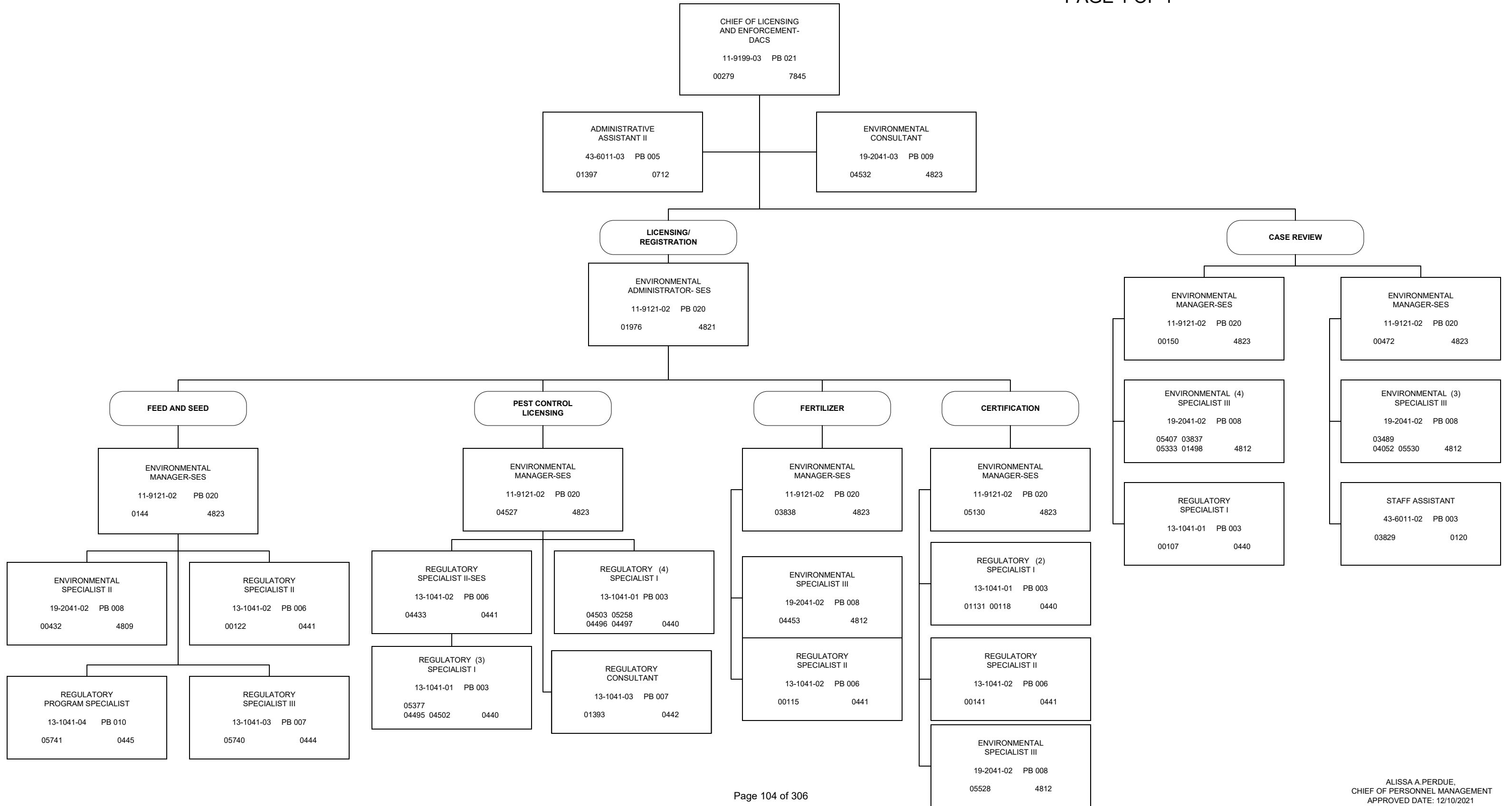
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 11/3/2017

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**



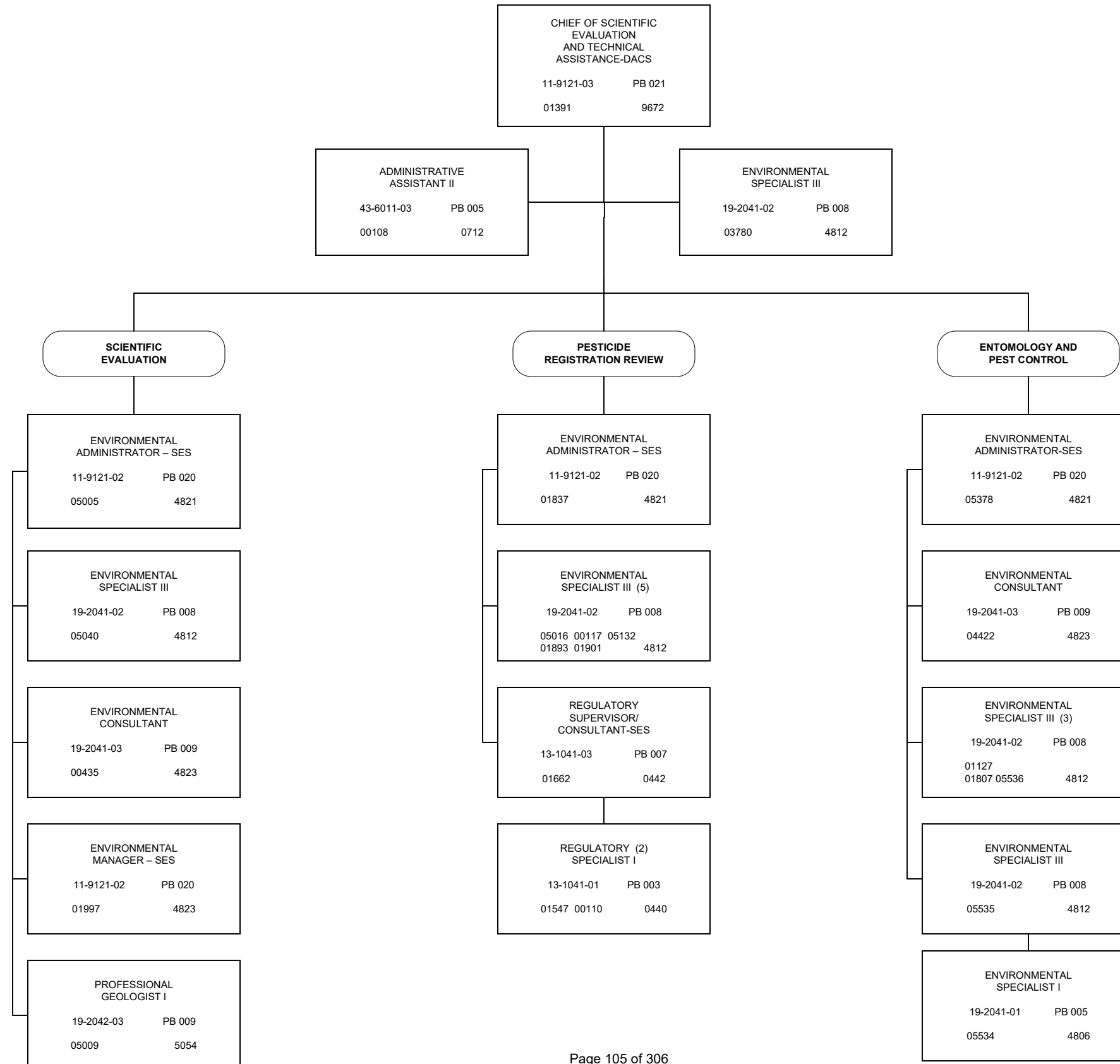
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

BUREAU OF LICENSING AND ENFORCEMENT
PAGE 1 OF 1



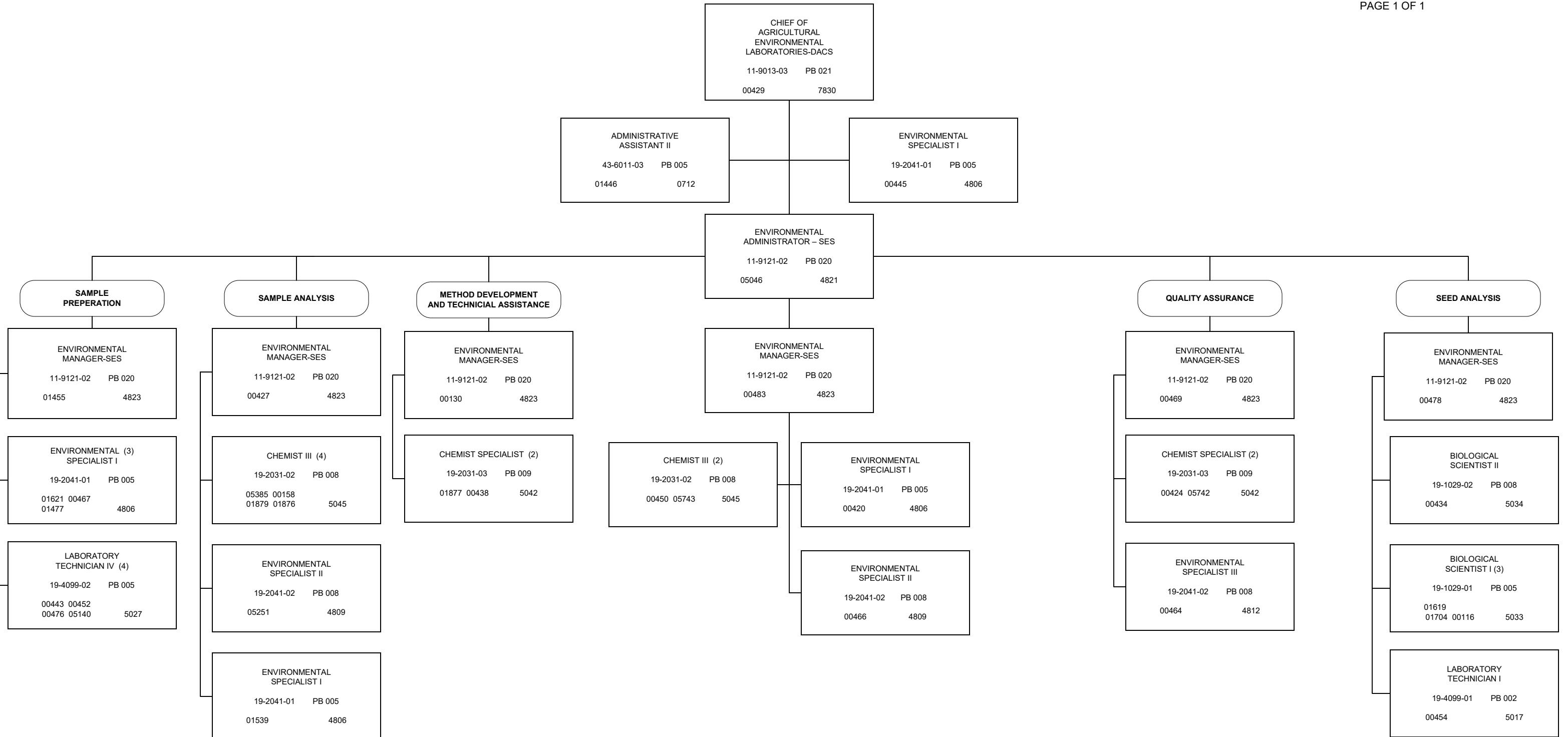
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

BUREAU OF SCIENTIFIC EVALUATION
AND TECHNICAL ASSISTANCE
PAGE 1 OF 1



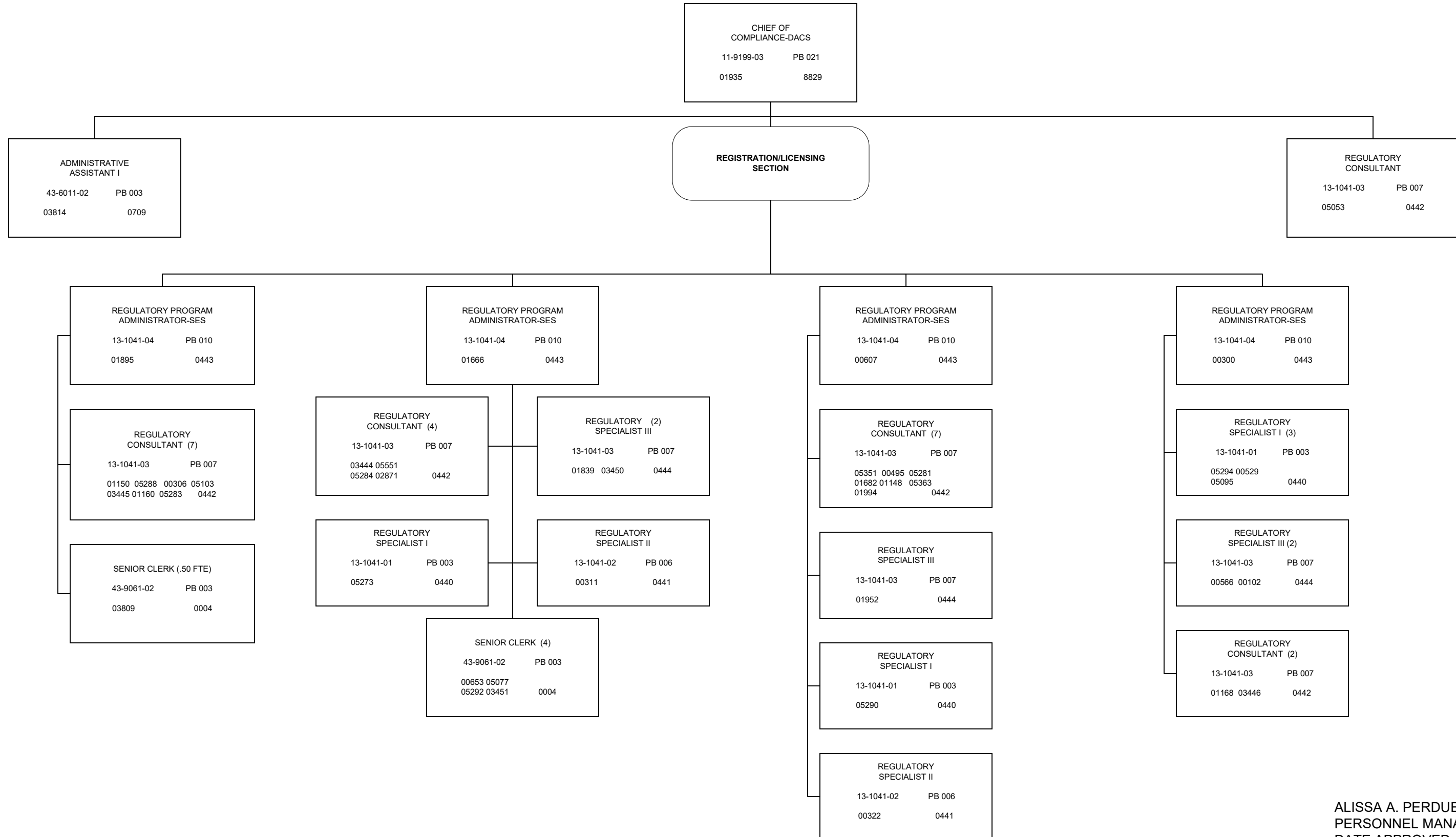
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

BUREAU OF AGRICULTURAL
ENVIRONMENTAL LABORATORIES
PAGE 1 OF 1

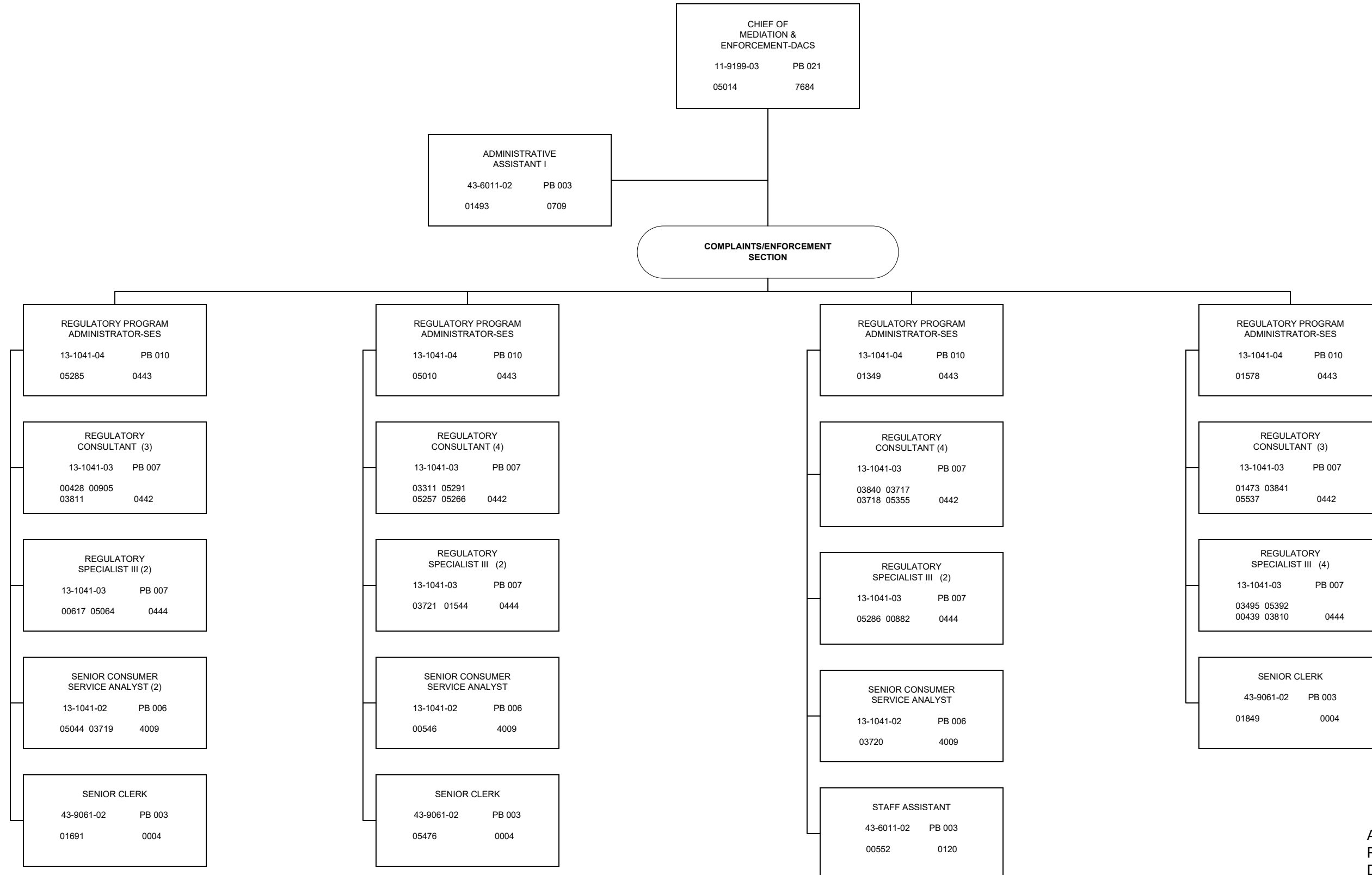


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES

BUREAU OF COMPLIANCE
PAGE 1 OF 1



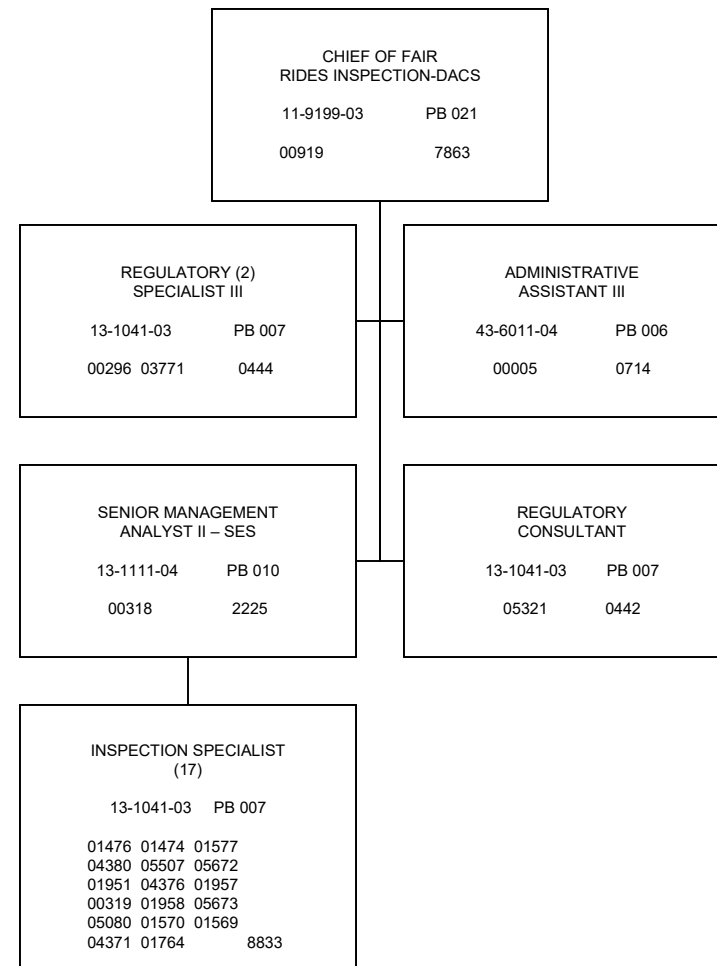
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 5/16/2022

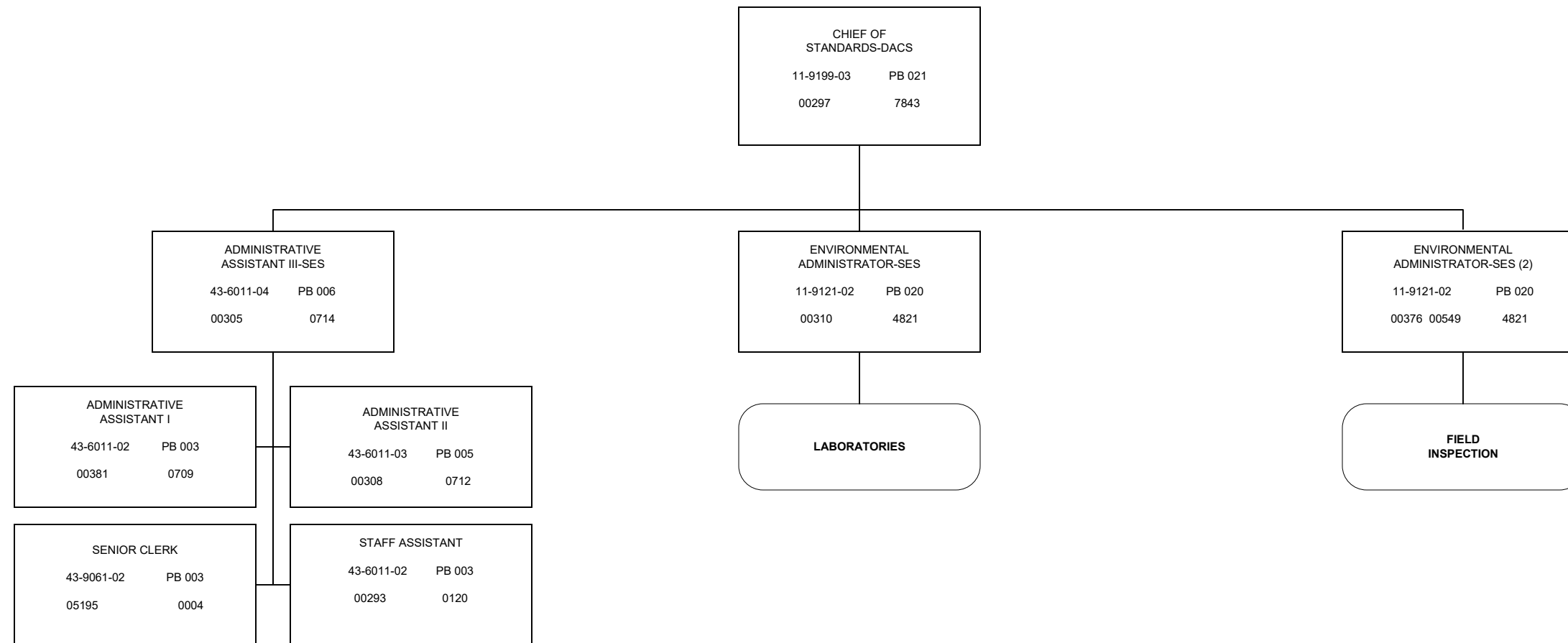
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES**

BUREAU OF FAIR RIDES INSPECTION
PAGE 1 OF 1



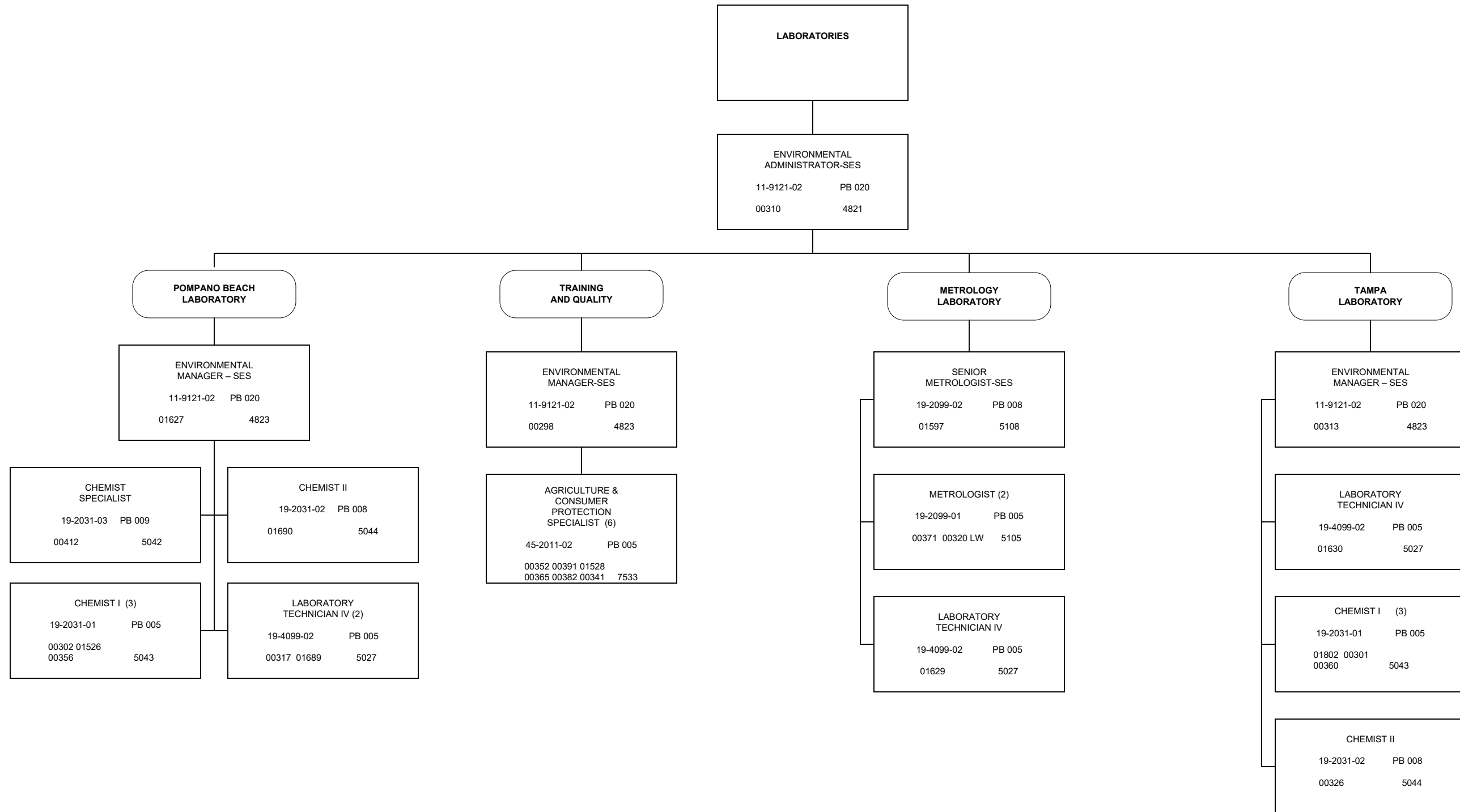
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/04/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 3/4/2022

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES



DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES

FIELD
INSPECTION

ENVIRONMENTAL
ADMINISTRATOR-SES
11-9121-02 PB 020
00549 4821

ENVIRONMENTAL
ADMINISTRATOR-SES
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AGRICULTURE &
CONSUMER
PROTECTION
SUPERVISOR-SES
45-2011-03 PB 007
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AGRICULTURE &
CONSUMER
PROTECTION
SUPERVISOR-SES
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AGRICULTURE &
CONSUMER
PROTECTION
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AGRICULTURE &
CONSUMER
PROTECTION
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CONSUMER
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AGRICULTURE &
CONSUMER
PROTECTION
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CONSUMER
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CONSUMER
PROTECTION
SUPERVISOR-SES
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AGRICULTURE &
CONSUMER
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AGRICULTURE &
CONSUMER
PROTECTION
SPECIALIST (9)
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AGRICULTURE &
CONSUMER
PROTECTION
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AGRICULTURE &
CONSUMER
PROTECTION
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AGRICULTURE &
CONSUMER
PROTECTION
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AGRICULTURE &
CONSUMER
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AGRICULTURE &
CONSUMER
PROTECTION
SPECIALIST (9)
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AGRICULTURE &
CONSUMER
PROTECTION
SPECIALIST (7)
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LP GAS INSPECTOR
13-1041-03 PB 007
05264 8830

LP GAS INSPECTOR
13-1041-03 PB 007
05240 8830

LP GAS INSPECTOR (2)
13-1041-03 PB 007
01897 05023 8830

LP GAS INSPECTOR
13-1041-03 PB 007
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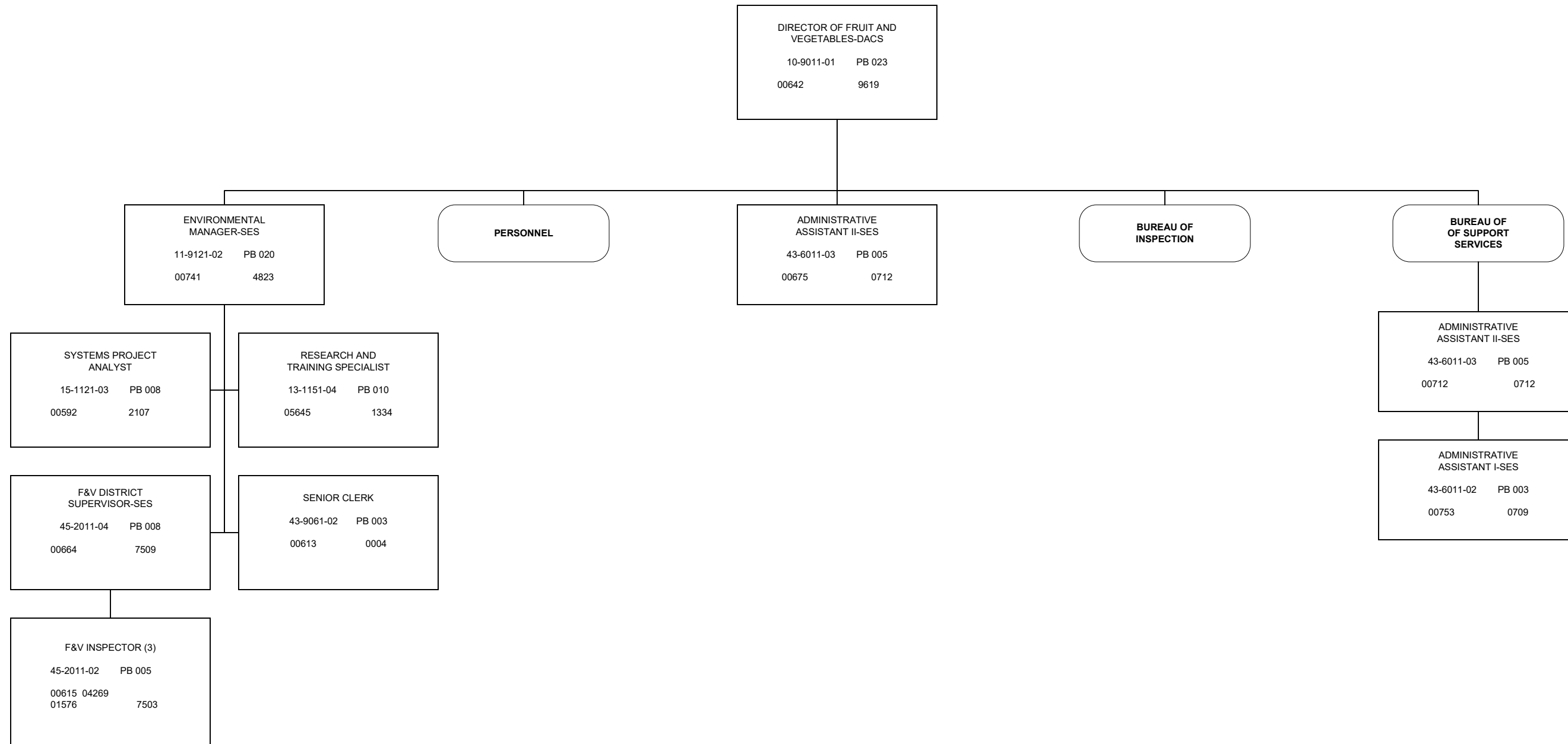
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LP GAS INSPECTOR (2)
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ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/14/2022

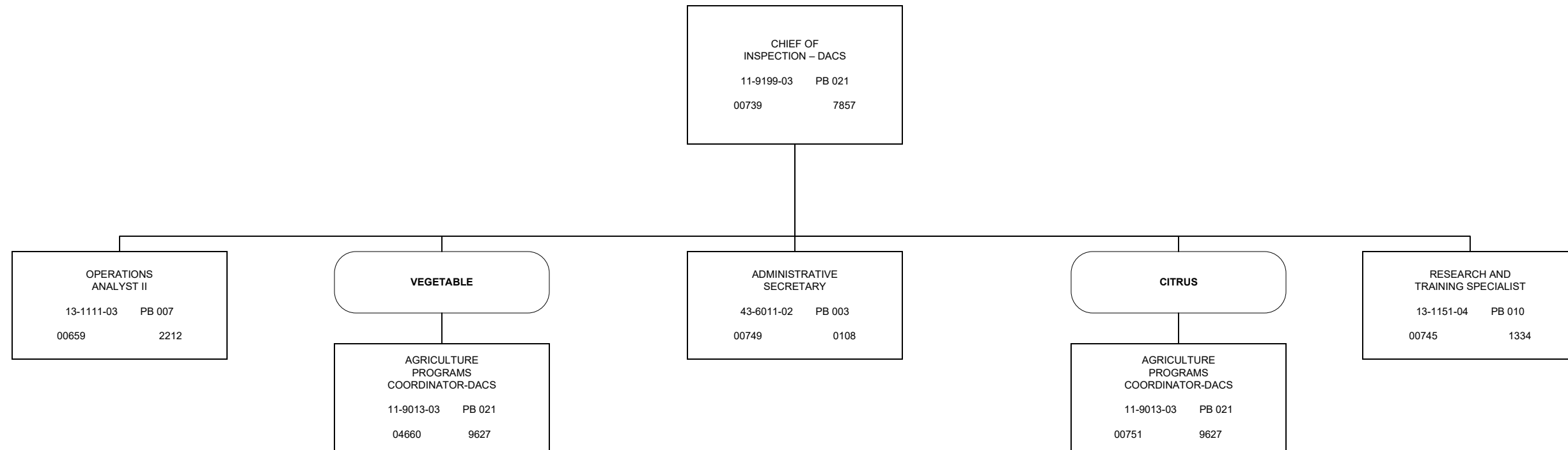
**FLORIDA DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

DIVISION F.T.E. 110
DIRECTOR'S OFFICE
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 5/29/2020

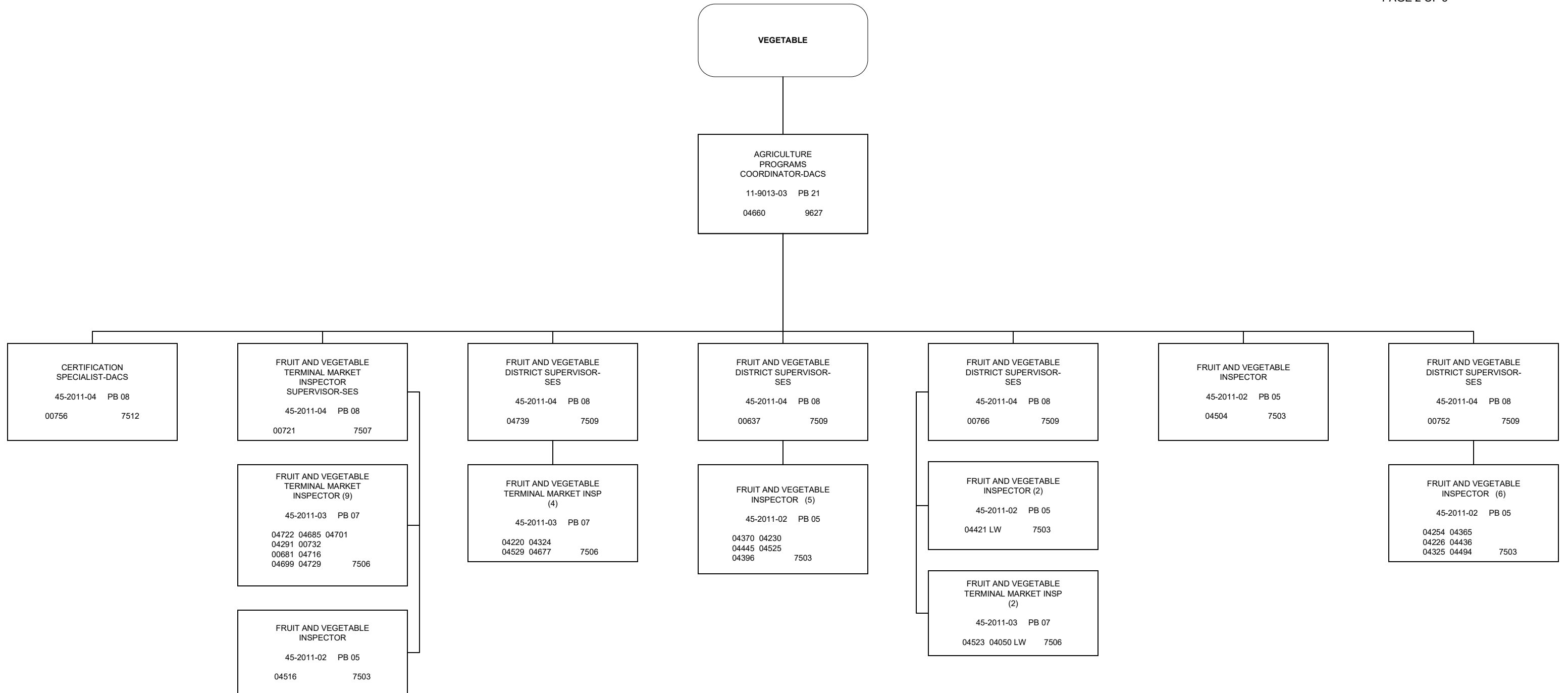
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 11/8/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

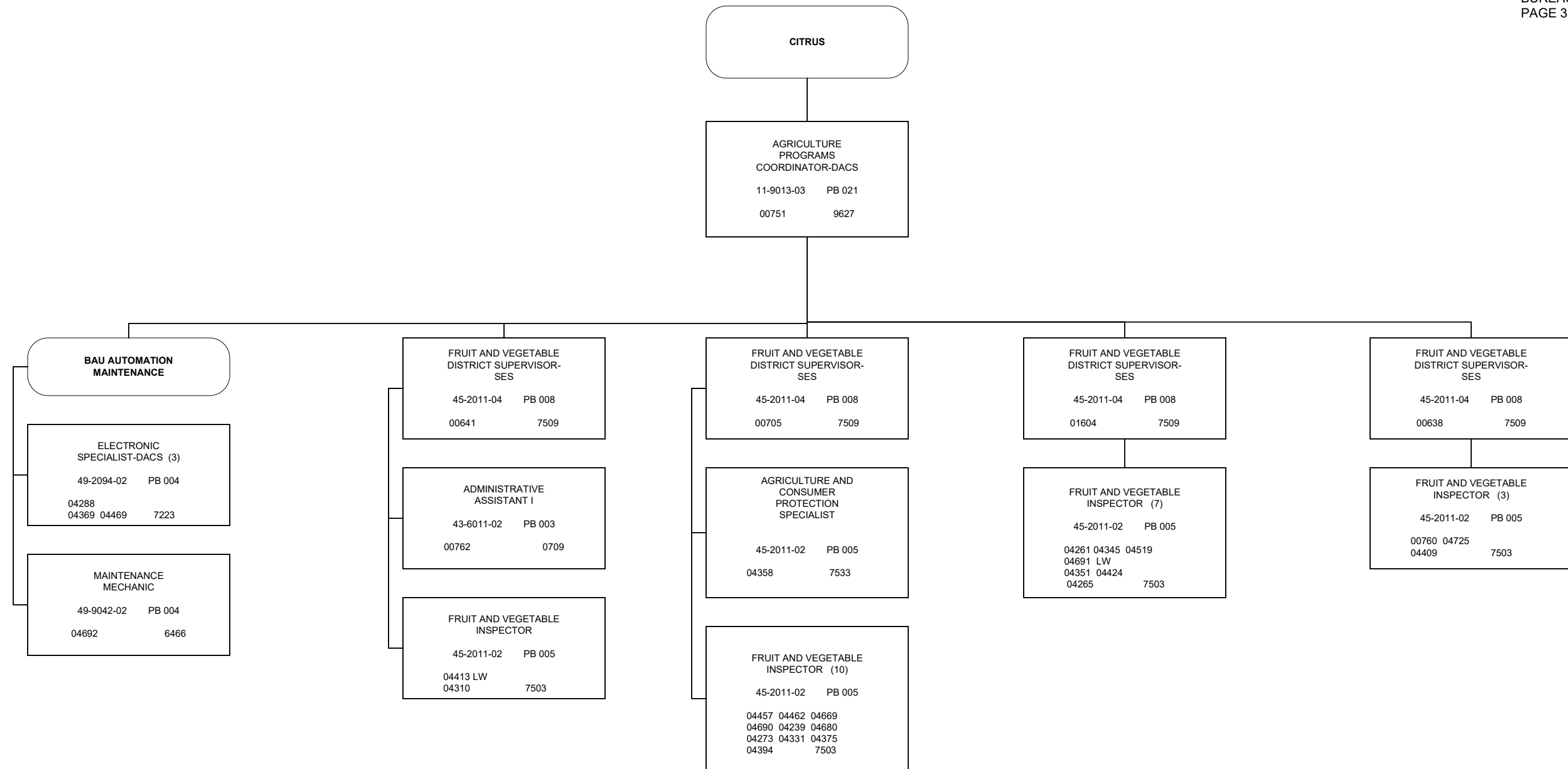
BUREAU OF INSPECTION
PAGE 2 OF 3



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/26/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

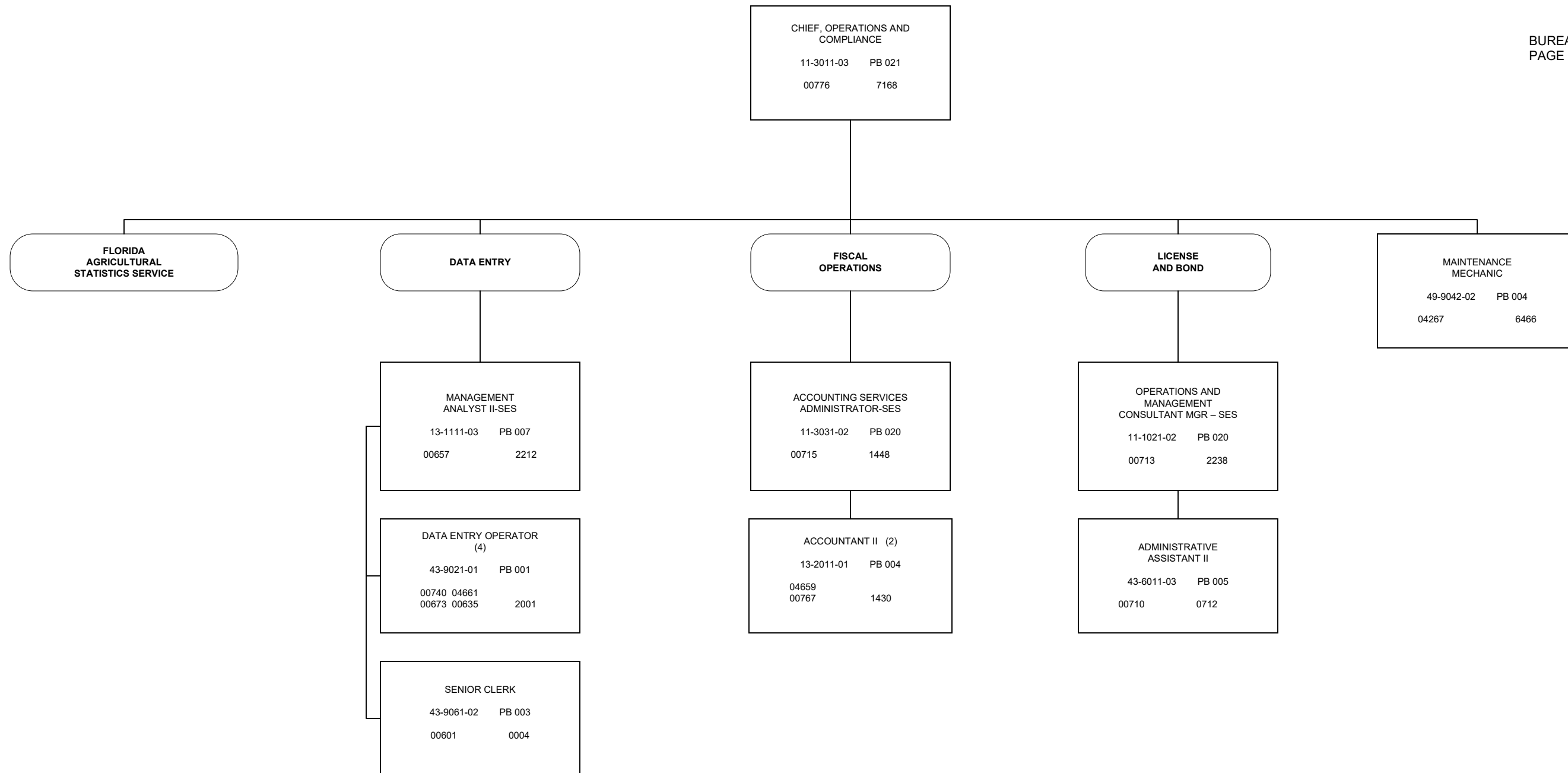
BUREAU OF INSPECTION
PAGE 3 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/26/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

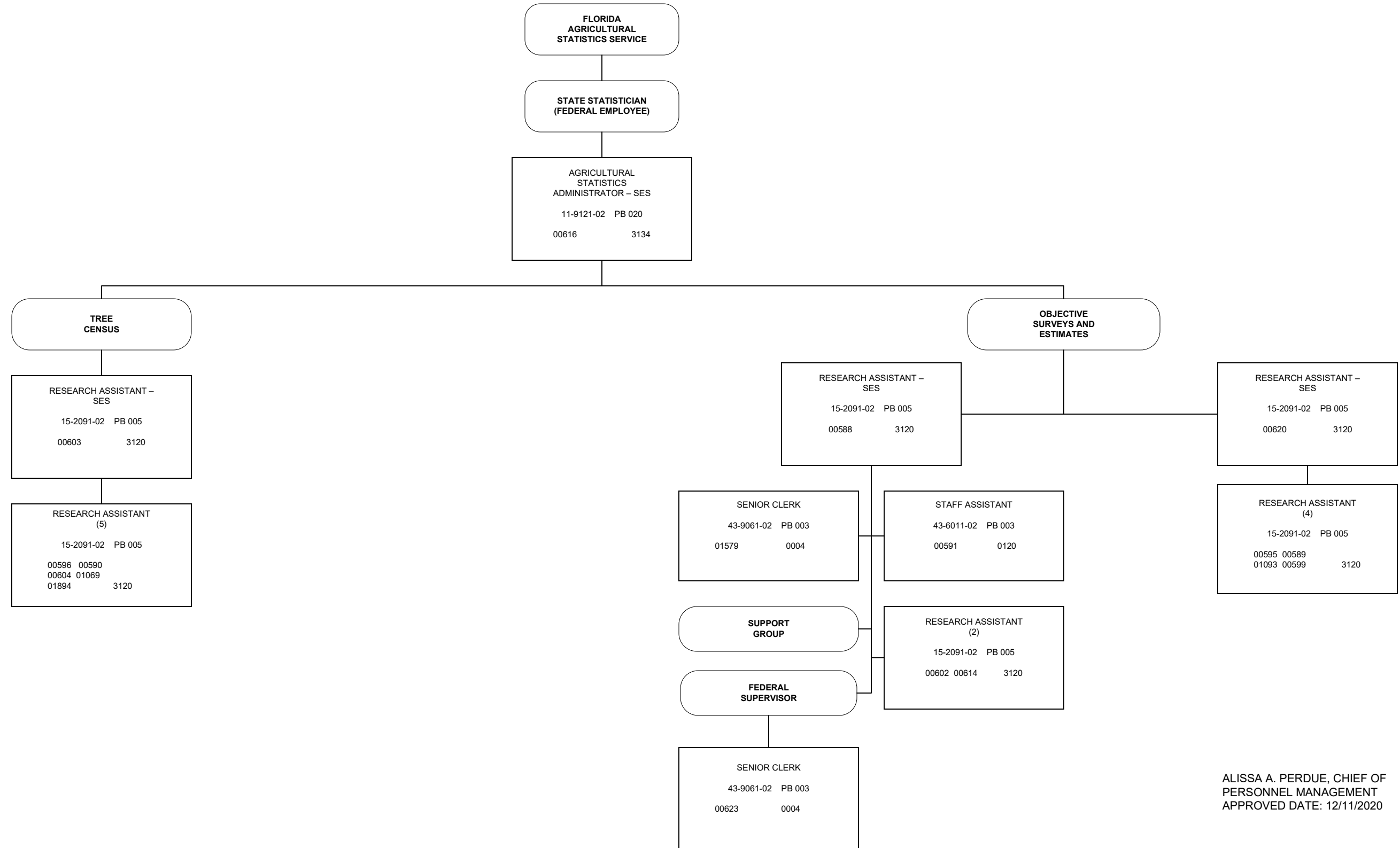
BUREAU OF SUPPORT SERVICES
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 1/6/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

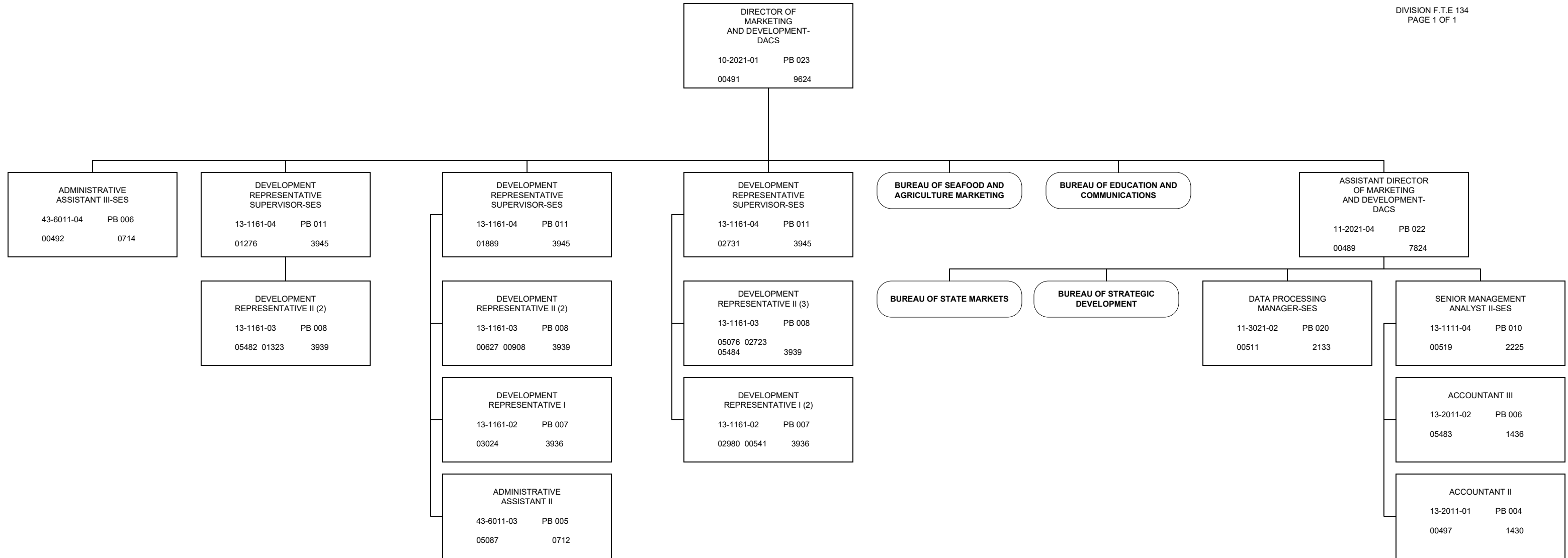
BUREAU OF SUPPORT SERVICES
PAGE 2 OF 2



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/11/2020

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

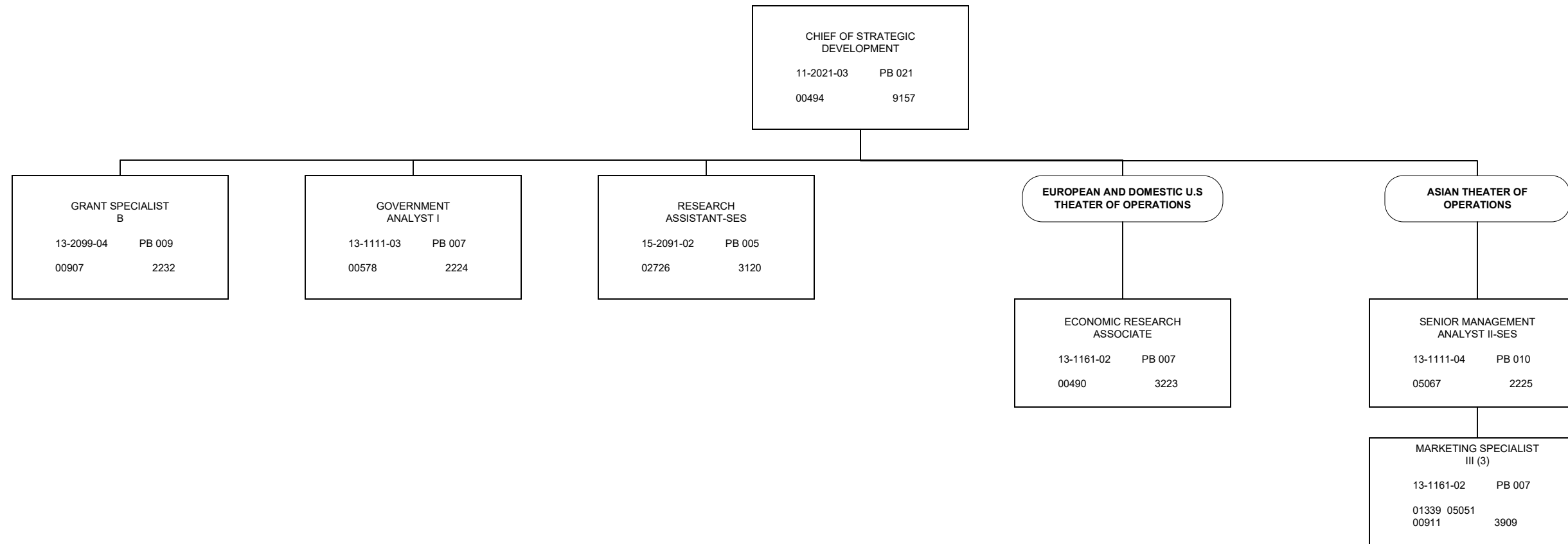
DIVISION F.T.E 134
PAGE 1 OF 1



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/12/2021

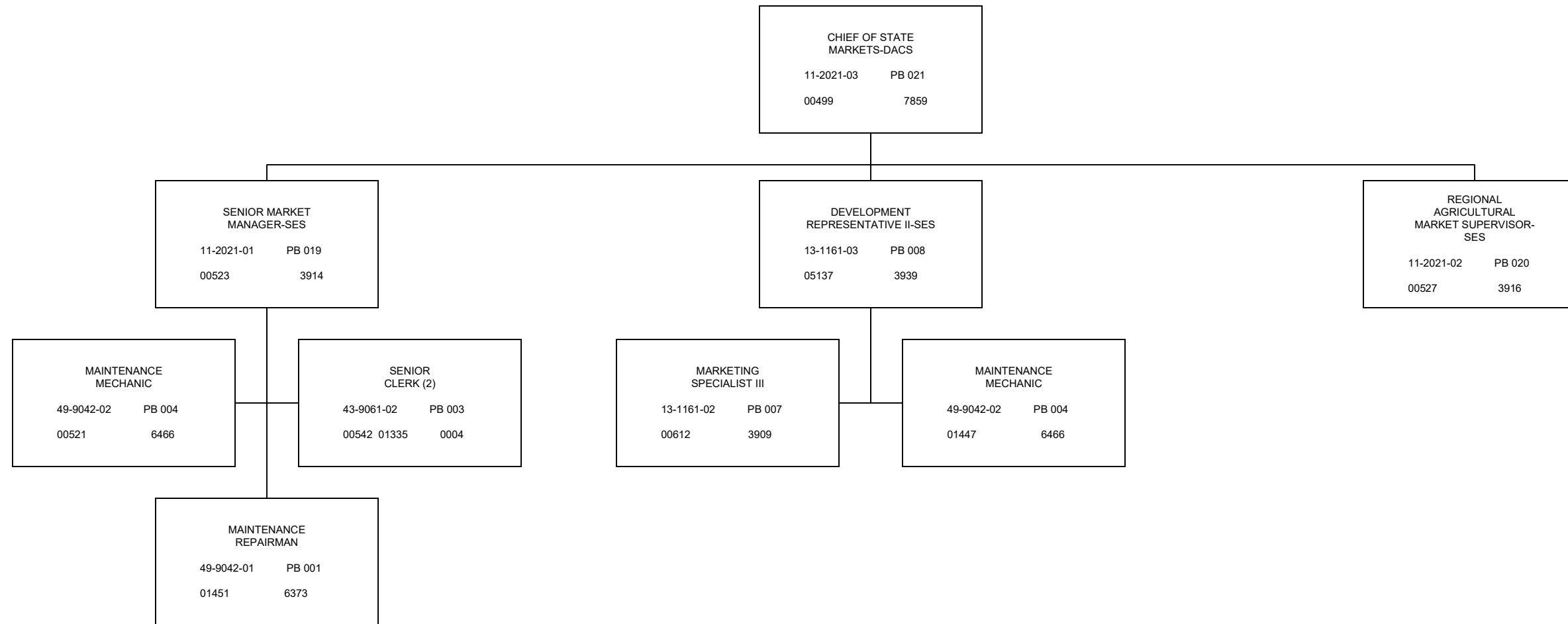
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

BUREAU OF STRATEGIC DEVELOPMENT
PAGE 1 OF 1



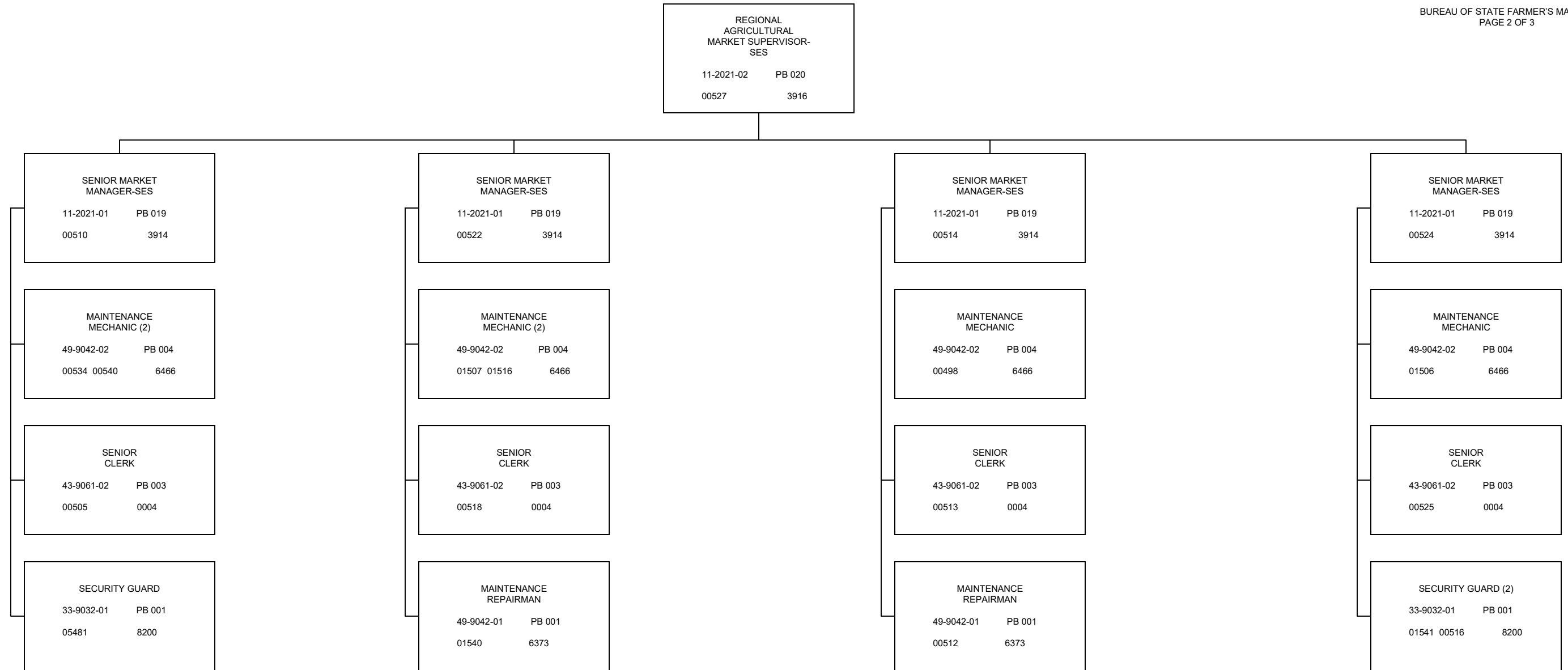
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/12/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

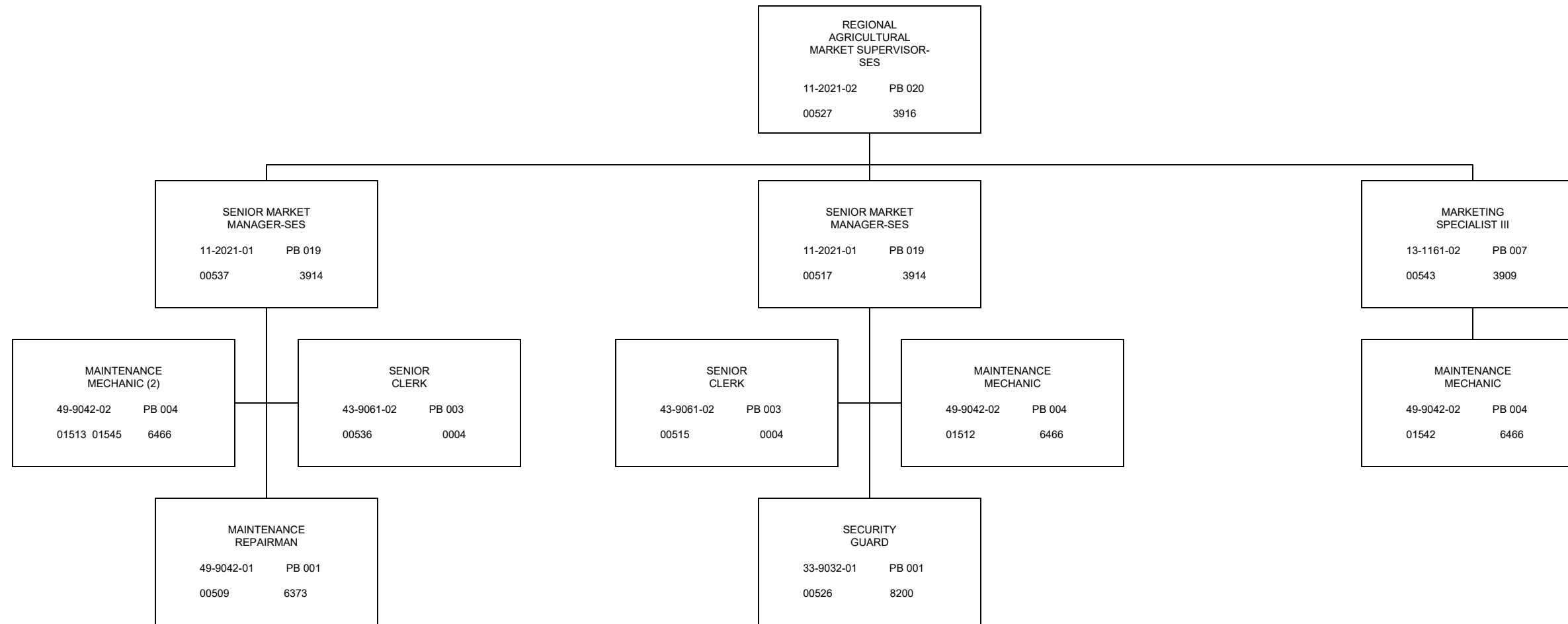
BUREAU OF STATE FARMER'S MARKET
PAGE 2 OF 3



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/23/2018

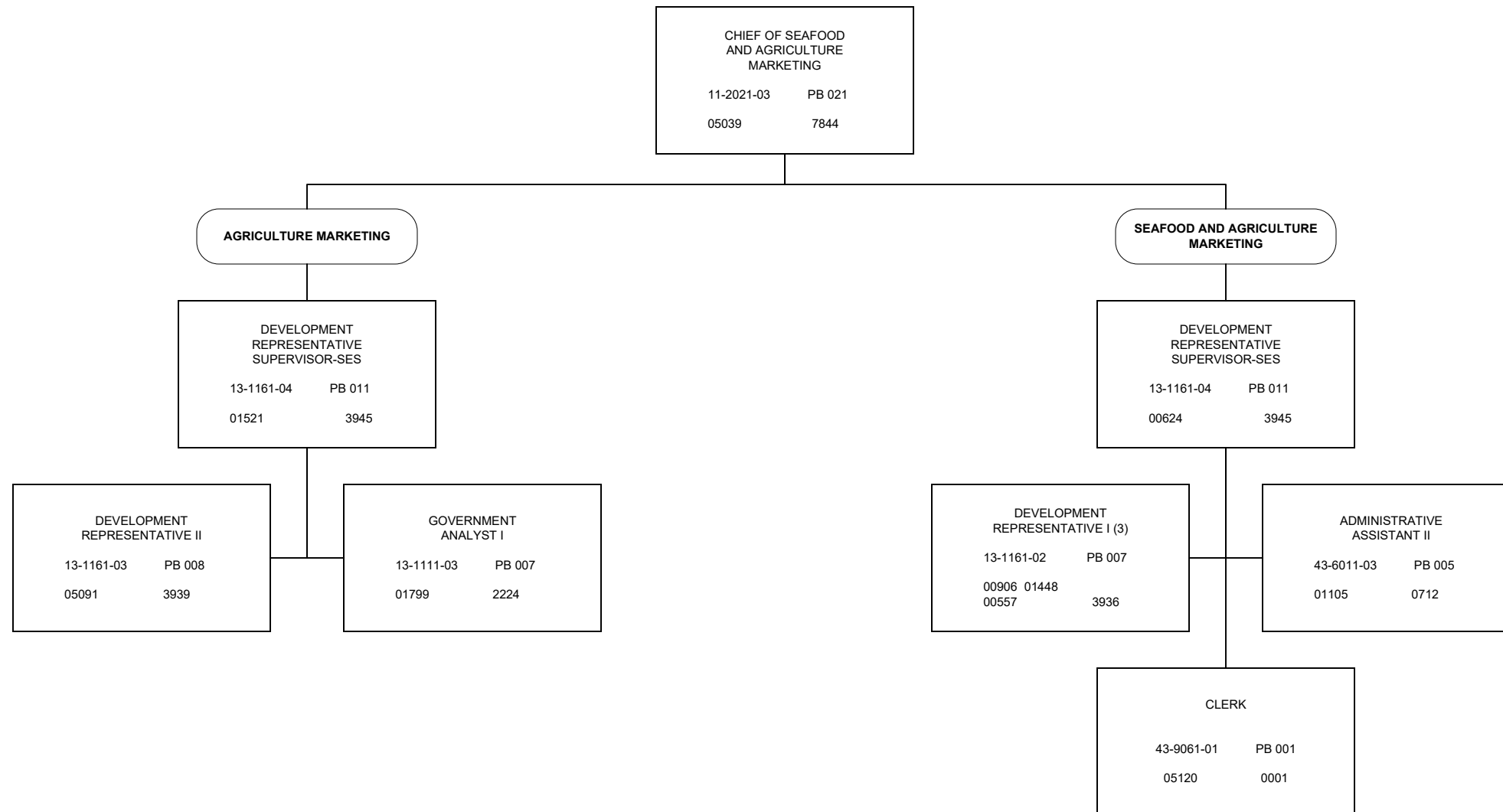
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

BUREAU OF STATE FARMER'S MARKET
PAGE 3 OF 3



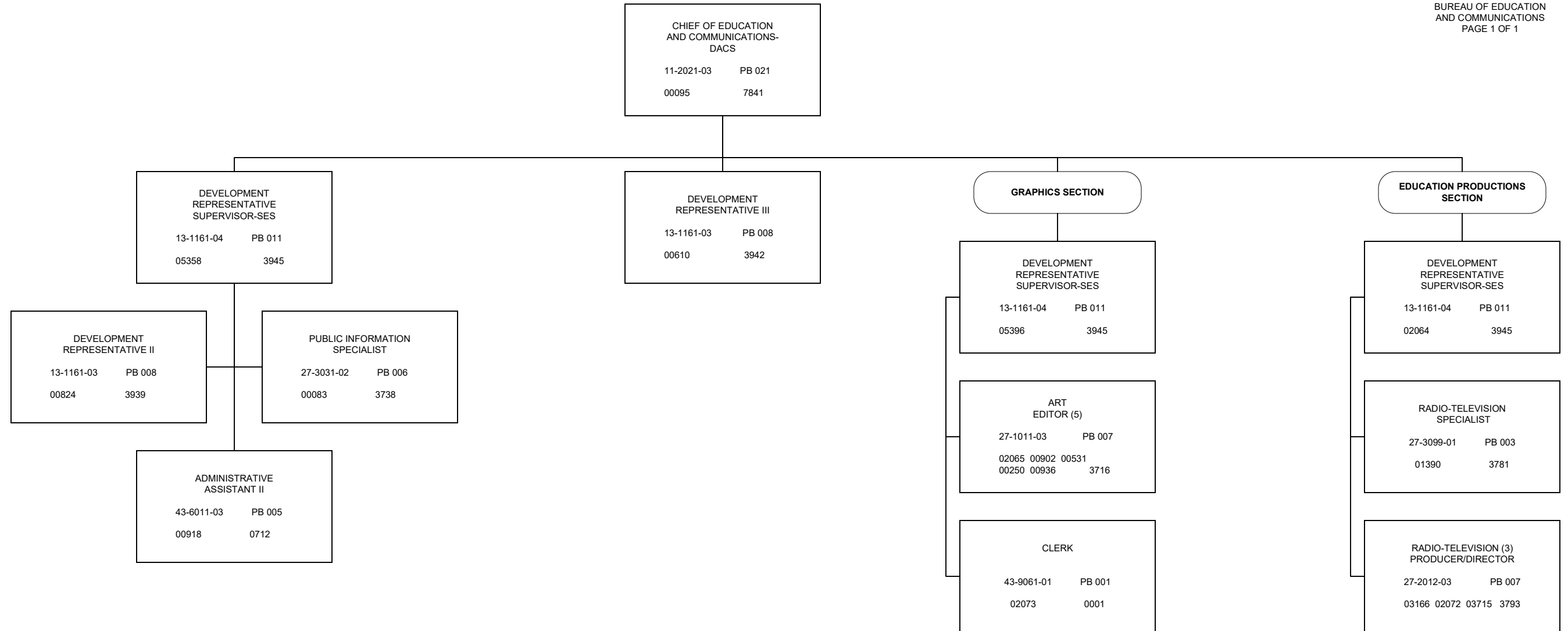
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 01/14/2020

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

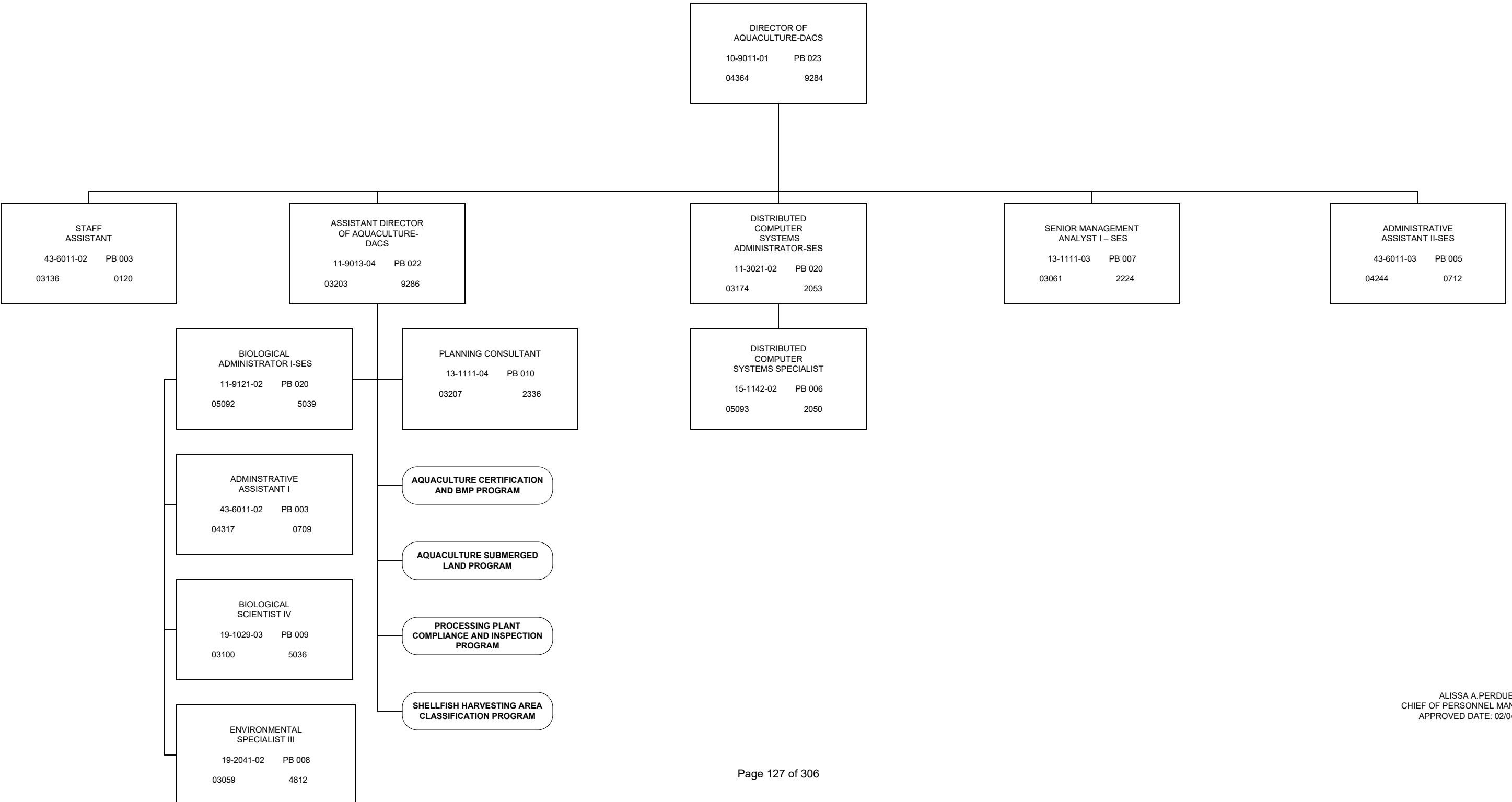
BUREAU OF EDUCATION
AND COMMUNICATIONS
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/28/2021

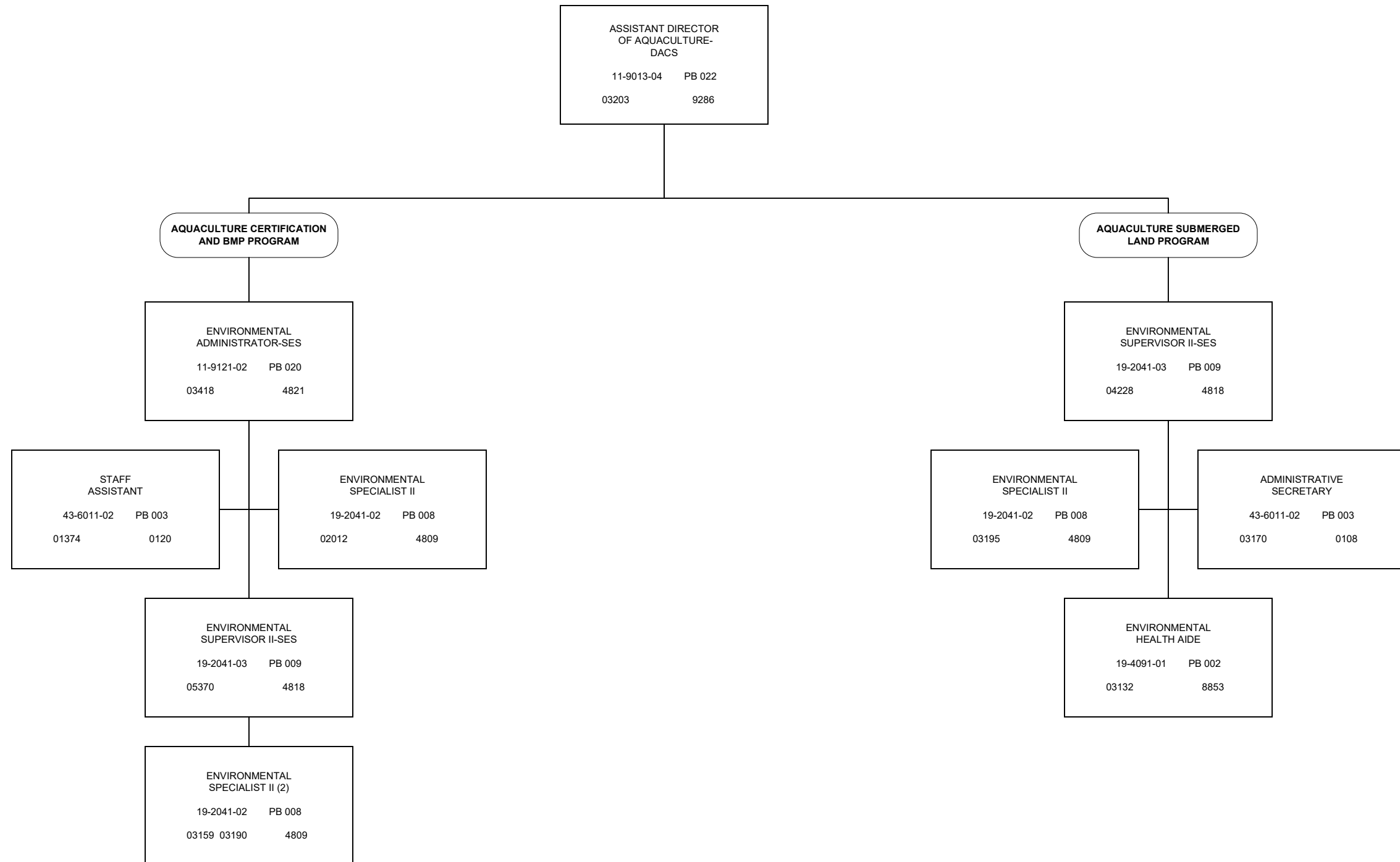
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**

DIVISION F.T.E. 44
PAGE 1 OF 4

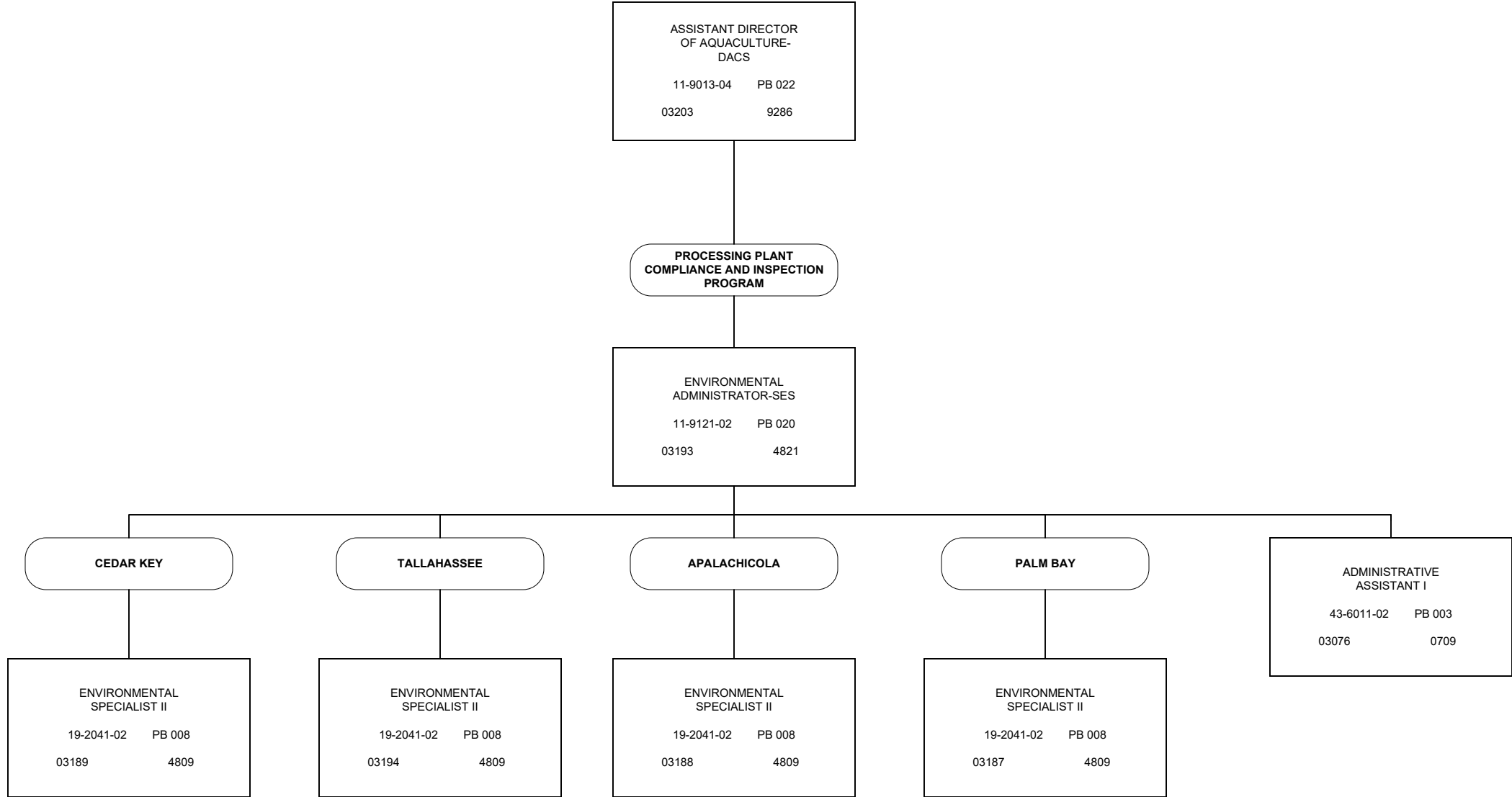


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/04/2022

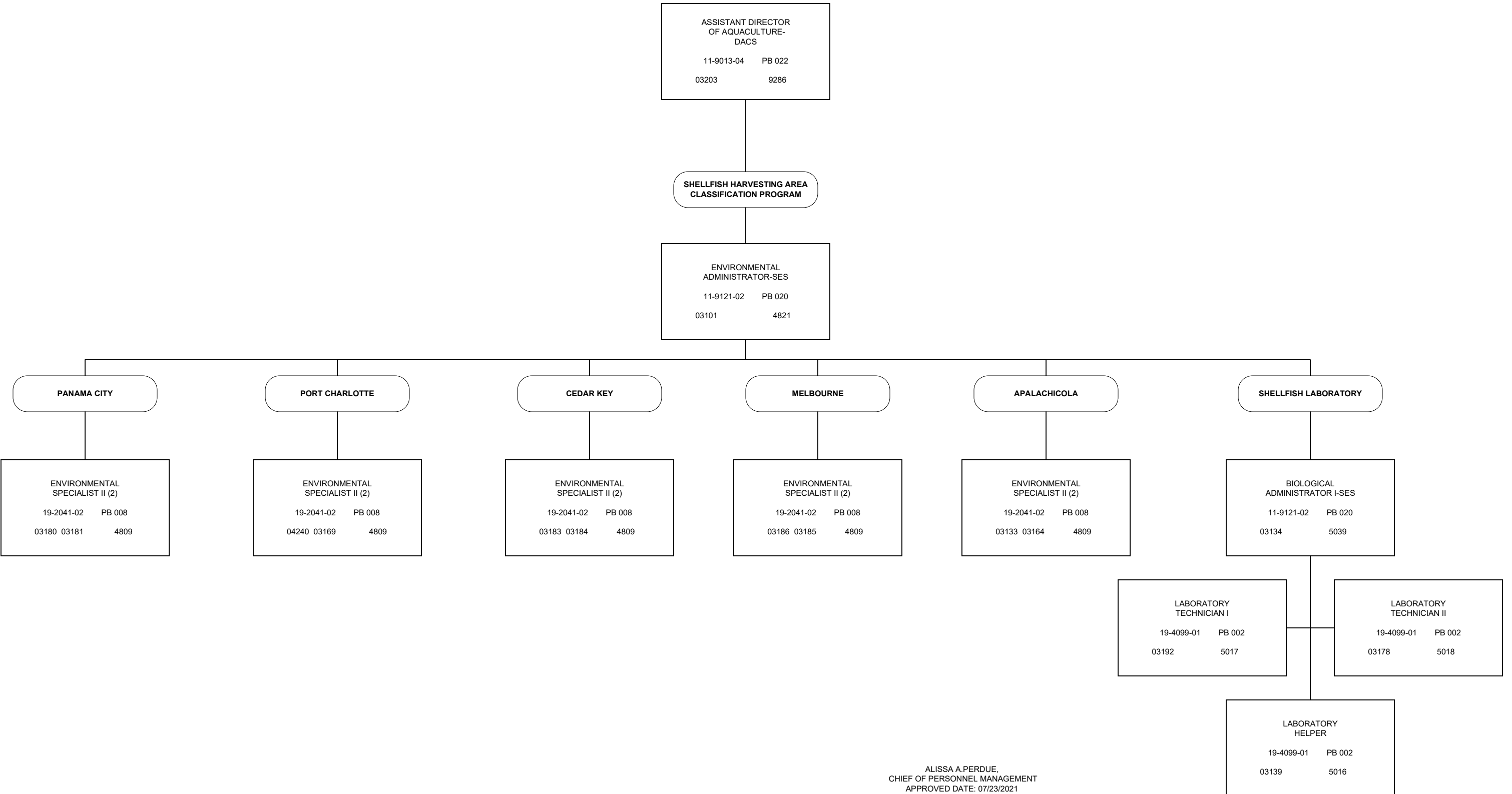
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**



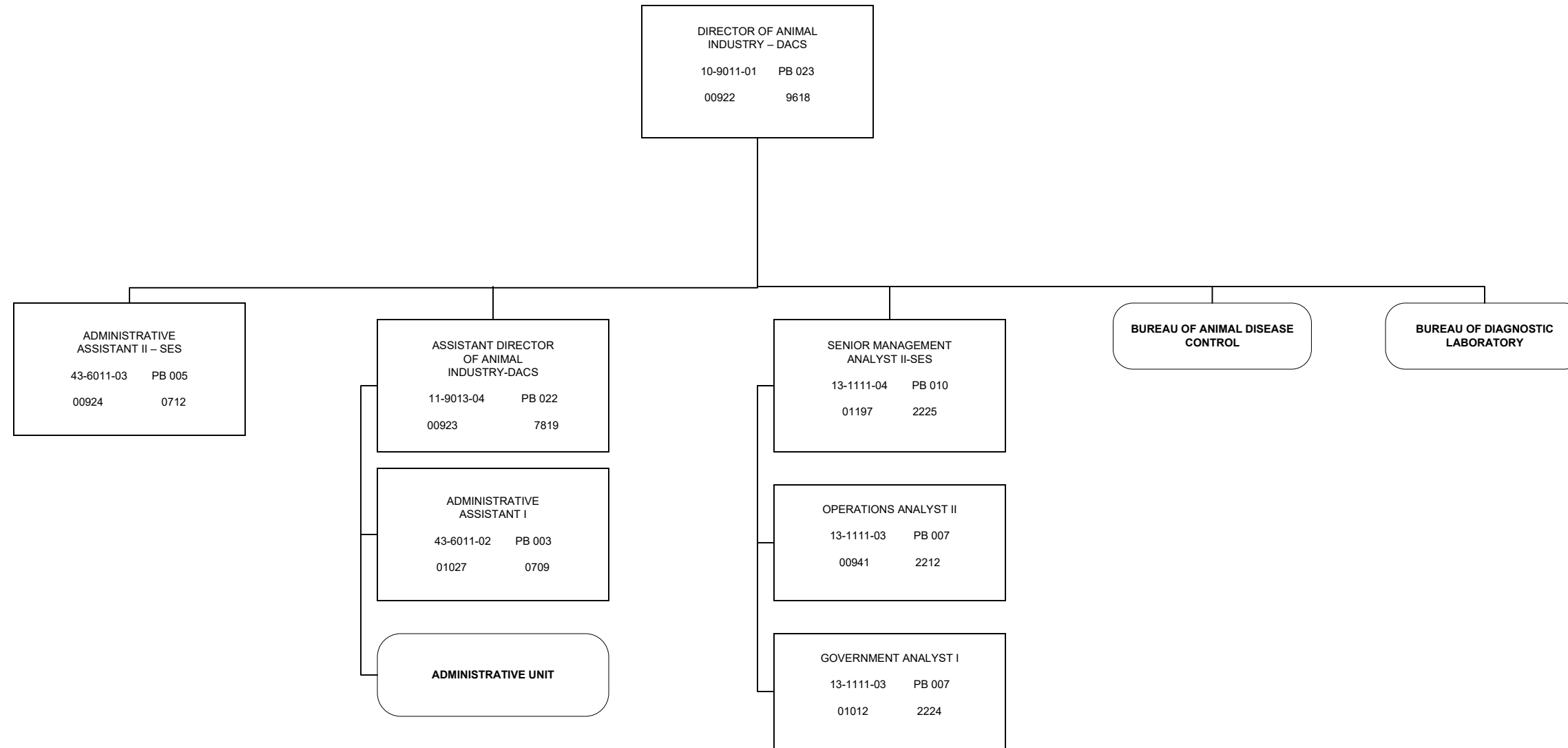
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/23/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

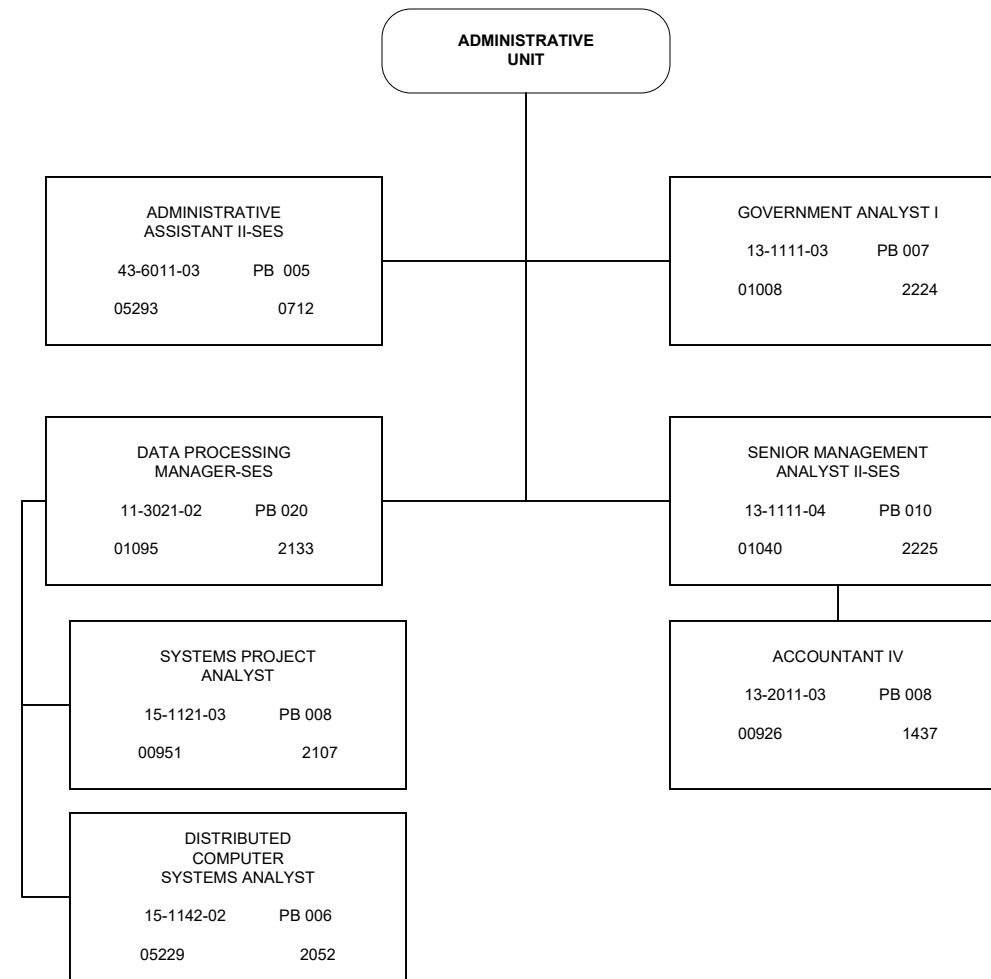
DIRECTOR'S OFFICE
DIVISION F.T.E. 114.5
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/9/2020

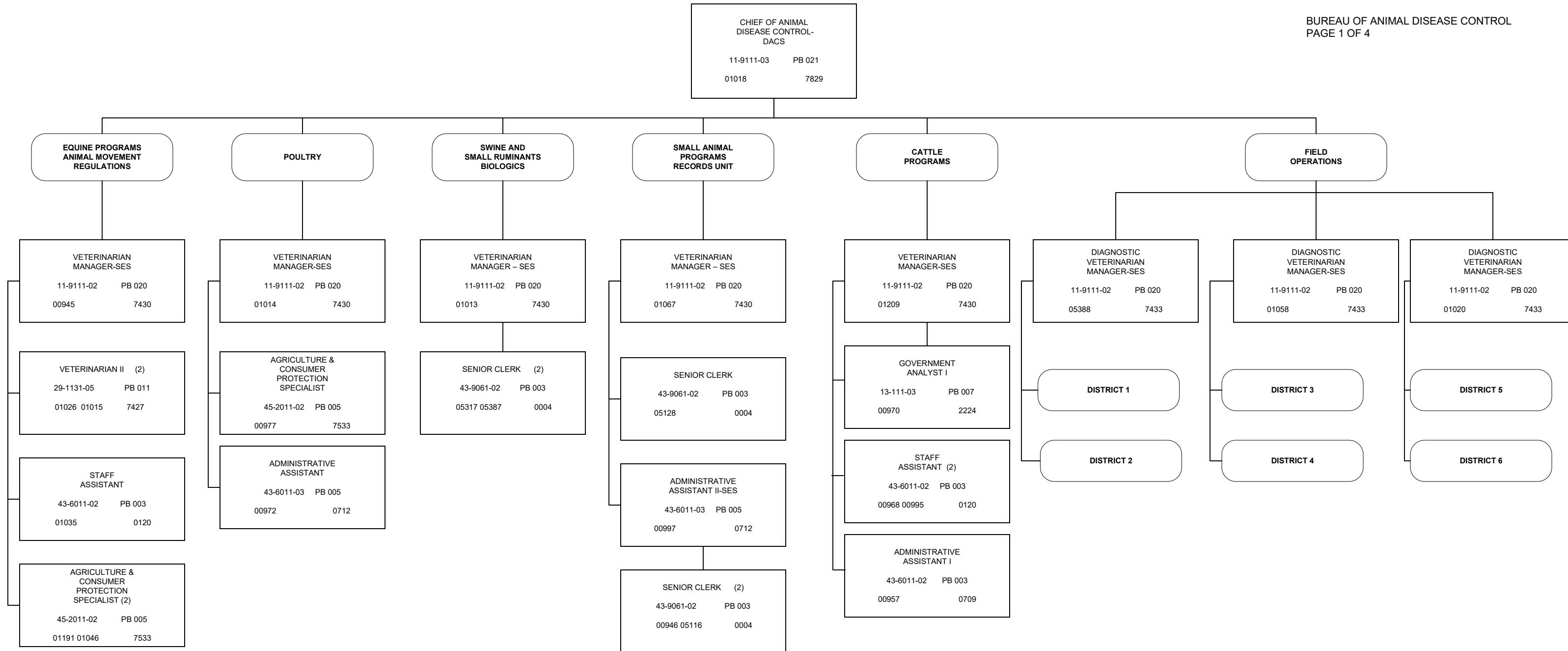
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

DIRECTOR'S OFFICE
PAGE 2 OF 2



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

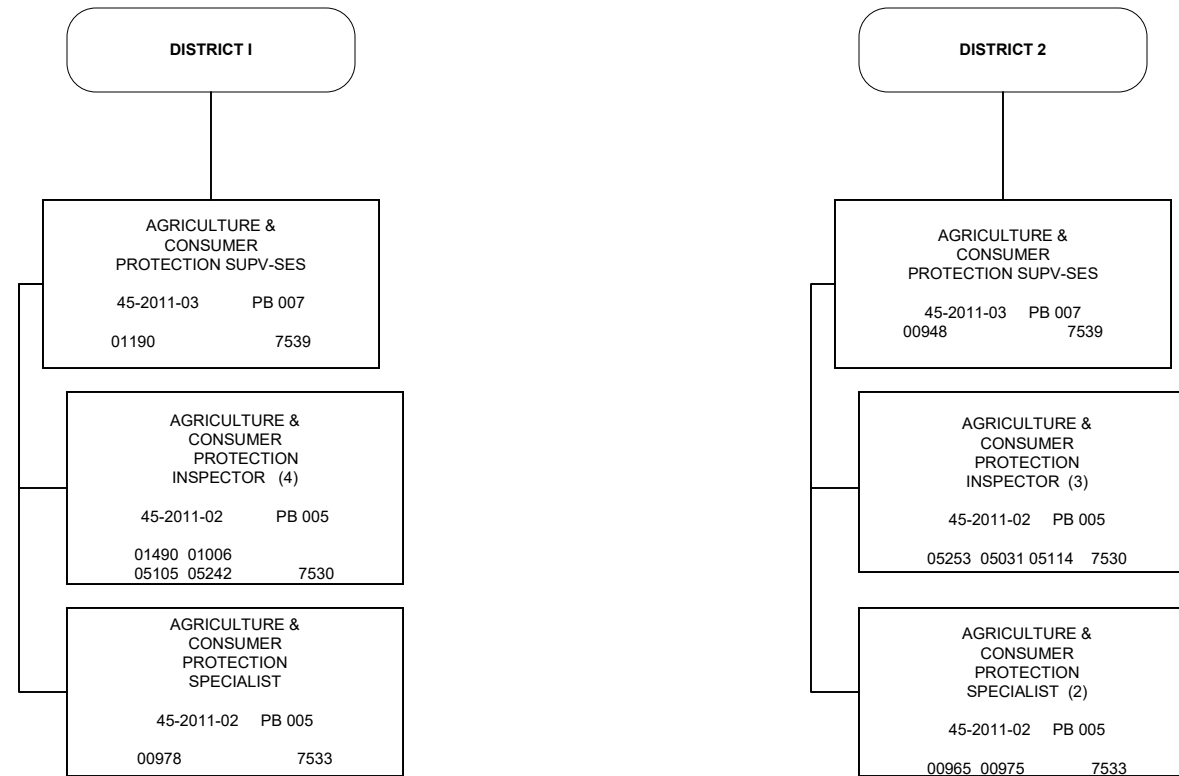
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 1 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

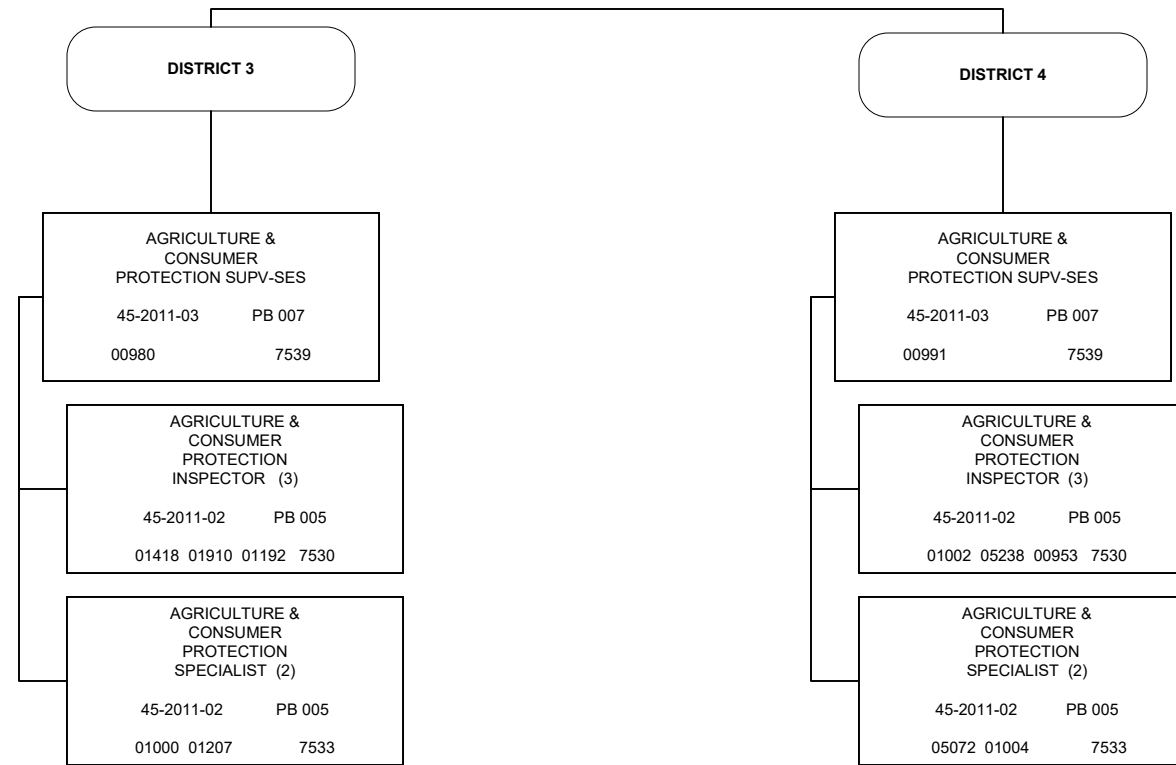
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 2 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/19/2020

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

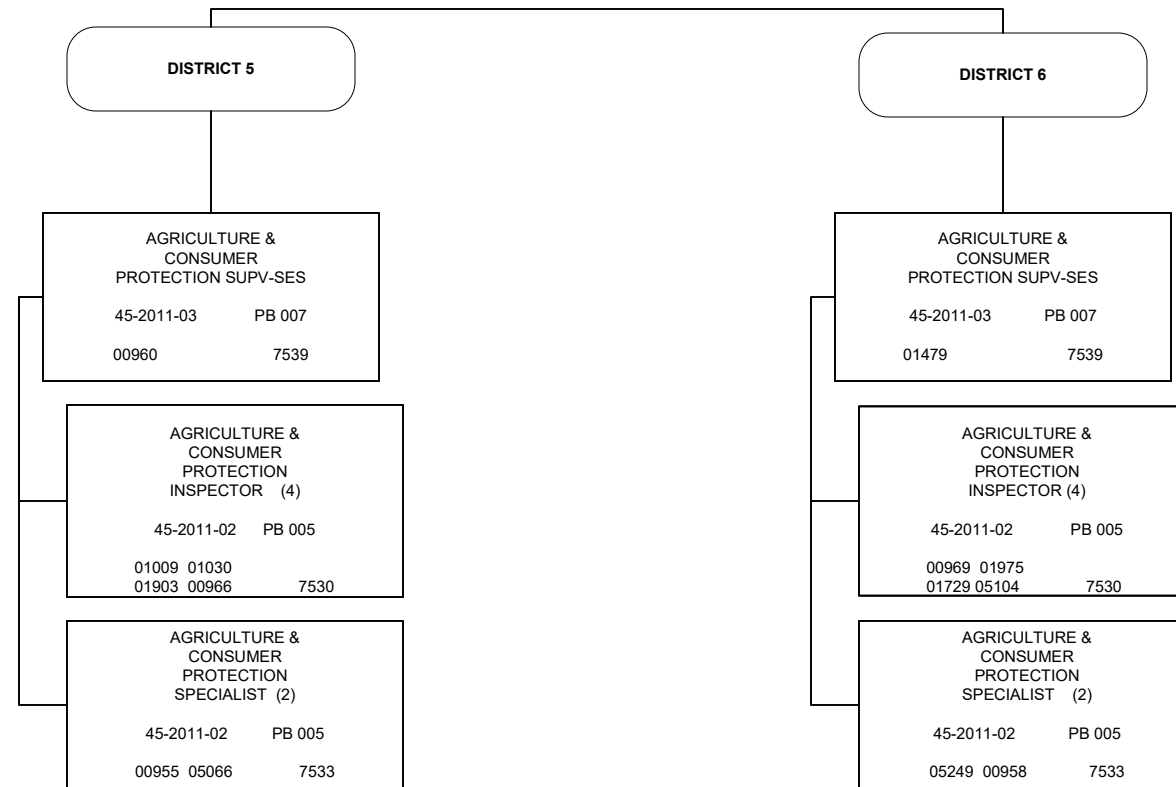
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 3 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/11/2020

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

BUREAU OF ANIMAL DISEASE CONTROL
PAGE 4 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/01/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

CHIEF OF DIAGNOSTIC
LAB-DACS

11-9121-03 PB 021
01041 7828

MICROBIOLOGY

BIOLOGICAL
ADMINISTRATOR II-SES

11-9121-02 PB 020
01044 5040

ENVIRONMENTAL
MANAGER-SES

11-9121-02 PB 020
01078 4823

HEALTH MEDICAL
EXECUTIVE DIRECTOR

11-9111-03 PB 021
05756 5282

PATHOLOGY

**CLINICAL PATHOLOGY
PARASITOLOGY
IMMUNOHISTOCHEMISTRY**

DIAGNOSTIC
VETERINARIAN
MANAGER-SES

11-9111-02 PB 020
03317 7433

BIOLOGICAL SCIENTIST
IV

19-1029-03 PB 009
01048 5036

DIAGNOSTIC
VETERINARIAN
MANAGER-SES

11-9111-02 PB 020
01077 7433

SENIOR MANAGEMENT
ANALYST I-SES

13-1111-03 PB 007
01060 2224

HEALTH MEDICAL
EXECUTIVE DIRECTOR

11-9111-03 PB 021
05750 5282

MOLECULAR BIOLOGY

BIOLOGICAL SCIENTIST
IV-SES

19-1029-03 PB 009
01065 5036

BIOLOGICAL SCIENTIST
II (2)

19-1029-02 PB 008
01001 05751 5034

BIOLOGICAL SCIENTIST
III

19-1029-02 PB 008
01079 5035

SEROLOGY

BIOLOGICAL SCIENTIST
IV-SES

19-1029-03 PB 009
01059 5036

LABORATORY
TECHNICIAN IV (2)

19-4099-02 PB 005
01208 05033 5027

BIOLOGICAL SCIENTIST I

19-1029-01 PB 005
01031 5033

BIOLOGICAL SCIENTIST
III (4)

19-1029-02 PB 008
05752 05754 05753 05755 5035

BIOLOGICAL SCIENTIST II

19-1029-02 PB 008
02013 5034

LABORATORY
TECHNICIAN IV

19-4099-02 PB 005
01036 5027

LABORATORY
TECHNICIAN I (2)

19-4099-01 PB 002
00999 00937 5017

LABORATORY
TECHNICIAN IV

19-4099-02 PB 005
01049 LW 5027

ADMINISTRATIVE
ASSISTANT I

43-6011-02 PB 003
01054 0709

STAFF ASSISTANT

43-6011-02 PB 003
00952 0120

ADMINISTRATIVE
ASSISTANT II

43-6011-03 PB 005
05747 0712

LABORATORY
TECHNICIAN III

19-4099-02 PB 005
05748 5021

VIROLOGY

BIOLOGICAL SCIENTIST
IV-SES

19-1029-03 PB 009
01052 5036

BIOLOGICAL SCIENTIST
III

19-1029-02 PB 008
00950 5035

BIOLOGICAL SCIENTIST
I

19-1029-01 PB 005
01057 5033

BACTERIOLOGY

BIOLOGICAL SCIENTIST
IV-SES

19-1029-03 PB 009
01064 5036

LABORATORY
TECHNICIAN IV (2)

19-4099-02 PB 005
00979 01050 5027

BIOLOGICAL SCIENTIST
I

19-1029-01 PB 005
03320 5033

NECROPSY

DIAGNOSTIC
VETERINARIAN MANAGER-
SES

11-9111-02 PB 020
01045 7433

VETERINARIAN II

29-1131-05 PB 011
00929 7427

LABORATORY TECHNICIAN
I

19-4099-01 PB 002
01056 5017

HISTOLOGY

DIAGNOSTIC
VETERINARIAN MANAGER-
SES

11-9111-02 PB 020
01042 7433

LABORATORY TECHNICIAN
IV (3)

19-4099-02 PB 005
00993 01051 05198 5027

MAINTENANCE
SUPERINTENDENT I

49-1011-03 PB 006
00989 6381

BIOLOGICAL SCIENTIST
III

19-1029-02 PB 008
05749 5035

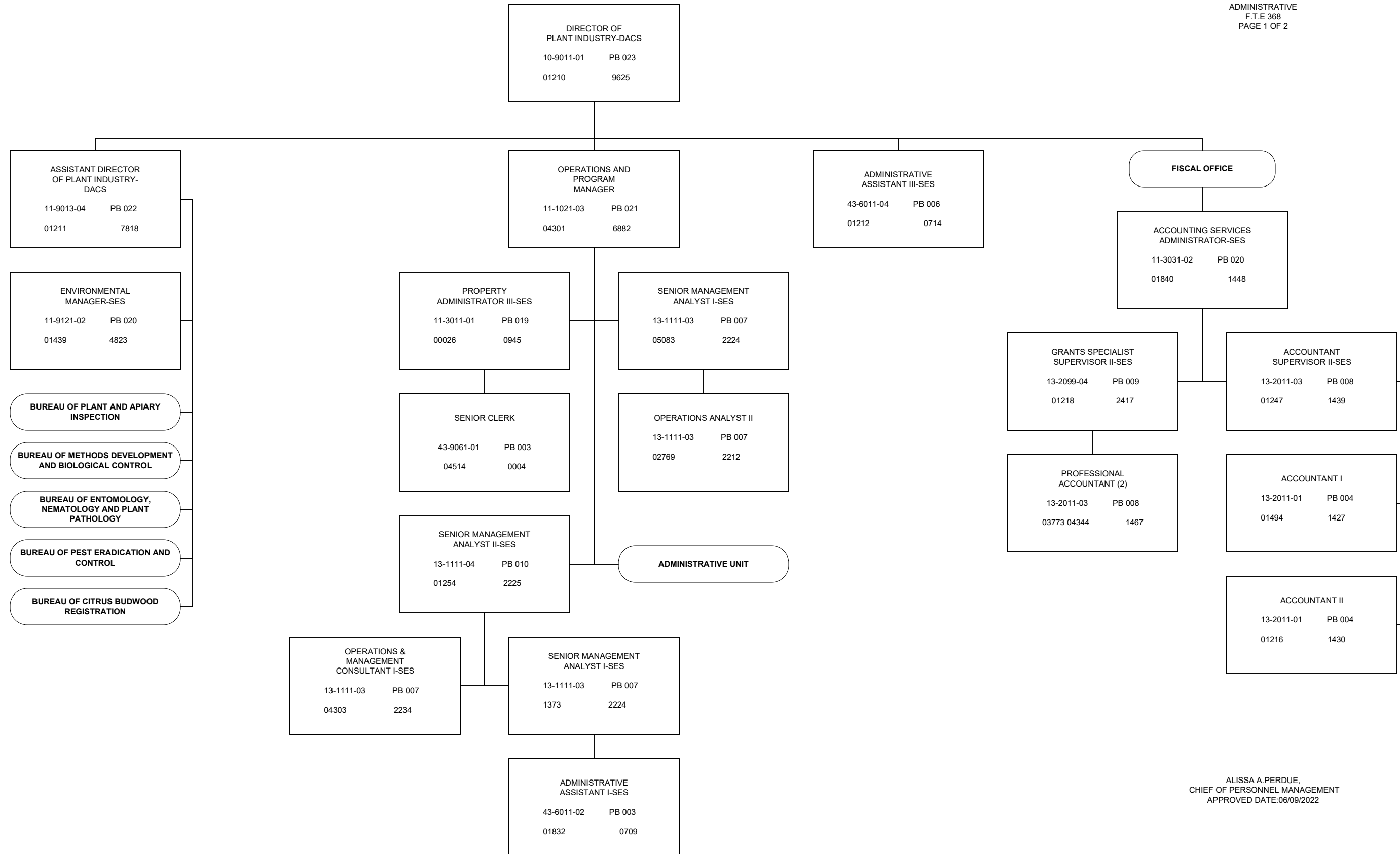
MAINTENANCE
MECHANIC

49-9042-02 PB 004
05692 6466

ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/1/2022

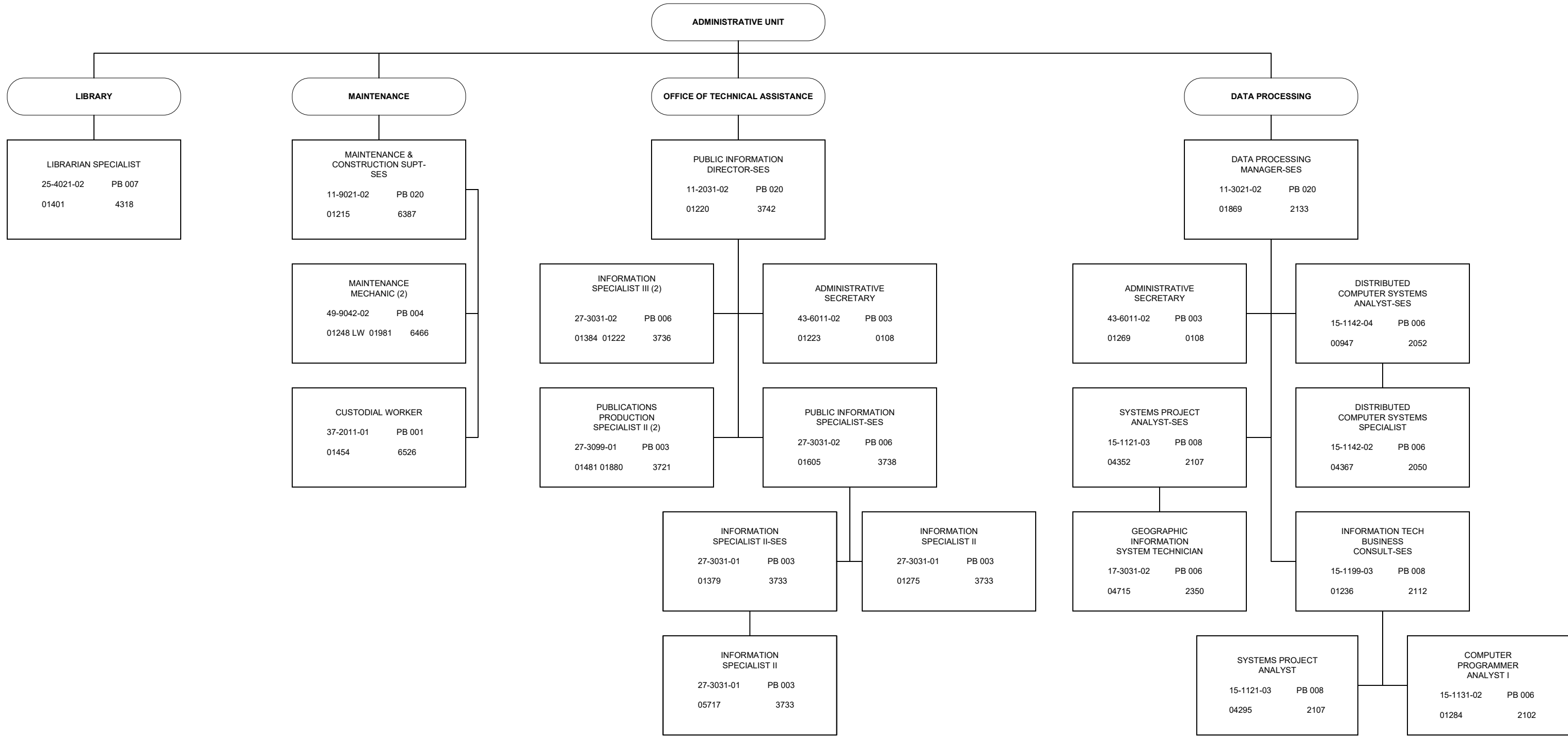
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

ADMINISTRATIVE
F.T.E 368
PAGE 1 OF 2



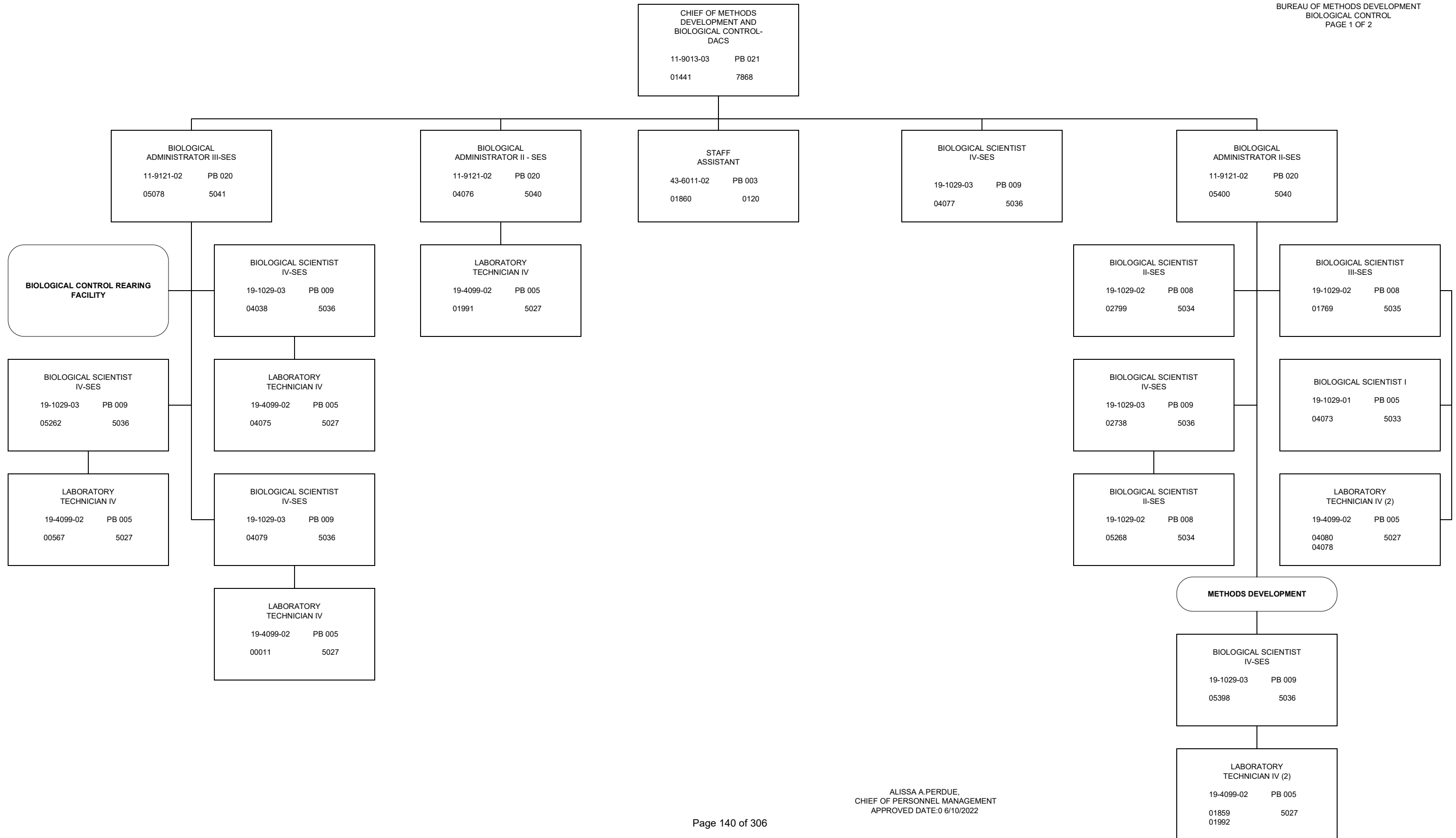
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/09/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



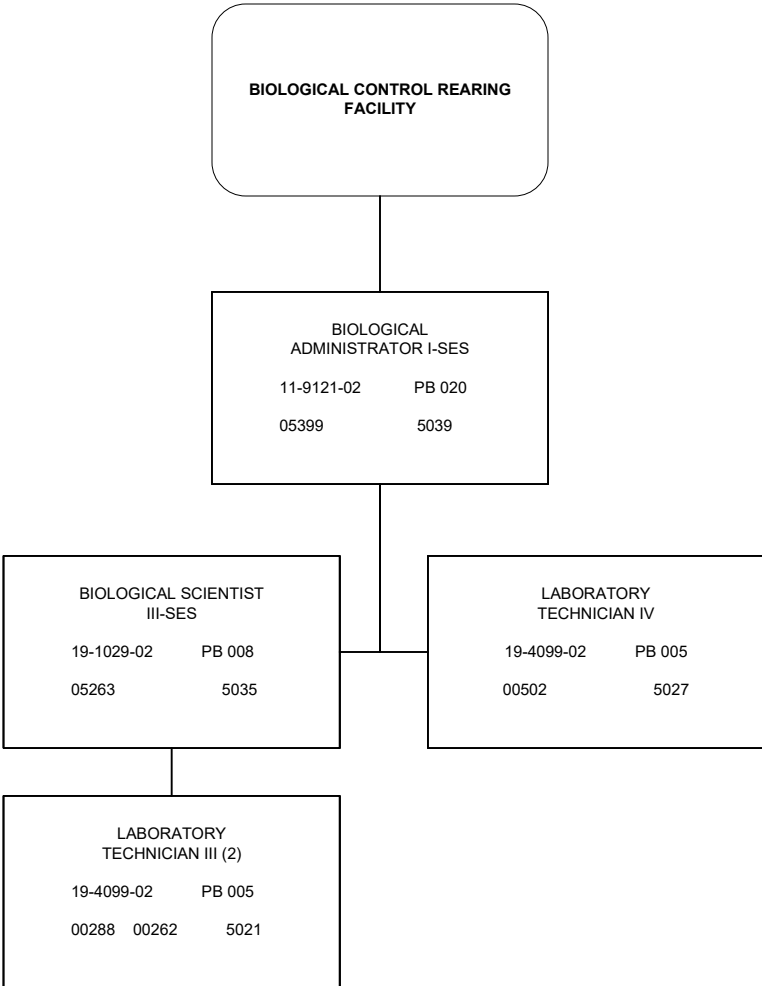
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

BUREAU OF METHODS DEVELOPMENT
BIOLOGICAL CONTROL
PAGE 1 OF 2



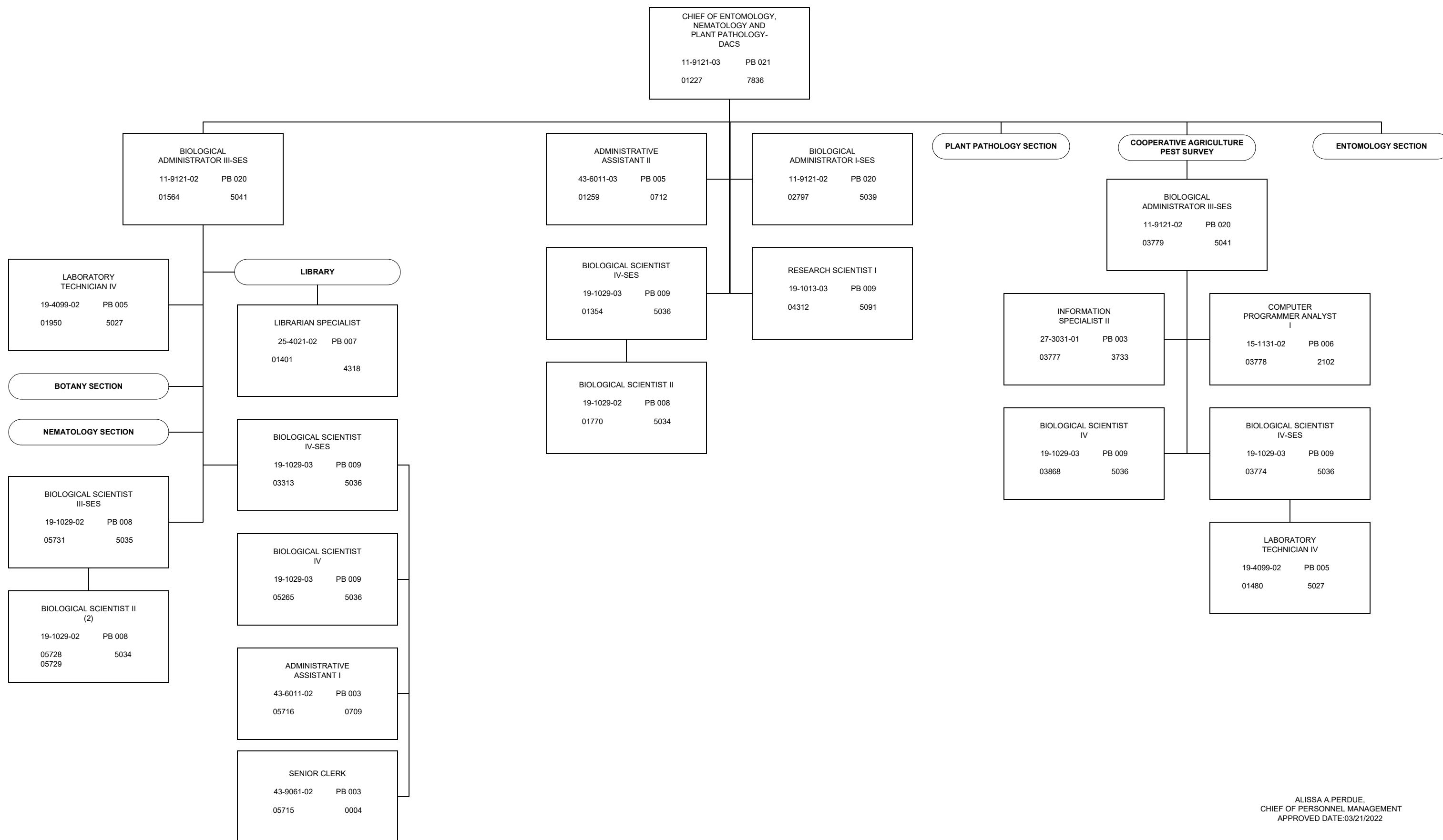
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

BUREAU OF METHODS DEVELOPMENT
BIOLOGICAL CONTROL
PAGE 2 OF 2

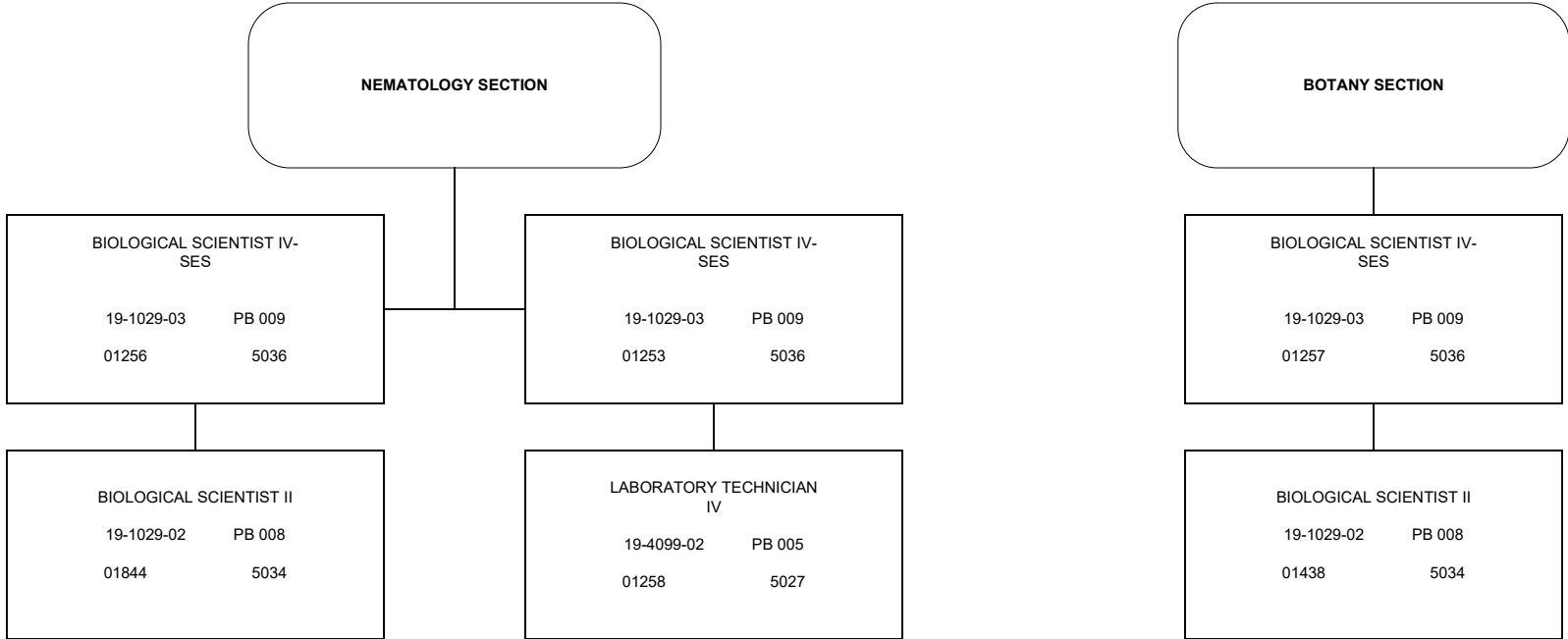


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/30/2018

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

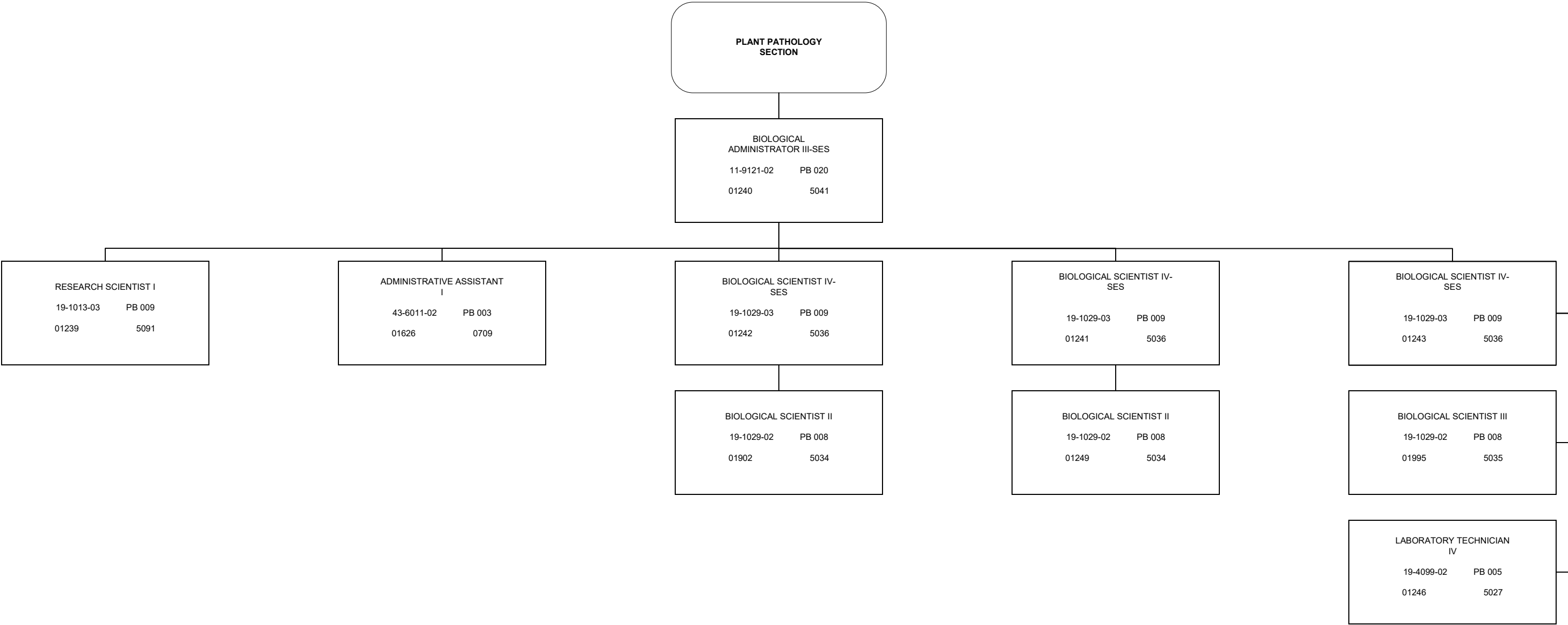


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



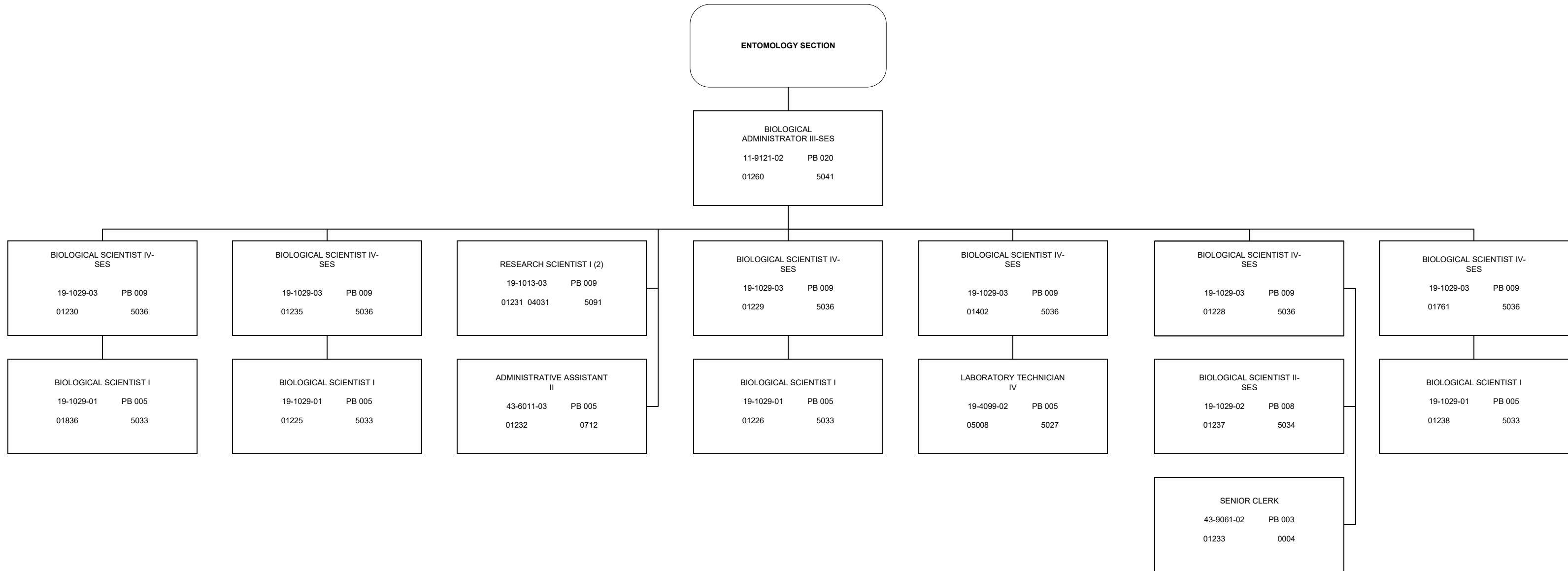
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/15/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



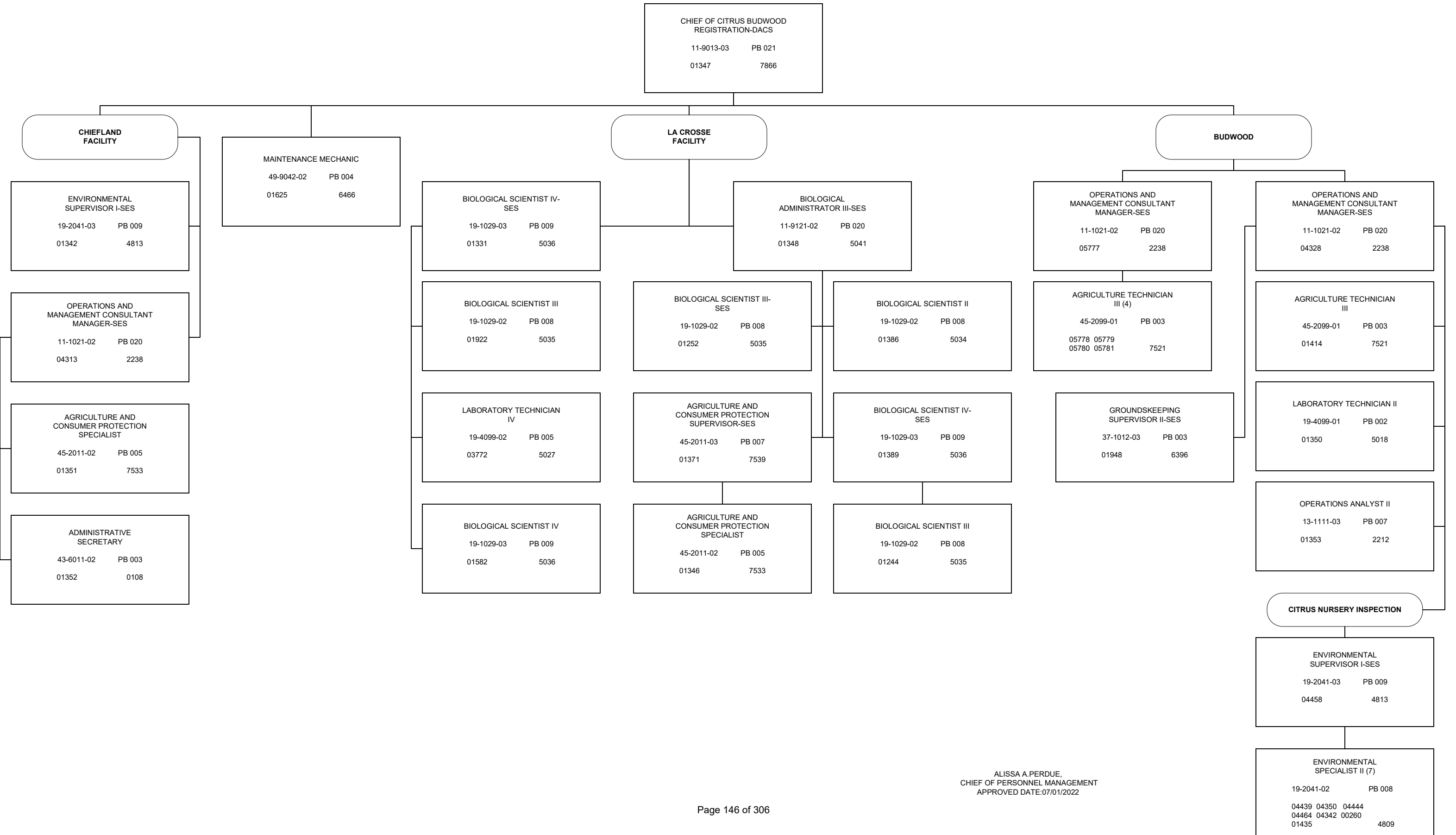
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/15/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

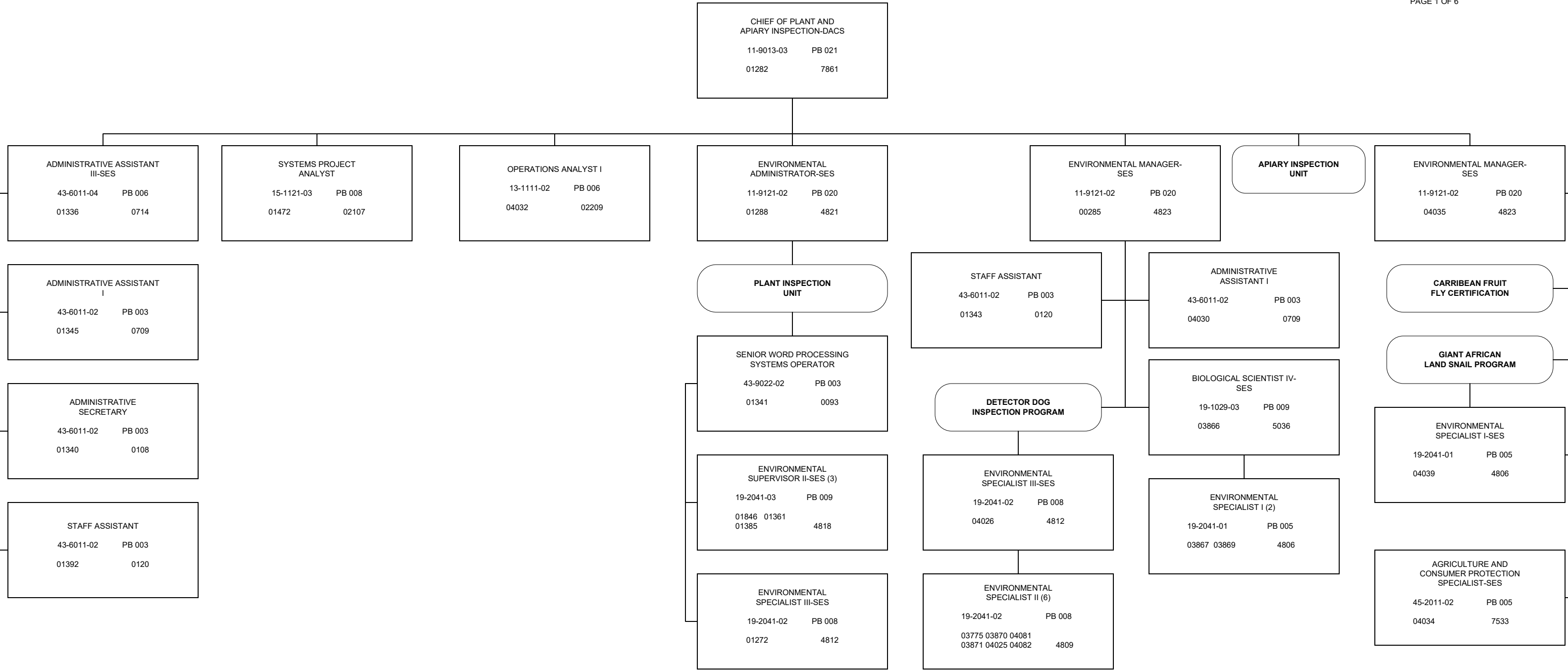


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:05/04/2022

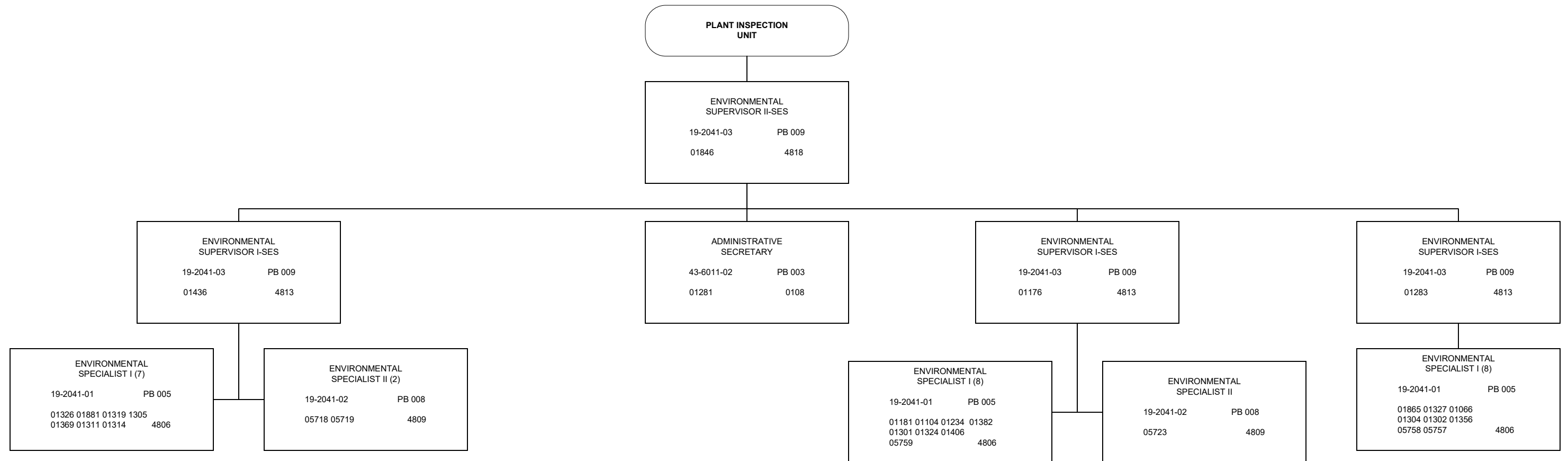
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

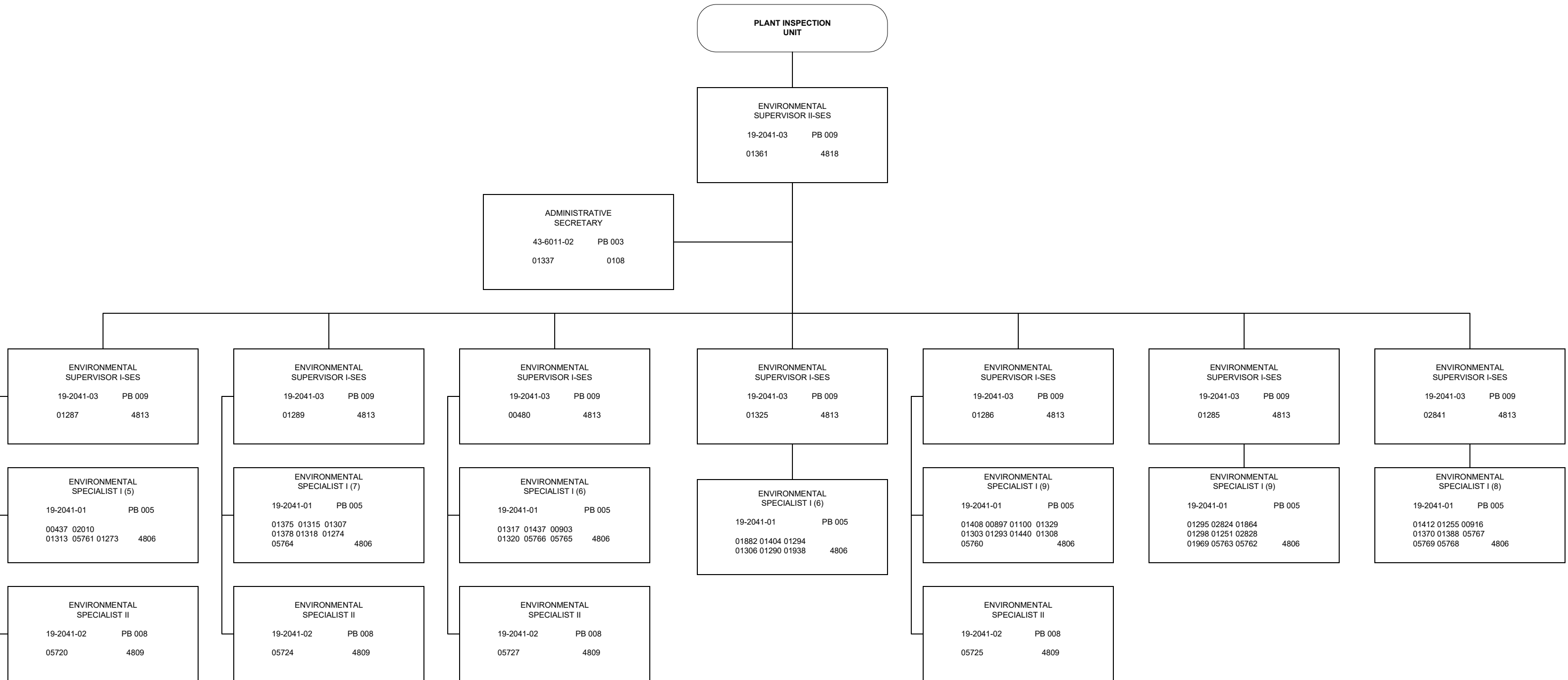


**DEPARTMENT OF AGRICULTURE
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DIVISION OF PLANT INDUSTRY**

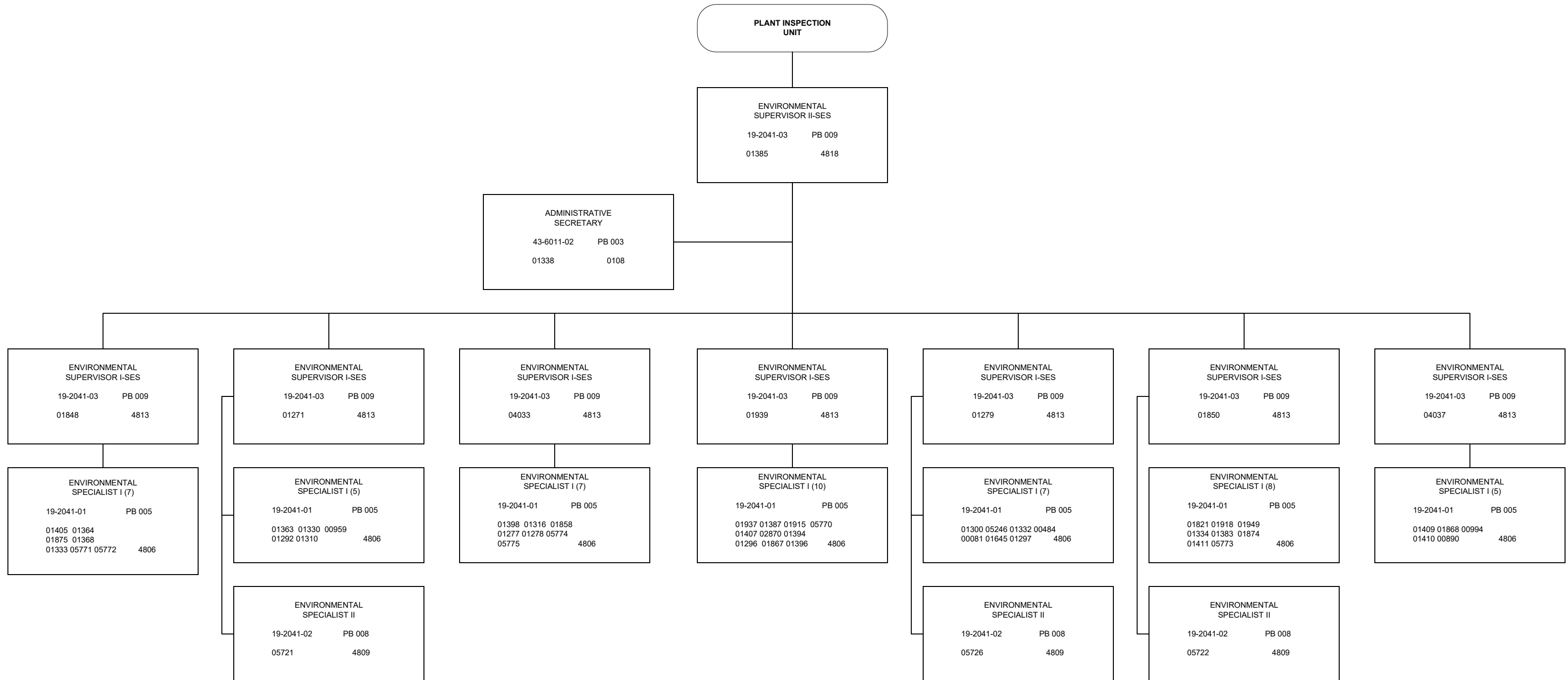


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:07/01/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

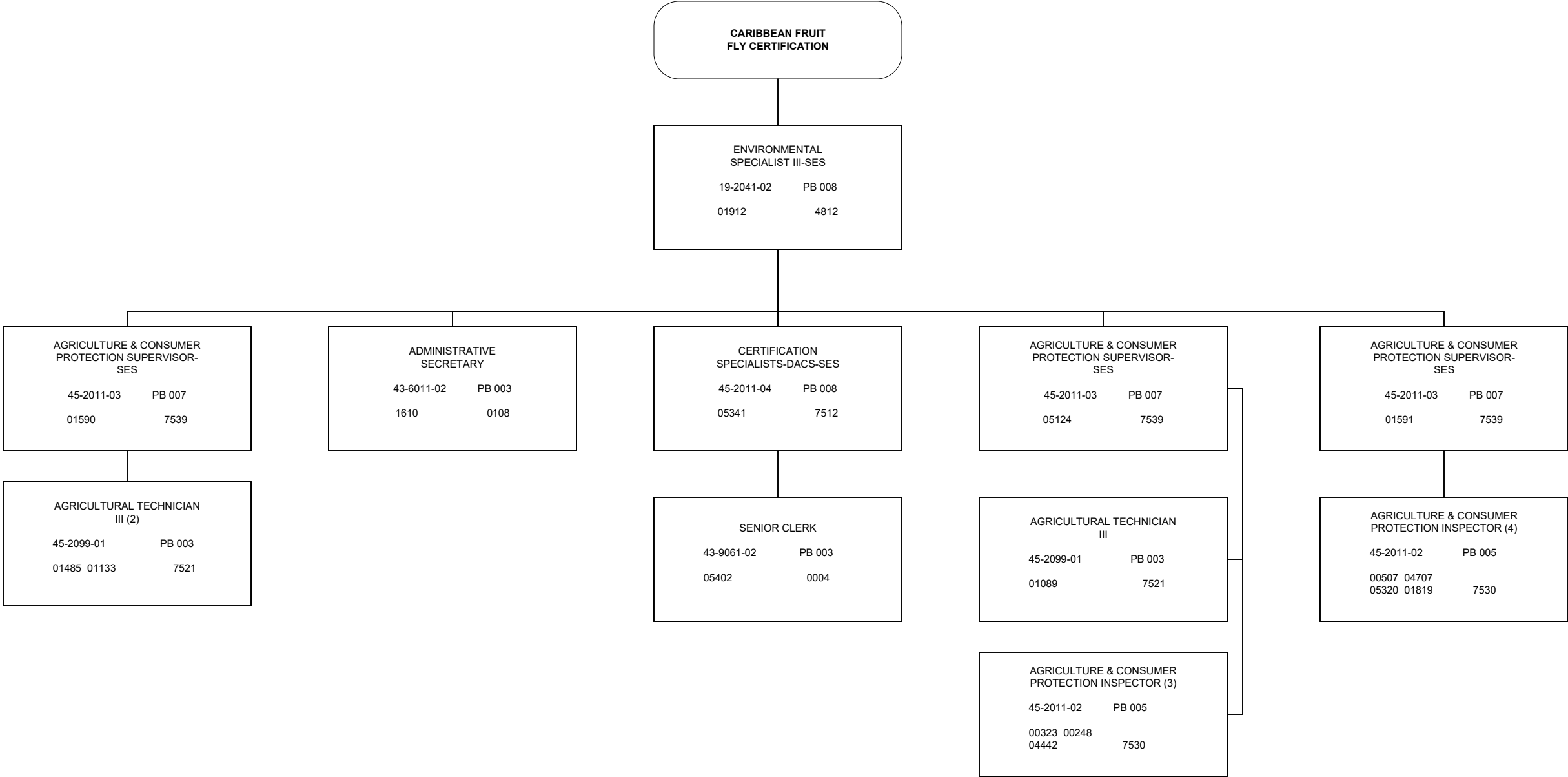


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

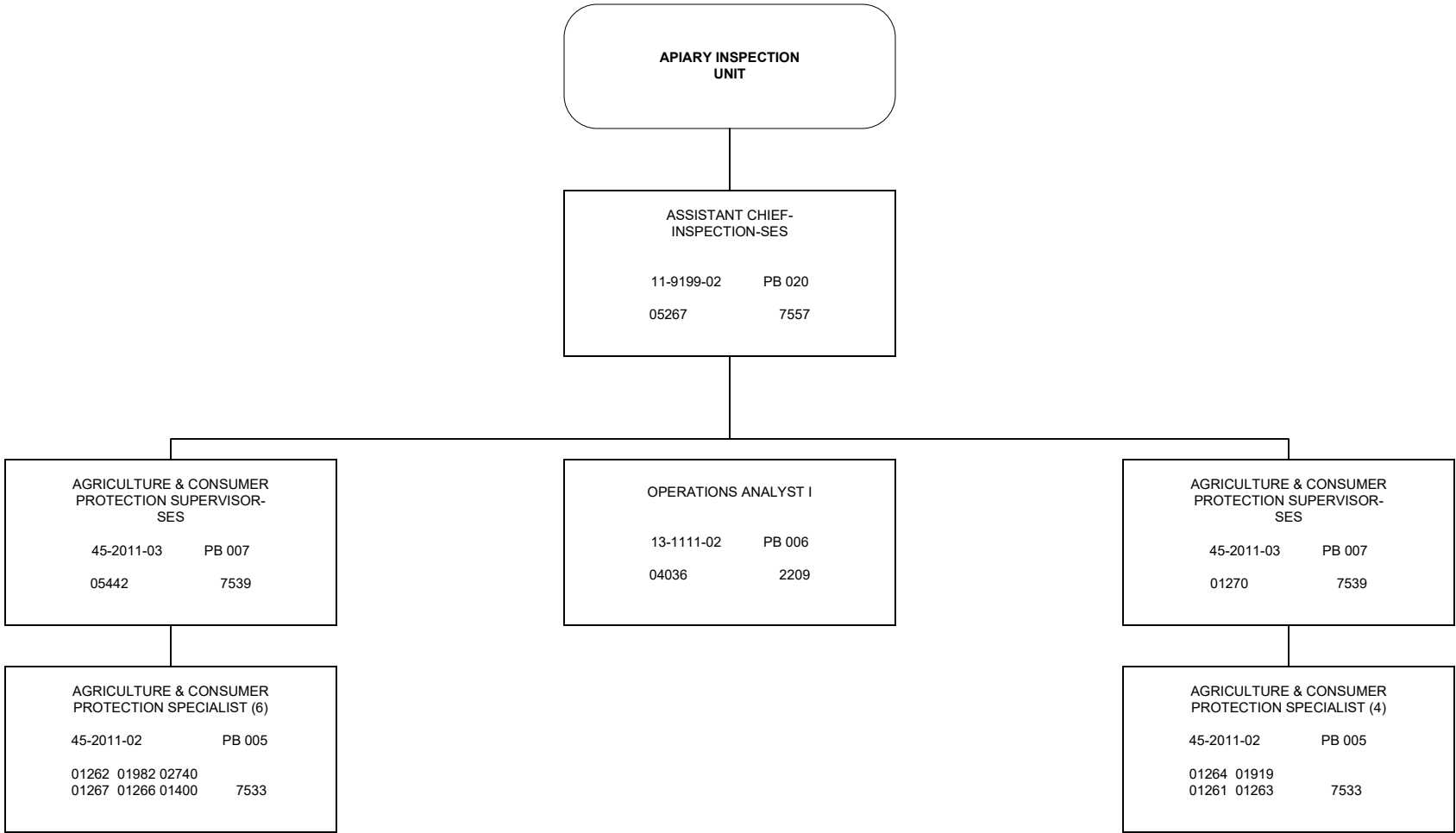


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:07/01/2022

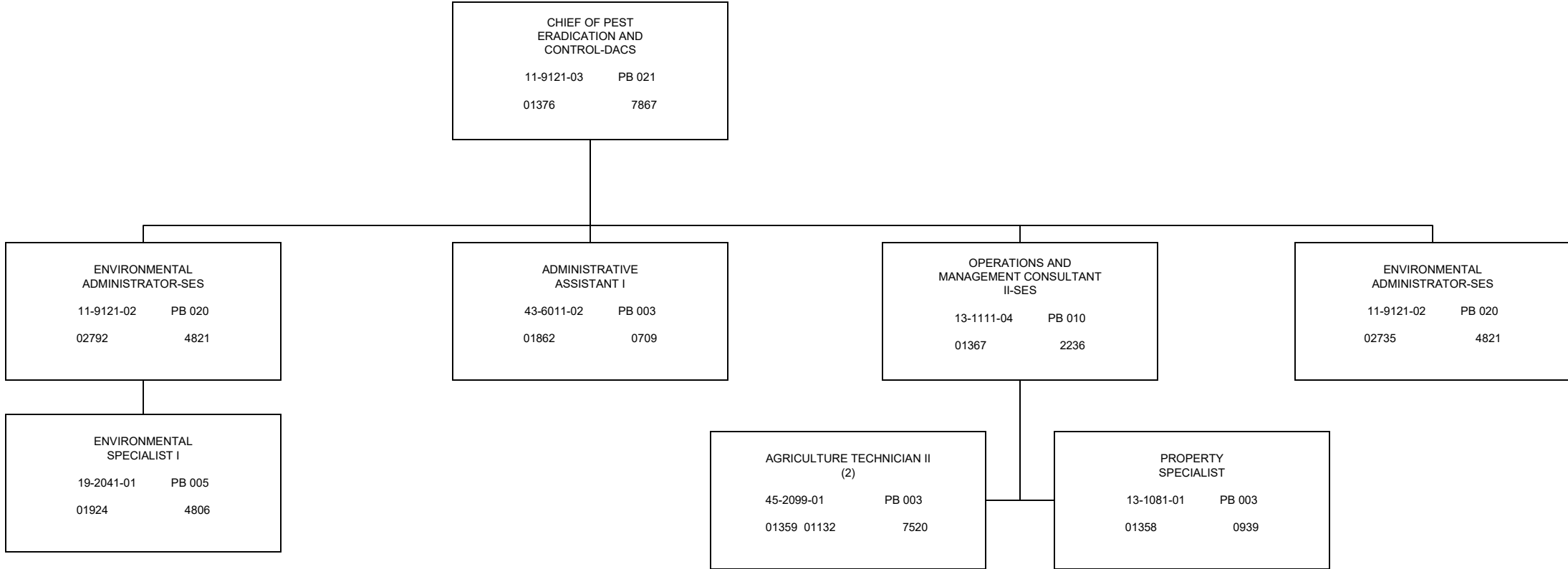
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



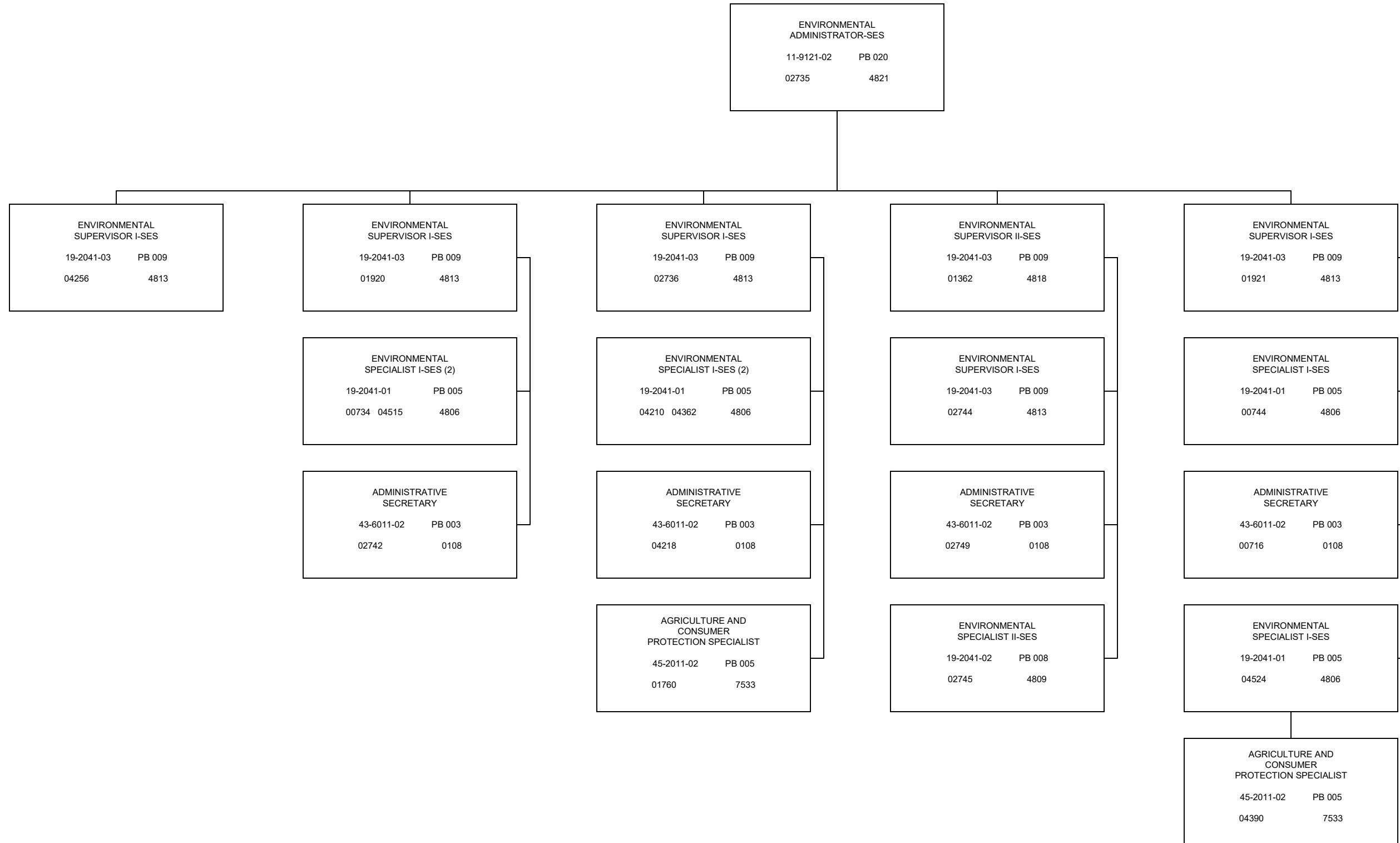
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

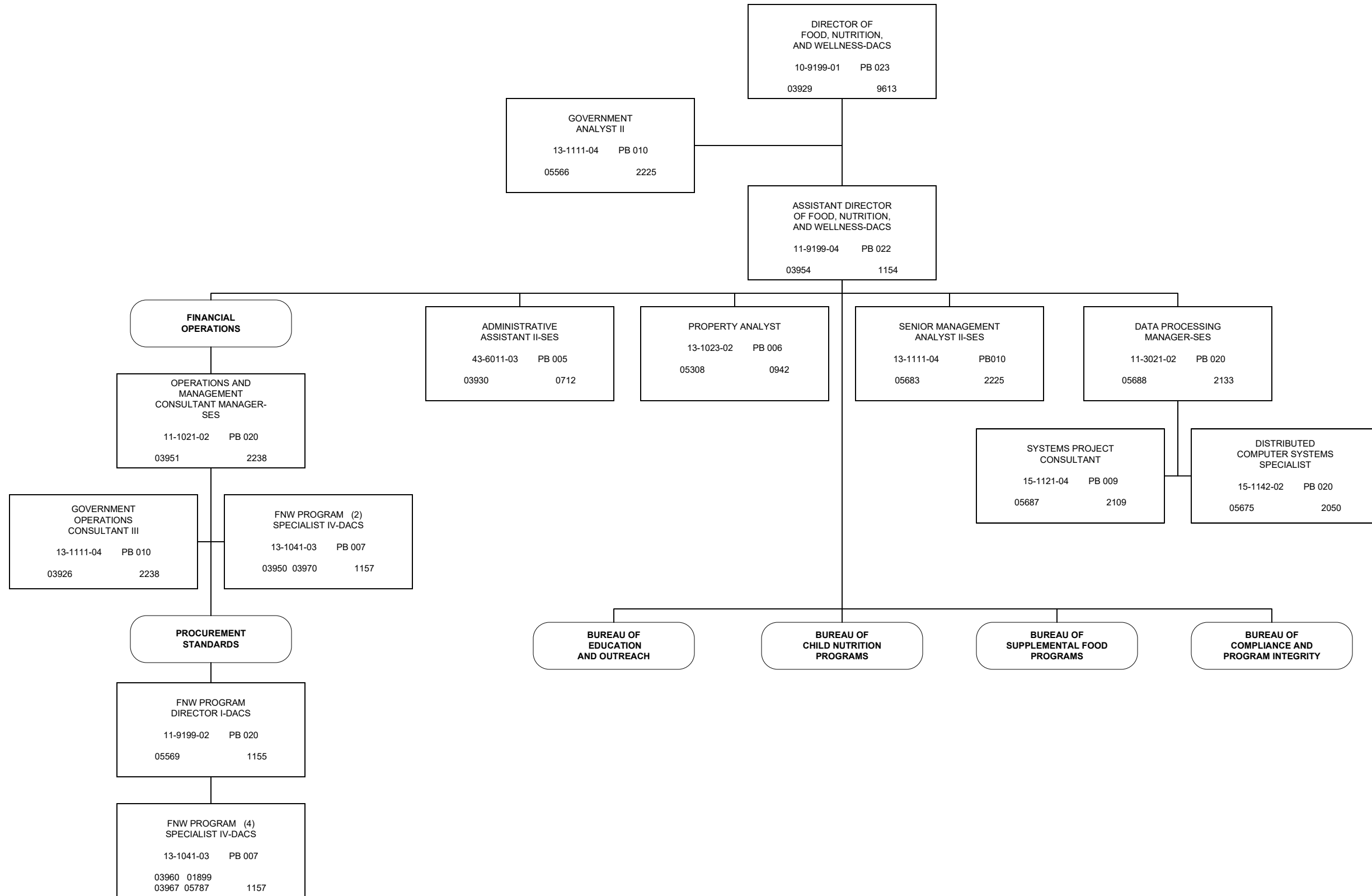


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



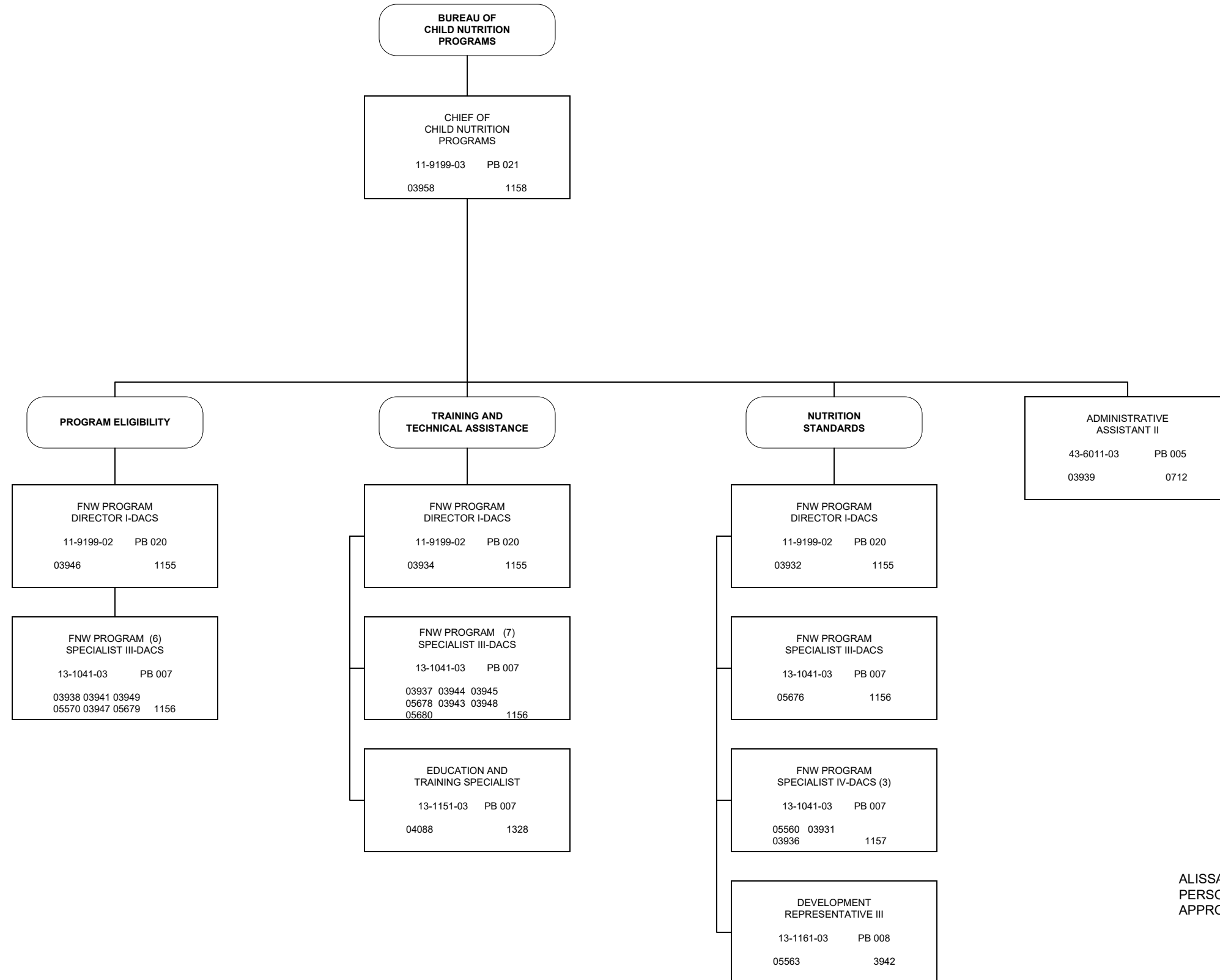
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD, NUTRITION
AND WELLNESS**

DIVISION FTE: 83
PAGE 1 OF 1



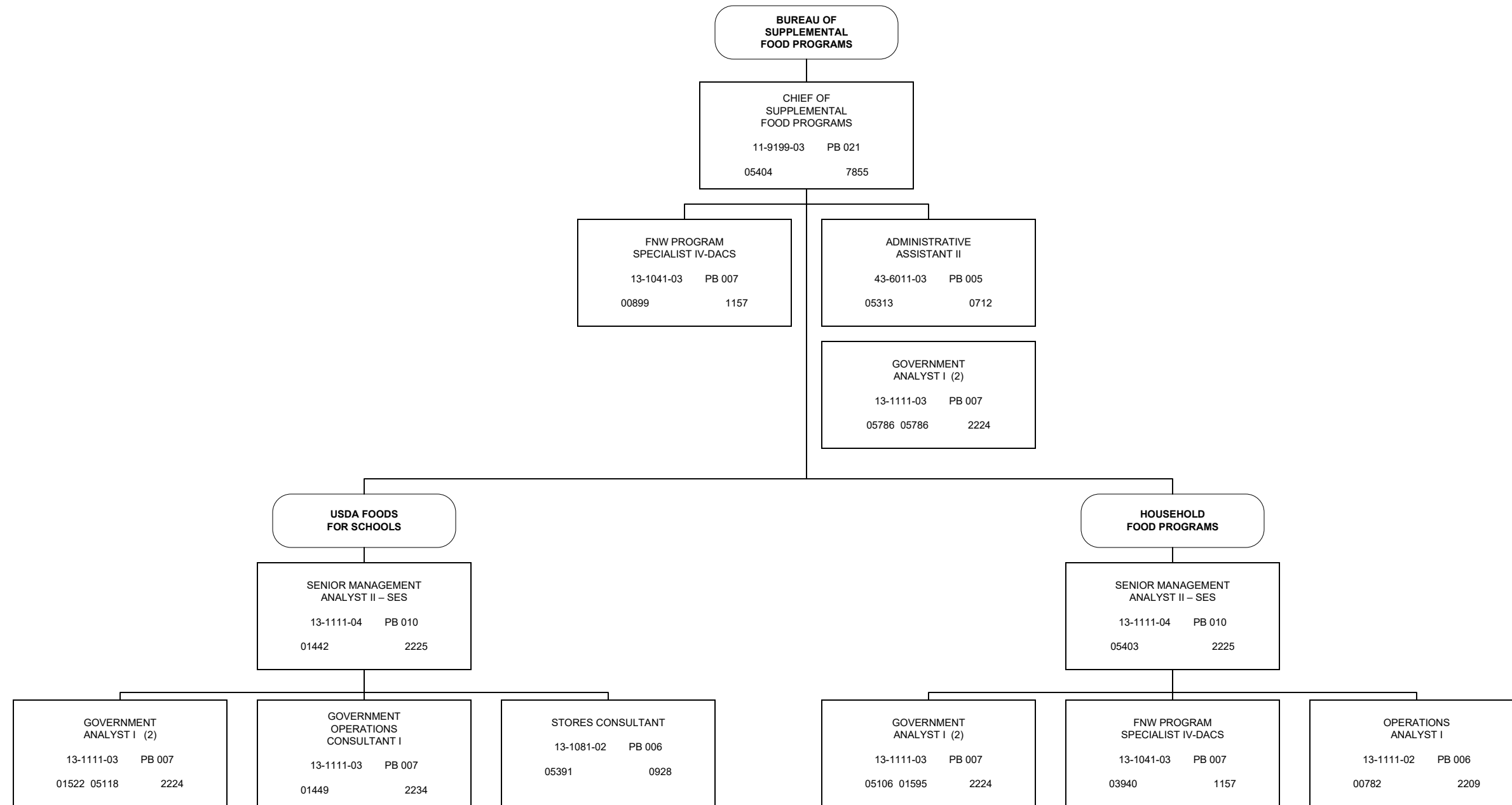
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF
FOOD, NUTRITION AND WELLNESS**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/31/2022

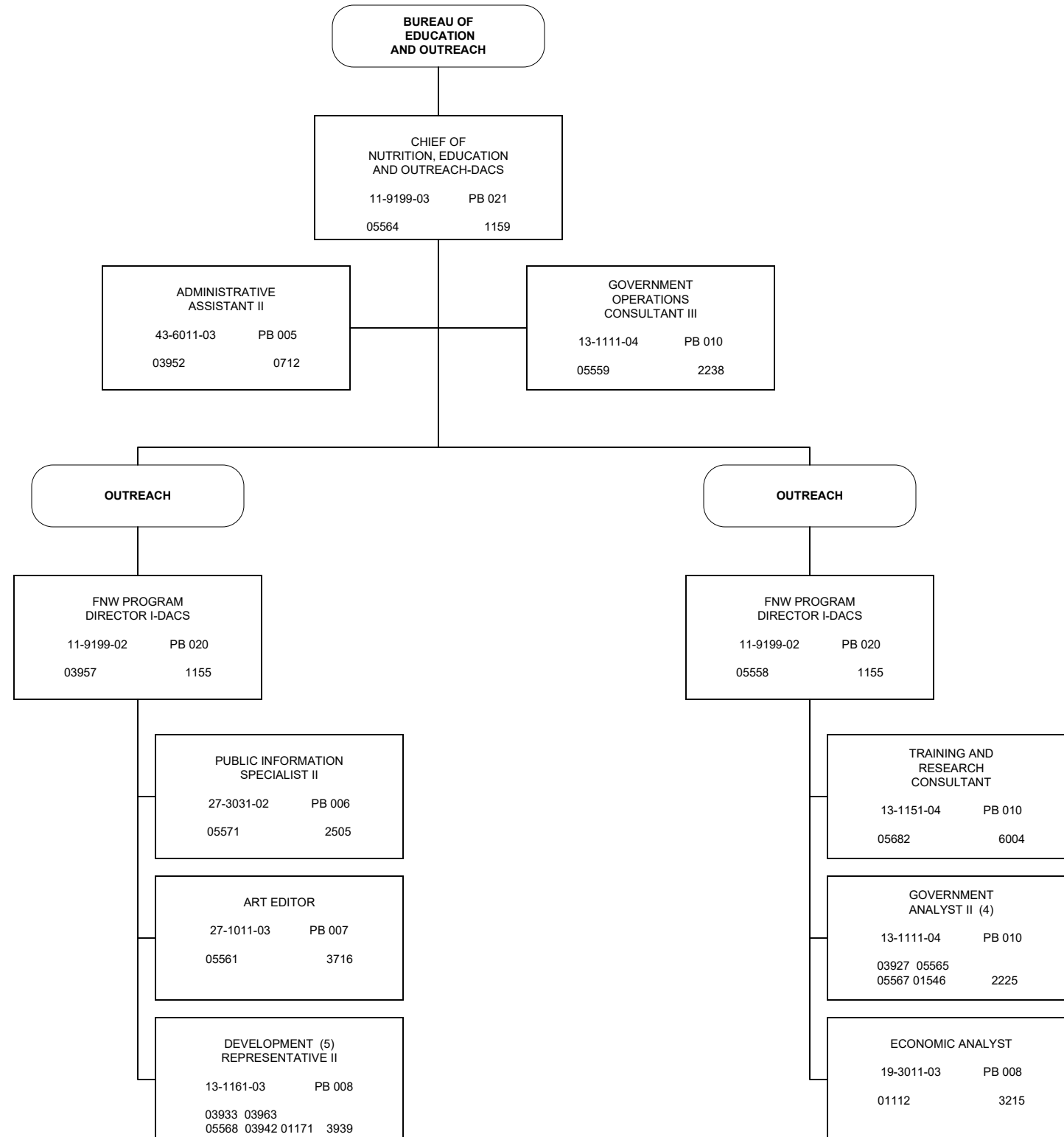
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF
FOOD, NUTRITION AND WELLNESS**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF
FOOD, NUTRITION AND WELLNESS**

BUREAU OF EDUCATION AND OUTREACH
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/08/2022

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND		FISCAL YEAR 2021-22			
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY		
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		1,746,867,630	27,748,831		
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		644,290,764	7,346,000		
FINAL BUDGET FOR AGENCY		2,391,158,394	35,094,831		
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction: Administrative Support and Information Technology (2)					16,912,831
Provide Assists To Consumers (call Center) * Number of assists provided to consumers by the call center		418,700	4.01	1,680,401	
Enforce Consumer Protection Laws * Percentage of consumer complaints resolved through mediation which results in restitution to consumers		7,582	361.72	2,742,584	
Conduct Petrol Field, Liquefied Petrol Gas Facilities, And Amusement Ride Safety Inspections Test And Analyze Petrol Production * Number of regulated devices, entities, and products that are inspected or tested for compliance		330,961	38.42	12,715,587	
Register, License, Or Permit Department Regulated Entities * Number of regulated entities registered by the Division of Consumer Services.		161,969	22.75	3,684,723	
State Forest Resource Management * Percentage of acres of Florida Forest Service lands managed by the department		1,168,453	25.75	30,086,172	
Provide Technical Assists To Non-Industrial Forest Landowners * Number of hours spent providing forest-related technical assists to non-industrial private landowners		59,989	111.71	6,701,299	
Visitor Service / Recreation * Number of Visitors to Florida Forest Service Lands		21,852,748	0.20	4,408,141	
Capital Improvements *		247,427	86.56	21,417,285	11,932,000
Provide Land Management Assistance To Other Agencies * Number of hours spent providing forest-related technical assists to public land management agencies		18,553	83.21	1,543,884	
Supervise Workcamp Inmates *		28,480	29.79	848,318	
Protect Acres Of Forest Land From Wildfires * Number of acres of wildlands protected from wildfires		26,679,830	2.86	76,346,396	
Licensing * Number of new and renewal concealed weapon/firearm licenses issued		379,401	69.93	26,531,696	
Compliance Section * Number of Administrative Actions Generated		72,184	59.24	4,275,990	
Regional Offices * Number of new and renewal concealed weapon/firearm licenses issued		7,406,819	1.25	9,283,597	
Inspect Pesticide Applicators And Dealers *		2,183	1,256.18	2,742,251	
License Pesticide Applicators And Dealers *		10,934	55.17	603,200	
Evaluate And Manage Pesticide Products *		112	7,651.43	856,960	
Register Pesticide Products * Number of pesticide products registered		16,607	33.95	563,786	
Analyze Pesticide Products *		147,595	11.19	1,651,067	
Inspect Pest Control Businesses And Applicators * Percentage of non-compliant entities reinspected within 35 days of a work request being issued		5,697	592.00	3,372,630	
License Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed		64,227	19.24	1,235,639	
Regulate Mosquito Control Programs *		62	43,357.95	2,688,193	
Regulate Fertilizer Companies * Number of Pest Control, Feed, Seed, Fertilizer, and Pesticide Inspections Conducted		2,555	575.01	1,469,142	
Analyze Fertilizer Products *		122,808	11.38	1,397,447	
Analyze Seed Companies *		58,857	6.45	379,711	
Regulate Seed Companies *		1,828	255.88	467,757	
License Feed Companies *		1,419	695.72	987,230	
Analyze Feed Products *		1,892	114.79	217,185	
Conduct Retail Food Establishment Inspections * Number of retail food firms inspected		29,195	433.30	12,650,219	
Conduct Manufactured Food Establishment Inspections * Number of manufactured food firms inspected		6,734	497.42	3,349,614	
Conduct Biological Laboratory Tests On Food Samples * Number of biological laboratory tests performed on food samples		2,301	1,580.55	3,636,856	
Conduct Chemical Laboratory Tests On Food Samples * Number of chemical laboratory tests performed on food samples		3,188	1,455.03	4,638,650	
Energy Efficiency And Renewable Energy Grants And Incentives * Number of Grants and Financial Incentives Processed		33	42,720.09	1,409,763	1,250,000
Energy And Climate Program Coordination * Number of Pageviews of the Florida Energy Clearinghouse		68,259	1.95	132,911	
Inspect Shellfish Processing Plants * Number of shellfish processing plants inspections and HACCP (Hazard Analysis Critical Control Point) records reviews		1,248	434.58	542,359	
Test Water Quality * Number of acres tested		1,337,210	1.17	1,566,632	
Administer Aquaculture Certification Program * Number of Aquaculture certifications issued to first-time applicants or renewed		1,324	381.70	505,370	
Administer Shellfish Lease Program * Number of Submerged Land Leases		770	452.17	348,173	
Conduct Regulatory Investigations * Number of complaints investigated upon referral from the Division of Consumer Services		1,407	2,110.86	2,969,982	
Training And Technical Assistance * NUMBER OF TRAININGS AND TECHNICAL ASSISTS PROVIDED TO SPONSORS OF THE USDA CHILD NUTRITION PROGRAMS		22,568	76,882.74	1,735,089,620	
Increase In Number Of New Sites Providing Free Meals In The Summer Food Service Program * Total Number of Meals Provided to children in the Summer Food Service Program		24,034,003	3.85	92,433,042	
Conduct Law Enforcement Investigations * Number of law enforcement investigations initiated		396	8,808.14	3,488,024	
Agriculture State Law Enforcement - Commodity Interdiction * Number of vehicles inspected at agricultural interdiction stations		1,586,432	10.41	16,517,152	
Capture Bills Of Lading * Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations		24,669	111.65	2,754,180	
Develop And Implement Best Management Practices (bmp's) For Agricultural Industry * Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs.		115,949	90.87	10,536,864	5,000,000
Assist Implementation Of 1999 Watershed Restoration Act * Number of acres outside the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs.		156,284	176.85	27,638,546	
Develop Water Policy * Number of financial and technical assists provided to agricultural interests		3,418	114.79	392,358	
Assist Mobile Irrigation Laboratory Conservation Programs * Number of irrigation system evaluations performed for agricultural producers by participating Mobile Irrigation Labs (MIL) during the fiscal year.		1,292	1,129.40	1,459,184	
Assist Soil And Water Conservation Districts *		56	6,120.29	342,736	
Conduct Dairy Inspections * Number of dairy establishment inspections		1,947	741.03	1,442,795	
Conduct Laboratory Tests On Dairy Samples * Number of dairy laboratory tests performed		10,890	41.08	447,412	
Conduct Florida Agriculture Promotion Campaign (fapc) And Related Promotional Activities * Amount of sales reported by participants at domestic and international trade events		17,000,000	0.30	5,086,907	
AGENCY CONTACT: Thomas Poucher					
Provide Education & Communications *		1,249	889.75	1,111,303	
Conduct State Farmers Market Program * Number of leased square feet at state farmers' markets		1,935,017	1.95	3,781,101	
Conduct Agriculture/Seafood/ Aquaculture Assists * Number of marketing assists provided to producers and businesses		796,872	8.89	7,086,892	
Conduct Citrus Packing House And Processing Inspections * Percentage of Processed Citrus Inspections Meeting Maturity		68,126	23.57	1,605,832	
Conduct Shipping And Receiving Point Vegetable Inspections And Regulate Imports In Applicable Areas Upon Request * Number of Audits of Farms and Packinghouses Completed Annually		199	7,128.97	1,418,665	
Conduct Terminal Market Inspections Upon Request Of Shippers/Receivers * Number of tons of fruit and vegetables inspected		2,752,782	1.79	4,916,145	
Conduct Citrus Crop And Maturity Estimates * Number of agricultural production observations conducted		526,651	3.54	1,865,334	
Inspect Plants For Plant Pests, Disease Or Grade And Service Exotic Fruit Fly Traps * Number of plant, fruit fly trap, and honeybee inspections performed		1,414,562	14.53	20,549,950	
Identify Plant Pests * Number of plant, soil, insect and other organism samples processed for identification or diagnosis		733,168	5.46	4,000,680	
Certify Citrus Fly-free * Number of cartons of fruit certified as fly-free for export		308,074	3.83	1,180,747	
Develop Control Methods And Rear Biocontrol Agents *		2,343,149	0.80	1,874,725	
Release Sterile Fruit Flies * Number of sterile med flies released		4,133,895,575	0.00	1,333,104	
Inspect Citrus Trees For Crop Forecast And Pest Detection * Number of commercial citrus acres surveyed for citrus diseases		211,459	55.07	11,644,884	
Inspect Apiaries * Number of plant, fruit fly trap, and honeybee inspections performed		531,917	2.20	1,169,527	
Register Citrus Budwood * Number of plant, soil, insect, and other organism samples processed for identification or diagnosis		21,305	70.62	1,504,521	
Certify Nurseries As Imported Fire Ant Free * Number of plant, fruit fly traps, and honeybee inspections performed		5,116	20.36	104,178	
Distribute Endangered Plant Grant Money To Qualified Applicants To Preserve Native Plants *		4	54,000.00	216,000	
Prevent, Control And Eradicate Animal Diseases * # of Tests Performed by BADL/ # of Reports of Suspected or Positive Dangerous, Transmissible Diseases Received by State Vet/ # of Employee Hours Spent on Animal and Agricultural Emergency Activities		88,133	83.84	7,388,631	
Inspect Livestock On Farms/Ranches For Sanitary/Humane Conditions * Number of animal site inspections performed		11,000	408.19	4,490,075	
TOTAL				2,227,519,934	35,094,831
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS				5,555,174	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				80,046,320	
OTHER				33,430,416	
REVERSIONS				44,606,680	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				2,391,158,524	35,094,831

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

**Schedule XIV
Variance from Long Range Financial Outlook**

Agency: **Florida Department of Agriculture and Consumer Services**

Contact: **Thomas Poucher, Director**

Article III, section 19(a)3 of the Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2022 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2023-2024 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2023-2024 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Rural and Family Lands	B	\$ 2,900,000	\$ -
b	Land Management	B	\$ 47,700,000	\$ 12,983,666
c	Lake Okeechobee Projects	B	\$ 5,000,000	\$ 5,000,000
d	Forestry Wildfire Prevention Equipment	B	\$ 9,800,000	\$ 11,485,231
e	Florida Agricultural Promotional Campaign	B	\$ 6,300,000	\$ -
f	Farm Share/Food Banks	B	\$ 9,700,000	\$ 2,000,000
g	Aircraft Acquisition and Maintenance	B	\$ 10,900,000	\$ 6,400,000
h	Agricultural Promotion and Education Facilities	B	\$ 15,200,000	\$ -
i	Agricultural Emergency Eradication Trust Fund	R	\$ 14,000,000	\$ 14,000,000
j	Citrus Greening	B	\$ 8,000,000	\$ 10,000,000
k	Agriculture and Natural Resources Critical Repairs (Life & Safety)	B	\$ 653,667	\$ 1,900,000
l	Florida State Fair	B	\$ 1,300,000	\$ -

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

- Rural and Family Lands request seeks additional authority to support agricultural land protection efforts. Currently developing plan to expend \$300M American Rescue Plan funding appropriated in FY 2022-23.
- Land Management request is based on identified needs of the Florida Forest Service and includes state forest facility repairs and roads and bridges repairs. Climate Adaptation funded as recurring in FY 2022-23. LRFO includes \$93M in FCO funding.
- Florida Forest Service Wildfire Suppression Equipment replacement needs far exceed this request.
- The Florida Agricultural Promotion Campaign (FAPC) funding is needed to combat the negative impacts of natural disasters, diseases and foreign produce imports on Florida agricultural products. FAPC was funded as recurring in FY 2022-23.
- Farm Share and Food Bank funding is sought directly by those organizations.
- Aircraft Acquisition and Maintenance is based on current replacement needs including three twin-engine, fixed wing aircraft.
- Agricultural Promotion and Education Facilities funding are requested by separate entities. A ranked listing of projects is provided to the Legislature and Governor for consideration.
- Citrus Greening research request based on current needs and funding history. Current request includes the Citrus Crop Decline Supplemental Transfer.
- Agriculture and Natural Resources Critical Repairs request is for Code and Life Safety and Maintenance and Repairs at the State Farmers Markets. Critical repair needs far exceed the current year request.
- The Florida State Fair budget request is anticipated to occur during the supplemental period.

* R/B = Revenue or Budget Driver

Office of Policy and Budget - July 2022

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

SCHEDULE IA

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF LICENSING
42010400**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42010400 Licensing
Fund: 2163 Licensing Trust Fund
Specific Authority: Chapter 493
Purpose of Fees Collected: To fund the cost of administering the licensing and regulatory requirements of Chapter 493 (Security Officers, Private Investigators and Recovery Agents).

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLEC

	ACTUAL FY 2021 - 22	ESTIMATED FY 2022 - 23	REQUEST FY 2023 - 24
Receipts:			
Agency New	159,945	270,000	270,000
Agency Renewal	384,418	472,500	472,500
"D" Renewal	1,858,230	1,593,450	1,593,450
"D" New	1,432,309	1,297,800	1,297,800
"G" / "K" Renewal	943,228	860,720	860,720
"G" / "K" New	913,712	808,830	808,830
Manager New	23,371	21,750	21,750
Manager Renewal	58,433	49,500	49,500
Recovery Agent New E/EE	16,046	15,750	15,750
Recovery Agent Renewal E/EE	27,632	23,625	23,625
P.I. New C/CC	65,240	60,000	60,000
P.I. Renewal C/CC	256,316	230,250	230,250
Application Fees 493	163,777	155,085	155,085
Class C Exam	0	0	0
FDLE Fingerprinting Retention Fees	1,026,227	1,064,113	1,064,113
Penalties Late Fees	547,610	350,000	350,000
Private Investigative Agency	82,888	113,917	113,917
Other Misc Fees - Copies	3,269	1,080	1,080
Fingerprint Fees	1,353,768	1,802,231	1,802,231
Fines	471,497	125,000	125,000
Refunds-Non-State Govt, Vendors, Employees	4,629	3,800	3,800
Tenant Broker Commission	0	0	0
Property Transfers In, Sale Surplus Property	0	0	0
Deferred Revenue	0	27,979	-533
Total Fee Collection to Line (A) - Section III	9,792,544	9,347,380	9,318,868

SECTION II - FULL COSTS

	ACTUAL FY 2021 - 22	ESTIMATED FY 2022 - 23	REQUEST FY 2023 - 24
Direct Costs:			
Salaries and Benefits	4,618,290	4,500,000	4,500,000
Other Personal Services	199,009	100,000	100,000
Expenses	1,473,013	1,400,000	1,400,000
Operating Capital Outlay	85,632	60,000	60,000
Acquisition - Motor Vehicle	0	0	0
Contracted Services/Other	2,119,725	2,000,000	2,000,000
Insurance	14,055	13,000	13,000
Tenant Broker	0	0	0
State Personnel Assessment	24,858	26,750	26,750
Allocated Costs Charged to Trust Fund	1,245,636	1,200,000	1,200,000
Total Full Costs to Line (B) - Section III	9,780,217	9,299,750	9,299,750

Basis Used: Direct and indirect costs primarily based on new and renewal license application volume with full time personnel assigned to Chapter 493 responsibilities also considered.

SECTION III - SUMMARY

		ACTUAL FY 2021 - 22	ESTIMATED FY 2022 - 23	REQUEST FY 2023 - 24
TOTAL SECTION I	(A)	9,792,544	9,347,380	9,318,868
TOTAL SECTION II	(B)	9,780,217	9,299,750	9,299,750
TOTAL - Surplus/Deficit	(C)	12,327	47,630	19,118

EXPLANATION of LINE C:

FY 2020-21 surplus of \$12,327 includes \$115,972.66 surplus of revenue above expenditures for fingerprint retention program.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Licensing – Chapter 493

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year? The department added more licenses available for new and renewal application via the department's "Web based Fast Track" platform at the nine (9) regional offices during FY 2021-22. This initiative provided substantially increased convenience for Chapter 493 program license applicants and those renewing while also decreasing paper forms costs for the department. The savings from the decreased forms costs will be recouped over time as the short-term IT programming costs exceeded the short-term forms costs savings.
2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Legislation passed in 2002 Session will allow online training for Class D and G licenses. This process will decrease costs of instructors to present the course and will allow instructors to electronically submit proof of course completion to the department. The decreased costs associated with this initiative will primarily benefit the private sector and are unknown to the department.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the Division promotes public protection through compliance and enforcement of laws, regulations, and professional standards for persons employed in the private investigative, private security and private recovery industries. As of June 30, 2022, 169,550 individuals and business licenses were active, as issued by the Division, under the provisions of Chapter 493, Florida Statutes.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Yes, projections are prepared using generally accepted governmental accounting procedures, as are actual and estimated revenues and expenditures. The Revenue

Estimating Conference is not involved in estimating the annual revenue generated and received by the Division of Licensing, on a regular basis.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Yes, the Division analyzes the fees being assessed for licenses on a regular basis and these fees are adequate to cover the direct and indirect costs of the regulatory services provided.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Yes, the fee schedule is based on the type of license. For example, more time and resources are required to process an agency application and regulate the licensee than are required for an individual's application and license. Therefore, the license fee for a Security Agency, Private Investigative Agency, or Recovery Agency cost significantly more than the license fee for an individual licensed as a private security officer, private investigator, or private recovery agent.

Furthermore, fees cover costs to regulate an entity after a license is issued, which includes activities such as investigating public complaints concerning the service provided by a licensee, performing compliance inspections, as well as frequent monitoring of arrest records, domestic violence records, incarceration records and mental history records. Fees are also sufficient to cover costs associated with providing legislatively required pamphlets and reports to licensees and the public as well as cover the dissemination of information via the internet on the department's website.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing

consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Not applicable as the program generates revenue sufficient to cover its operating costs, over time.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Not applicable as the program generates revenue sufficient to cover its operating costs, over time.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Licensing

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No

What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%

If the program is subsidized from other state funds, what is the source(s)? N/A

What is the current annual amount of the subsidy? \$0

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Chapter 493 Application Fee	LICENSING APPLICATION FEE-493	493.6105	\$60	1990	YES	\$50	Division of Licensing Trust Fund
Chapter 493 Fingerprint Fee	LICENSING FINGERPRINT FEE	493.6105	N/A	N/A	YES	\$42	Division of Licensing Trust Fund
Chapter 493 Fingerprint Retention Fee	LICENSING FINGERPRINT RETENTION FEE	493.6105	N/A	N/A	YES	2 Yr License New-\$10.75 / Renew-\$16.75	Division of Licensing Trust Fund
Chapter 493 Fingerprint Retention Fee	LICENSING FINGERPRINT RETENTION FEE	493.6105	N/A	N/A	YES	3 Yr License New-\$16.75 / Renew-\$22.75	Division of Licensing Trust Fund
Private Investigative Revised/Replacement	LICENSING PIA MISC	493.6202	\$30	1990	YES	\$10	Division of Licensing Trust Fund
Private Investigative Agency License	LICENSING AGENCY NEW	493.6202	\$450	1990	YES	\$450	Division of Licensing Trust Fund
Security Agency License	LICENSING AGENCY NEW	493.6302	\$450	1990	YES	\$450	Division of Licensing Trust Fund
Recovery Agency License	LICENSING AGENCY NEW	493.6402	\$450	1990	YES	\$450	Division of Licensing Trust Fund
Private Investigative Agency Branch License	LICENSING AGENCY NEW	493.6202	\$125	1990	YES	\$125	Division of Licensing Trust Fund
Security Agency Branch License	LICENSING AGENCY NEW	493.6302	\$125	1990	YES	\$125	Division of Licensing Trust Fund
Recovery Agency Branch License	LICENSING AGENCY NEW	493.6402	\$125	1990	YES	\$125	Division of Licensing Trust Fund
Private Investigative Agency License Renewal	LICENSING AGENCY RENEWAL	493.6202	\$450	1990	YES	\$450	Division of Licensing Trust Fund
Security Agency License Renewal	LICENSING AGENCY RENEWAL	493.6302	\$450	1990	YES	\$450	Division of Licensing Trust Fund
Recovery Agency License Renewal	LICENSING AGENCY RENEWAL	493.6402	\$450	1990	YES	\$450	Division of Licensing Trust Fund
Private Investigative Branch License Renewal	LICENSING AGENCY RENEWAL	493.6202	\$125	1990	YES	\$125	Division of Licensing Trust Fund
Security Agency Branch License Renewal	LICENSING AGENCY RENEWAL	493.6302	\$125	1990	YES	\$125	Division of Licensing Trust Fund
Recovery Agency Branch License Renewal	LICENSING AGENCY RENEWAL	493.6402	\$125	1990	YES	\$125	Division of Licensing Trust Fund
Security Officer School/Security Officer Instructor Renewal	LICENSING D RENEWAL FEE	493.6302	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Security Officer License Renewal	LICENSING D RENEWAL FEE	493.6302	\$45	1990	YES	\$45	Division of Licensing Trust Fund
Security Officer/Rec School, Security Officer/Rec Instructor Lic	LICENSING D NEW LICENSE	493.6302	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Security Officer License	LICENSING D NEW LICENSE	493.6302	\$45	1990	YES	\$45	Division of Licensing Trust Fund
Statewide Firearm License Renewal	LICENSING G RENEWAL	493.6107	\$150	1990	YES	\$112	Division of Licensing Trust Fund
Firearms Instructor License Renewal	LICENSING K RENEWAL	493.6107	\$100	1990	YES	\$100	Division of Licensing Trust Fund
Statewide Firearm License	LICENSING G NEW LICENSE	493.6107	\$150	1990	YES	\$112	Division of Licensing Trust Fund
Firearms Instructor License	LICENSING K NEW LICENSE	493.6107	\$100	1990	YES	\$100	Division of Licensing Trust Fund
Manager-Private Inv, Security and Rec Agency License	LICENSING MANAGER NEW	493.6107	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Manager-Private Inv, Security and Rec Agency License Ren	LICENSING MANAGER RENEWAL	493.6107	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Recovery Agent License	LICENSING RECOVERY AGENT NEW E	493.6402	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Recovery Agent Intern License	LICENSING RECOVERY AGENT NEW EE	493.6402	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Recovery Agent Renewal	LICENSING RECOVERY AGENT RENEWAL E	493.6402	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Recovery Agent Intern License Renewal	LICENSING RECOVERY AGENT RENEWAL EE	493.6402	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Private Investigator License	LICENSING-PRIV.INVESTGTR.NEW C	493.6202	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Private Investigator Intern License	LICENSING-PRIV.INVESTGTR.NEW CC	493.6202	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Private Investigator License Renewal	LICENSING-PRIV.INVESTGTR.RENEWAL C	493.6202	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Private Investigator Intern License Renewal	LICENSING-PRIV.INVESTGTR.RENEWAL CC	493.6202	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Chapter 493 Late Fees	LICENSING LATE FEES	493.6113(4)	Amt of License Fee	1990	YES	Amt of License Fee	Division of Licensing Trust Fund
Private Investigator Exam Fee	CLASS C EXAM FEE	493.6203(5)	\$100	2008	YES	\$69	Division of Licensing Trust Fund

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF FOOD SAFETY INSPECTION AND
ENFORCEMENT
42150200**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 – 2024**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42150200 Food Safety - Bureau of Dairy Industry
Fund(s): 1000 General Revenue, 2321 General Inspection Trust Fund

Budget Period: 2023-24

Specific Authority: 502.053, F.S. - Frozen Dessert License
Purpose of Fees Collected: To offset direct and indirect costs resulting from the administration of the Dairy Regulatory Program.

Type of Fee or Program: (Check ONE Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL		ESTIMATED		REQUEST	
	FY 2021-22		FY 2022-23		FY 2023-24	
Receipts:	GR	GITF	GR	GITF	GR	GITF
Frozen Dessert Licenses		16,500		20,000		20,000
Copies of Documents		-				
Penalties - Svc Fees pn Returned Checks		15				
Misc. Revenue (Refunds, Other)		-				
Total Fee Collection to Line (A) - Section III	-	16,515	-	20,000	-	20,000

SECTION II - FULL COSTS

Direct Costs:						
Salaries and Benefits	1,211,866		1,275,000		1,275,000	
Expenses	127,207	4,304	200,000	5,000	200,000	5,000
Other Personal Services	0	0	2,500		2,500	
Contracted Services	30,938	0	25,000		25,000	
Operating Capital Outlay	2,589	0	5,000		5,000	
Acquisition of Motor Vehicles		20,244	22,230		22,230	
General Revenue S/C		1,352		2,500		2,500
Risk Management Insurance	34,082		34,371		34,371	
HR Costs	7,508		5,972		5,972	
Indirect Costs Charged to Trust Fund - DO	186,651	199,579		200,000		200,000
Administrative Overhead		131,817		135,000		135,000
OATS Assessment		25,606		30,000		30,000
Total Full Costs to Line (B) - Section III	1,600,842	382,902	1,570,073	342,500	1,570,073	342,500

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

TOTAL SECTION I	(A)	-	16,515	-	20,000	-	20,000
TOTAL SECTION II	(B)	1,600,842	382,902	1,570,073	342,500	1,570,073	342,500
TOTAL - Surplus/Deficit	(C)	(1,600,842)	(366,387)	(1,570,073)	(322,500)	(1,570,073)	(322,500)

EXPLANATION of LINE C:

Expenditures in this document represent expenditures for the Bureau of Dairy Industry which includes the Bureau's Administrative Office, the Dairy Inspection Section and the Dairy Compliance Monitoring Section. The activities of the Bureau are directly related to the regulation of the dairy industry in Florida under the requirements of Chapter 502, Florida Statutes. The primary beneficiary of these activities are the citizens of Florida (ensuring a safe and wholesome milk, milk product and frozen dessert supply) and the Florida Dairy Industry for also being able to participate in the National Conference on Interstate Milk Shipments (NCIMS) program through the direct regulation by the Bureau of Dairy Industry. Implementation of the NCIMS program, mainly the utilization of the Pasteurized Milk Ordinance (PMO), allows these facilities to be listed on the Interstate Milk Shipments list, which allows the dairy industry in Florida to move their products in interstate commerce.

Charging fees to cover the total costs in the Bureau of Dairy Industry would put the Florida dairy industry at a disadvantage, as many of the states in the Southeast Region, states that Florida competes with, are not fee funded.

Effective July 1, 2013, the funding for the Bureau of Dairy Industry was moved from GITF to GR during the 2013 Legislative Session. While self-sufficiency is not feasible, a plan to establish fees for out-of-state permit/licenses that are outlined in Chapter 502, F.S. and a per hundred weight assessment of milk processed in Florida has been developed.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Dairy Regulatory Program

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

COVID-19 throttled progress for many of the operational efficiencies the division was working on during the 20-21 and 21-22 fiscal years. This fiscal year will provide the opportunity to begin gaining ground again.

The division continues to seek the opportunity to consolidate management of its laboratories. This will provide more uniform instruction and oversight of the functions of the lab; increase quality; provide regulatory consistency; streamline operations; and improve overall customer service. This consolidation was delayed last fiscal year but should conclude this fiscal year.

The division has laid the framework for a Bureau of Quality Management and plans to seek formal approval for the bureau formation during this fiscal year. This will consolidate all training and quality assurance activities from all three of the existing bureaus. Consolidation will provide for more consistency throughout the division and across the state; produce an intense and more specialized training program; and improve the overall quality of the division's training programs leading to increased efficiency and a higher quality work product.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division continues to refine its web portal for businesses to maintain their facility information and apply for/renew their food permits online. The portal has reduced the time required to process a permit application and expedited the approval of successful applications. The portal was successfully deployed for the 2020 food permitting season and the division has undertaken a project to convert Bureau of Dairy Industry permitting into the portal this fiscal year.

The portal and continued process refinement of the portal have resulted in an approximate 96% compliance rate for food establishment permit renewal prior to June 30, 2022, resulting in a significant increase in permit funds realized earlier and more efficiently than in previous years.

The division continues to increase efficiencies in the regulation of hemp extract products intended for human ingestion and inhalation. This has required incorporation of these two products into the business models for the three bureaus within the division. Each bureau continues to refine their sampling, inspection, and testing protocols to help ensure consumers purchasing these products are buying safe products manufactured under sanitary conditions and the division has now entered the “maintenance phase” of overseeing this new industry.

The division is looking to amend Chapter 502, Florida Statutes, to move select frozen dessert facilities (i.e., those that do not utilize Pasteurization) to Chapter 500, Florida Statutes, and shift the inspection responsibility to the Bureau of Food Inspection. This will provide a more consistent and applicable inspection process for the regulated industry and allow dairy inspectors to ensure they are meeting inspection frequencies as established by the U.S. Food and Drug Administration’s Pasteurized Milk Ordinance (PMO) for facilities utilizing Pasteurization.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

A primary mission of the Department of Agriculture and Consumer Services is to safeguard the public health and support Florida's agricultural economy by ensuring the safety and wholesomeness of food and other consumer products through inspection and testing programs, protecting consumers from unfair and deceptive business practices and providing consumer information. The Division of Food Safety’s statutory directive to “safeguard the public health and promote the public welfare by protecting the consuming public from injury” serves that primary mission through its food safety inspection and laboratory activities.

The regulation of food safety is a basic tenet of public health principles. As the lead state agency for food safety, the Department of Agriculture and Consumer Services has a responsibility to ensure the protection of Florida’s residents and guests. A comprehensive regulatory program is an appropriate function towards achieving an acceptable level of protection. With the emergence of possible threats to our food supply through “bioterrorism” and/or “agroterrorism,” that responsibility has increased exponentially. As a result, the current level of responsibility is not only appropriate, but is being further expanded and developed to include more preparedness for emergency response needs. In addition, due to the Food Safety Modernization Act (FSMA) adoption by the federal government, the division plays a vital role in the continued evolution of the manufactured food program.

Also, according to the National Conference on Interstate Milk Shipments (NCIMS), a program that allows for the movement of milk across state lines, the regulatory function that the division provides is necessary for all interstate milk

shipment (IMS) listed plants and farms in Florida to maintain compliance with the program. If these plants and farms are unable to maintain compliance, they would lose a significant amount of business by not being allowed by the federal government to ship milk and milk products across state lines and would likely not be able to continue to operate.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Revenue projections by the Division of Food Safety are developed using historical revenue data and trend analysis involving actual and estimated dairy and frozen dessert firm counts.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No. There are no regulatory fees charged to support the Dairy Regulatory Program. General Revenue funds are utilized to cover the costs associated with this program. Revenues from the current fee schedule are collected for frozen dessert permit fees and are inadequate to fully cover all direct and indirect costs associated with maintenance of the current level of services provided. It is important to note that in addition to its regulatory component, the Dairy Regulatory Program is a public health program which benefits Florida citizens and our guests by protecting the consuming public from injury as a result of unsafe milk, milk products and frozen desserts regardless of their origin and also allows the continuing participation of Florida dairy farms and plants to ship milk across state lines, thus ensuring they are not restricted or disadvantaged compared to their interstate competitors.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees were set by the Legislature and do not take into account any differences between the businesses regulated. It is important to note that the current fee structure is for frozen dessert permit fees only and there are no inspection fees enumerated. There are no permit or other fees charged to dairy facilities subject to the requirements of Chapter 502, Florida Statutes.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
- a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The Dairy Regulatory Program operates under Chapter 502, Florida Statutes, which establishes regulations for milk, milk products and frozen desserts. Our purpose under Chapter 502, FS, is to ensure that milk, milk products and frozen desserts sold or offered for sale in Florida are produced under sanitary conditions, are wholesome and fit for human consumption, are correctly labeled as to grade, quality and source of production; and to facilitate the shipment and acceptance of milk and milk products of high sanitary quality in interstate and intrastate commerce. In the absence of permit fees or other associated inspection revenue (outside of frozen dessert permit fees), it is appropriate that the Dairy Regulatory Program continue to be supported by General Revenue to reflect the public health benefits of the program and its activities.

Charging fees to cover the total costs for the Bureau could put the Florida Dairy Industry at a competitive disadvantage behind the other states in the Southeast Region that Florida competes with, as not all of these states are fee-funded. Florida is a member of the National Conference of Interstate Milk Shipments (NCIMS). NCIMS membership is maintained by strict adherence to the requirements of the Grade "A" Pasteurized Milk Ordinance (PMO). The PMO sets inspection and product sampling frequencies for dairy farms and processing plants as well as standards for the analyses that are conducted on the product samples collected. Adherence to the requirements of the PMO ensures that the dairy products offered for sale to Florida residents and our guests are wholesome and fit for human consumption. It also allows for dairy products processed in Florida to be sold in interstate commerce and provides

the ability for Florida processing plants to bid on federal, state and county contracts.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

The division could reduce the state subsidization by implementing a “per hundred weight” (CWT) fee of \$0.05/CWT. A “per hundred weight” in North America is equal to 100 pounds.

Arkansas and Texas are two states in the south that fully fund their dairy regulatory programs through per hundred weight (CWT) fees. Arkansas assesses \$0.03 - \$0.065 CWT fees depending on the type of permit and volume. Texas assesses \$0.045 CWT to milk processors as well as \$100 - \$400 annually for a permit depending on the type of permit.

Florida is part of the FDA Southeast Region which includes AL, GA, LA, MS, NC, SC and TN. A previous poll of these states showed that AL, LA, MS, NC and TN are currently charging fees.

AL – \$250 for Milk Plant, Single Service and Frozen Dessert

LA – \$90 for Milk Producer and \$300 for Milk Plant

MS – \$300 for Milk Plant or Frozen Dessert and \$100 for Manufacturing Plant

NC – \$40 for Frozen Dessert or Manufacturing Plant (annual inspection fee)

TN – Sliding scale fee based on pounds received in plant - \$20 - \$400

FL - \$200 for Frozen Dessert initial permit fees/\$100 for said renewals.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Dairy Regulatory Program**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No - 502.013(2)(a)2**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **92%**

If the program is subsidized from other state funds, what is the source(s)? **General Revenue**

What is the current annual amount of the subsidy? \$ **1,414,190**

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Ice Cream and Frozen Desserts Wholesale Manufacturers	Frozen Dessert License	502.053(2)	\$200 Initial \$100 Renewal	1991	No	\$200 Initial \$100 Renewal	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42150200 Food Inspection Program/Food Lab
Fund(s): 2261 Federal Grants Trust Fund, 2321 General Inspection Trust Fund
Specific Authority: Chapters 381, 500 and 570, F.S., Chapter 5K- F.A.C.
Purpose of Fees Collected: The fees collected shall be used solely for the purpose of the recovery of costs for the services provided by the Division as required by statute and F.A.C.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

X	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2021-22		ESTIMATED FY 2022-23		REQUEST FY 2023-24	
	FGTF	GITF	FGTF	GITF	FGTF	GITF
Food Permit Fees		19,812,093		21,000,000		23,000,000
Reinspection Fees		219,611		220,000		220,000
Late Filing Penalties		246,399		225,000		225,000
Administrative Fines		1,347,119		1,200,000		1,200,000
Plan Review Fees		19,701		21,000		21,000
COOL Agreement Fees		100,000		119,400		119,400
U.S. Grants	949,637		860,000		860,000	
Certification Report Fees		12,290		-		-
Bottled Water Permits		86,293		100,000		100,000
Epidemiology Surcharge		498,920		500,000		500,000
Misc. Revenue (Refunds, Other)	175,311	27,261		15,877		15,877
Sale of Surplus Property		4,525		10,000		10,000
FDA Contract Agreement		265,466		300,000		300,000
Recovery of Indirect Cost from Federal Gov't	22,210		71,000		71,000	
Total Fee Collection to Line (A) - Section III	1,147,158	22,639,678	931,000	23,711,277	931,000	25,711,277

SECTION II - FULL COSTS

Direct Costs:	FGTF		GITF		FGTF		GITF	
Salaries and Benefits	372,699	10,704,869	375,000	11,750,000	375,000	12,500,000		
Other Personal Services	9,340	163,570		175,000		225,000		
Expenses	360,891	1,109,582	310,000	1,500,000	310,000	2,000,000		
Contracted Services	185,660	219,245	190,000	365,000	190,000	365,000		
Operating Capital Outlay	30,109		21,000	500,000	21,000	500,000		
HR Assessment		55,340		60,000		60,000		
Risk Management Insurance		100,495		101,000		105,000		
OATS Assessment	4,623	509,036	5,000	550,000	5,000	575,000		
Acquisition of Motor Vehicles		311,638		183,712		250,000		
TR/General Revenue - SWCAP	1,964							
Refunds NonState Revenues		100						
General Revenue S/C		1,756,277		1,800,000		1,850,000		
Refunds State Revenues		130,576		125,000		125,000		
Transfers-Epidemiology		457,576		475,000		475,000		
Division Director's Office		1,829,352		1,850,000		1,900,000		
Indirect Costs Charged to Trust Fund	26,198	1,208,239	30,000	1,250,000	30,000	1,250,000		
Total Full Costs to Line (B) - Section III	991,483	18,555,896	931,000	20,684,712	931,000	22,180,000		

Basis Used: Indirect costs are based on percentage of total salary dollars and OPS by program.

SECTION III - SUMMARY

		FGTF	GITF	FGTF	GITF	FGTF	GITF
TOTAL SECTION I	(A)	1,147,158	22,639,678	931,000	23,711,277	931,000	25,711,277
TOTAL SECTION II	(B)	991,483	18,555,896	931,000	20,684,712	931,000	22,180,000
TOTAL - Surplus/Deficit	(C)	155,674	4,083,783	-	3,026,565	-	3,531,277

EXPLANATION of LINE C:

General Inspection Trust Fund revenues for FY 2021-22 increased comparative to FY 2020-21. In FY 2022-23, revenues are anticipated to increase with an increase in projected expenditures. It is important to note that food establishment permit fees are not inspection fees or testing fees for laboratory services, they are one-time annual fees regardless of the number of inspections performed per location. These fees support public health protection activities including laboratory analyses of foods produced inside and outside of our state borders. In accordance with Chapter 500, F.S., food products under this Chapter that are manufactured or sold in Florida are regulated by this Department. However, most food processors or manufacturers are located in other states or countries where the Department has no permit or inspection authority. Benefits to the general public from this program include the availability of food products that are safe, wholesome, and properly labeled to prevent injury or harm, regardless of where they are produced or grown. Prevention of and response preparedness to terrorist actions which threaten the safety of the food supply is another public benefit which is becoming a significant component of this responsibility. Rapid identification and containment of contaminated food products are essential components of these efforts, and all Floridians benefit from these capabilities.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Food Safety

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

COVID-19 throttled progress for many of the operational efficiencies the division was working on during the 20-21 and 21-22 fiscal years. This fiscal year will provide the opportunity to begin gaining ground again.

The division continues to seek the opportunity to consolidate management of its laboratories. This will provide more uniform instruction and oversight of the functions of the lab; increase quality; provide regulatory consistency; streamline operations; and improve overall customer service. This consolidation was delayed last fiscal year but should conclude this fiscal year.

The division has laid the framework for a Bureau of Quality Management and plans to seek formal approval for the bureau formation during this fiscal year. This will consolidate all training and quality assurance activities from all three of the existing bureaus. Consolidation will provide for more consistency throughout the division and across the state; produce an intense and more specialized training program; and improve the overall quality of the division's training programs leading to increased efficiency and a higher quality work product.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division continues to refine its web portal for businesses to maintain their facility information and apply for/renew their food permits online. The portal has reduced the time required to process a permit application and expedited the approval of successful applications. The portal was successfully deployed for the 2020 food permitting season and the division has undertaken a project to convert Bureau of Dairy Industry permitting into the portal this fiscal year.

The portal and continued process refinement of the portal have resulted in an approximate 96% compliance rate for food establishment permit renewal prior to June 30, 2022, resulting in a significant increase in permit funds realized earlier and more efficiently than in previous years.

The division continues to increase efficiencies in the regulation of hemp extract products intended for human ingestion and inhalation. This has required

incorporation of these two products into the business models for the three bureaus within the division. Each bureau continues to refine their sampling, inspection, and testing protocols to help ensure consumers purchasing these products are buying safe products manufactured under sanitary conditions and the division has now entered the “maintenance phase” of overseeing this new industry.

The division is looking to amend Chapter 502, Florida Statutes, to move select frozen dessert facilities (i.e., those that do not utilize Pasteurization) to Chapter 500, Florida Statutes, and shift the inspection responsibility to the Bureau of Food Inspection. This will provide a more consistent and applicable inspection process for the regulated industry and allow dairy inspectors to ensure they are meeting inspection frequencies as established by the U.S. Food and Drug Administration’s Pasteurized Milk Ordinance (PMO) for facilities utilizing Pasteurization.

The division is also looking to amend Chapter 500, Florida Statutes, to allow food establishments to permit for one full year from the date of issuance of the permit rather than a fixed December 31 expiration. This will allow facilities to realize the full value of their permit fees regardless of date of beginning operation and minimize concerns of paying a full year permit fee for less than a full year of permitting. The change would also provide efficiencies for the business office responsible for renewing some 50,000 annual permits at the turn of the calendar year. Lastly, this will alleviate the burden on the department’s finance and accounting section handling up to 50,000 permit fees received within a matter of a couple weeks.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

A primary mission of the Department of Agriculture and Consumer Services is to safeguard the public health and support Florida's agricultural economy by ensuring the safety and wholesomeness of food and other consumer products through inspection and testing programs, protecting consumers from unfair and deceptive business practices, and providing consumer information. The Division of Food Safety’s statutory directive to “safeguard the public health and promote the public welfare by protecting the consuming public from injury” serves that primary mission through its food safety inspection and laboratory activities.

The regulation of food safety is a basic tenet of public health principles. As the lead state agency for food safety, the Department of Agriculture and Consumer Services has a responsibility to ensure the protection of Florida’s residents and guests. A comprehensive regulatory program is an appropriate function towards achieving an acceptable level of protection. With the emergence of possible threats to our food supply through “bioterrorism” and/or “agroterrorism,” that responsibility has increased exponentially. As a result, the current level of responsibility is not only appropriate, but is being further expanded and developed to include more preparedness for emergency response needs. In addition, due to

the Food Safety Modernization Act (FSMA) adoption by the federal government, the division plays a vital role in the continued evolution of the manufactured food program.

With the addition of expanded food products and facilities, the current level [of responsibility] may not be sufficient to ensure food safety at existing levels.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Revenue projections by the Division of Food Safety are developed using historical revenue data, trend analysis involving actual and estimated firm counts, firm categories and associated fees, and the impact of current cooperative agreements in all bureaus, which involve participation with the federal government and private industry in generating revenues. Permit fees are adjusted to the extent practicable based on revenue projections with consideration given to maintaining equity among firm categories.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

With the implementation of the Food Safety Modernization Act (FSMA) the food permit fees charged to manufactured food facilities no longer cover the cost of conducting an inspection. Preventive Control (PC) inspections required to be conducted under FSMA require a significant increase in inspector's time and thus, come at a greater financial cost to the department. As a result, existing revenues may continue to be problematic during this fiscal year. This issue, in conjunction with the understanding that a portion of the services provided to the industry are also paid for through federal grants, translates to a tight budget this year compared to a significant deficit, which may occur next year if PC inspections continue to increase as anticipated. The division also must rely partially on general revenue to cover the portions where regulatory fees are not assessed or there is insufficient grant money to cover the activities.

Further, implementation of Section 581.217, F.S., which brought hemp extract for ingestion and inhalation continues to result in an increase in the number of food establishments under the division's purview. The 2022-2023 permit year has netted some 50,500 food establishment thus far as opposed to prior years where the division realized less than 49,000 permitted establishments. This increase has added a substantial number of additional inspections and an increase in workload for our testing laboratories. A portion of additional resources requested were received, and appreciated, in past legislative sessions, but without further resource

appropriations we may encounter budget constraints as well as continued increased inspection frequencies for existing food establishments.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required conducting inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees established by the division are based around the historic activities of the business. Over time, business models have evolved to a more complex dynamic and thus, the historic model is no longer as valid as it once was. To correct this shift over time and business evolution, the division is looking at restructuring its permit fees to account for the risk of the business operations. This restructuring would result in businesses engaging in food activities posing greater potential for the distribution of adulterated food to pay more for food permits than those engaging in lower-risk food activities. The restructuring would also include changes to inspection frequencies based on compliance.

In addition, the Division has authority to impose a re-inspection fee to compensate for the cost per service for conducting subsequent visits to firms that are not in compliance during the routine inspection. The current re-inspection fee for the Division is \$135 per re-inspection. This fee is also considered as a deterrent to poor sanitation and safety practices.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

All Floridians and visitors to Florida face potential adverse health impacts from poor sanitation in food establishments, and conversely, benefit from a program that reduces risks of exposure. Additional benefits to the general public from this program include the availability of food products that are safe, wholesome, and properly labeled to prevent injury or harm, regardless of where they are produced or grown. Prevention of, and response preparedness to, terrorist actions which threaten the safety of the food supply is another public benefit which is becoming a significant component of this responsibility. Rapid identification and containment of contaminated food products are essential components of these efforts, and all Floridians reap the benefits of these capabilities.

It is appropriate and important that a portion of the activity be supported by General Revenue to reflect the public health benefits of the Division's programs and activities. Future laboratory resources may also be needed to deal with new food types and analyses, improve methods for identification of pathogens, increase sensitivity of detection, and expand the current scope of testing. This need is evidenced by the increasing instances of public health outbreaks caused by food borne pathogens. Also, to this end, the division now has the responsibility of inspecting facilities manufacturing and selling hemp extract products intended for human ingestion and inhalation as well as testing such products for biological and chemical contaminants.

Preventive Control inspections required to be conducted under FSMA require a significant increase in inspector's time and thus, come at a greater financial cost to the department. An increase in the permit fee for manufactured food facilities required to undergo a Preventive Control inspection would help offset the increased cost for the department to conduct these new inspections required at the federal level.

Further, now that the division has a significant role in the oversight of hemp extract products intended for human ingestion and inhalation there has been a significant increase in the number of food establishments entering the food sector. This has resulted in a significant number of additional inspections and an increase in workload for our testing laboratories. Without further resources (ability to charge increased fees and additional staff), we will begin to encounter budgetary constraints as well as decreased inspection frequencies for existing food establishments.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

As stated in our response to question seven, a statutory change in Chapter 500, Florida Statutes, is needed on a periodic basis to raise the fee capacity proportionate with increasing program costs.

Schedule IA - Part II: Examination of Regulatory Fees

Department: Florida Department of Agriculture and Consumer Services

Regulatory Service to or Oversight of Business or Profession Program: Food Inspection Program

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No - Chapter 500, Florida Statutes

What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%

If the program is subsidized from other state funds, what is the source(s)? N/A

What is the current annual amount of the subsidy? N/A

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
FOOD SAFETY	Food Permit	500.12(1)(b)	\$650	2008	YES	\$100 - \$650	General Inspection TF
	Bottled Water Plant	500.12(1)(b)	\$1,000	1992	YES	\$500	General Inspection TF
	Packaged Ice Plant	500.12(1)(b)	\$250	1992	YES	\$250	General Inspection TF
	Late Fee	500.12(1)(b)	\$100	1994	YES	\$100	General Inspection TF
	Water Vending	500.459	\$200	1992	YES	\$35	General Inspection TF
	Export Certificate	500.148	See Rule	2002	YES	\$15 Standard *	General Inspection TF
	Reinspection Fee	500.09(7)	Reasonable	2001	YES	\$135	General Inspection TF
	Plan Review	500.12(2)	See Rule	1994	YES	\$55.10 **	General Inspection TF
	Lab Fees	500.09(7)	Reasonable	1998	NO	Actual cost recovery	General Inspection TF
	Epidemiological Fees	381.006(10)	\$10	1992	NO	\$10 ***	Pass through DOH
	Administrative Fines	500.121 570.971	\$5,000	2014	NO	Variable	General Inspection TF
	Administrative Fines	500.121(2) 570.971	\$5,000 ****	2014	NO	Variable	General Inspection TF
*\$20 per 1/2 hour if non-standard certificate is requested (see 5K-4.026 F.A.C.)							
**\$55.10 (1st hour and application fee); additional work at \$30.10 per hour (see 5K-4.004(9) F.A.C.)							
***Collected for Department of Health / \$10 per each permit.							
****Country of origin labeling. Authority preempted back to USDA effective 9/30/2008.							

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES
42160100**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42160100 Feed Regulation
Fund(s): 1000, 2261, 2321 General Revenue, Federal Grants Trust Fund, General Inspection Trust Fund

Specific Authority: 580.041(1), 580.065
Purpose of Fees Collected: To ensure that Florida consumers receive feed products that conform to the Commercial Feed Law and to provide uniform regulation to feed producers and distributors.

Type of Fee or Program: (Check ONE Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - P)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
U.S. Grants		336,980			730,640			820,000	
Feed Deficiency Penalties			13,737			10,294			10,294
Feed Master Registration			571,480			576,038			576,038
Feed Lab Certification			3,500			3,567			3,567
Administrative Fines			224,248			100,000			100,000
Misc. - Other		1,173	246			500			500
BSE Inspection			-			14,607			14,607
Refunds		1,350	-			446			446
Reimbursements from Employees			-			65			65
Total Fee Collection to Line (A) - Section III	-	339,503	813,211		730,640	705,517		820,000	705,517

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
Salaries and Benefits			102,082			125,000			125,000
Other Personal Services		133,984			174,733			174,733	
Expenses		159,911	3,054		269,147	4,000		269,147	4,000
Contracted Services		276,547	1		275,000	500		275,000	500
Operating Capital Outlay		5,604			52,006			52,006	
Data Processing			595			600			600
HR Assessment			350			350			350
General Revenue S/C			58,443			60,000			60,000
Field Inspection	6,921		271,055	9,000		300,000	9,000		300,000
Refunds			15,080		2,500	15,000		2,500	15,000
Indirect Costs Charged to Trust Fund	-		5,019		42,672	5,000		42,672	5,000
Total Full Costs to Line (B) - Section III	6,921	576,046	455,679	9,000	816,058	510,450	9,000	816,058	510,450

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

		ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
TOTAL SECTION I	(A)	-	339,503	813,211	-	730,640	705,517	-	820,000	705,517
TOTAL SECTION II	(B)	6,921	576,046	455,679	9,000	816,058	510,450	9,000	816,058	510,450
TOTAL - Surplus/Deficit	(C)	(6,921)	(236,543)	357,532	(9,000)	(85,418)	195,067	(9,000)	3,942	195,067

EXPLANATION of LINE C:

Receipts cover most direct and indirect costs for this program area.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Feed Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The Division has implemented a more efficient Laboratory Information Management System (LIMS) and web-based regulatory application, which have automated licensing, enforcement, and laboratory processes, and enabled feed registrants and other stakeholders to access and make decisions using the most current program information.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

We will continue to refine the Laboratory Information and Regulatory Management systems to further reduce data entry requirements, increase program efficiency, and enhance customer service. Additionally, the Division has been re-organized into functional units (inspection, licensing, analytical, etc.). Efficiencies in licensing, inspection, and enforcement activities have steadily increased under this function-oriented structure but have not been subjected to fiscal analysis.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of animal feed is essential to supporting the continued, economically viable production of livestock, and protection of the health of companion animals and certain wildlife. Feed regulation is necessary to ensure that products meet quality standards and are free from harmful contaminants. A critically important aspect of the program is the monitoring and evaluation of processes utilized by feed manufacturing operations, and related product surveillance sampling.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally

accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Feed regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

As a result of the most recent fee increase enacted by the 2008 Legislature, the fees collected cover the direct and indirect costs charged to the General Inspection Trust Fund portion of the program area for FY 21-22, and we anticipate that this will continue for FY 22-23.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Feed program fees are set in statute and rule and are applied using a sliding scale based the volume of feed distributed by the regulated entity. Fees are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair

advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees charged are currently adequate to cover all direct and indirect costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

The feed regulatory program is currently self-sufficient.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Feed Regulation

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No, Ch. 580, F.S.

What percent of the regulatory cost is currently subsidized? (0 to 100%) Allocated GR costs total 1.50% of the GR+GITF costs, GITF receipts exceed costs by 43.97%

If the program is subsidized from other state funds, what is the source(s)? General Revenue

What is the current annual amount of the subsidy? \$ 6,921 GR

Service / Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
License Feed Companies	Feed Master Registration	580.041(1)(a) 5E-3.015(1) 5E-3.015(2)	No No No	2008	No	Fees are variable, ranging from \$40 to \$3,500	General Inspection Trust Fund
Certify Feed Laboratories	Certification Fee	580.065(2)(a)	No	1994	No	Application Fee \$100, \$300 per requested category of testing	General Inspection Trust Fund
Exemption From Certified Laboratory Testing Requirements	Evaluation Fee	580.091(5)(c)	No	1994	No	Variable*	General Inspection Trust Fund
*The Department charges fees to cover the direct and indirect costs of evaluation and approval.							

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160100 Fertilizer Regulation
Fund(s): 1000, 2321 General Revenue, General Inspection Trust Fund

Budget Period: 2023-24

Specific Authority: 576.021, 576.041, 576.045, 576.051(2)
Purpose of Fees Collected: To ensure that Florida consumers receive fertilizer products that conform to the Commercial Fertilizer Law and to provide uniform regulation to fertilizer producers and distributors and to provide environmental protection from heavy metal contaminants in fertilizers.

Type of Fee or Program: (Check ONE Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2021 - 22		ESTIMATED FY 2022 - 23		REQUEST FY 2023 - 24	
	GR	GITF	GR	GITF	GR	GITF
Receipts:						
Fertilizer Licenses		90,400		87,900		87,900
Fertilizer Reporting Fees		1,791,785		1,818,914		1,818,914
Lime Reporting Fees		125,004		138,159		138,159
Phosphate Reporting Fees		30,725		25,770		25,770
Specialty Fertilizer Registration		243,900		244,267		244,267
Commercial Sampling		0		71		71
Penalties		44,485		38,159		38,159
Administrative Fines						
Refunds				446		446
Fees - Nitrogen		452				
Total Fee Collection to Line (A) - Section III	-	2,326,751	-	2,353,686	-	2,353,686

SECTION II - FULL COSTS

	ACTUAL FY 2021 - 22		ESTIMATED FY 2022 - 23		REQUEST FY 2023 - 24	
	GR	GITF	GR	GITF	GR	GITF
Direct Costs:						
Salaries and Benefits		1,074,075		1,155,960		1,155,960
Other Personal Servies		24,878		26,250		26,250
Expenses		168,826		200,000		200,000
Contracted Services		17,087		25,600		25,600
Fertilizer Rate Study	639,485	0	8,763,753			
HRAssessment		3,734		4,400		4,400
Data Processing		4,555				
General Revenue SC		185,780		205,000		205,000
Refunds		3,575		750		750
Field Inspection	12,863	503,753	15,940	625,000	15,940	625,000
Indirect Costs Charged to Trust Fund	-	38,378		52,000		52,000
Total Full Costs to Line (B) - Section III	652,348	2,024,641	8,779,693	2,294,960	15,940	2,294,960

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

		ACTUAL FY 2021 - 22		ESTIMATED FY 2022 - 23		REQUEST FY 2023 - 24	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	2,326,751	-	2,353,686	-	2,353,686
TOTAL SECTION II	(B)	652,348	2,024,641	8,779,693	2,294,960	15,940	2,294,960
TOTAL - Surplus/Deficit	(C)	(652,348)	302,110	(8,779,693)	58,726	(15,940)	58,726

EXPLANATION of LINE C:

Receipts cover most direct and indirect costs for this program area.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Fertilizer Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The Division has implemented a more efficient Laboratory Information Management System (LIMS) and web-based regulatory application, which have automated licensing, enforcement, and laboratory processes, and enabled fertilizer licensees and other stakeholders to access and make decisions using the most current program information. The replacement of antiquated and inefficient analytical methods and equipment with current methodologies and modern, automated equipment have resulted in expedited sample result turnaround. In addition, we have implemented a risk-based inspection strategy that has reduced the number of samples collected, while enabling focused inspection of fertilizer products and producers identified as elevated risk based on reported violation data.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

We will continue to refine the Laboratory Information and Regulatory Management systems to further reduce data entry requirements, increase program efficiency, and enhance customer service. We will also continue to refine the risk-based regulatory program and anticipate further operational cost reductions from those incurred prior to the implementation of the risk assessment strategy. Additionally, the Division has been re-organized into functional units (inspection, licensing, analytical, etc.). Efficiencies in licensing, inspection, and enforcement activities have steadily increased under this function-oriented structure but have not been subjected to fiscal analysis.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of fertilizers is essential to the continued availability of fertilizers needed for food and fiber production and effective landscape management. Fertilizer regulation is needed to ensure that guaranteed amounts of nutrients are

present in fertilizers and that contaminants, such as heavy metals from recycled hazardous waste, are not present. The regulation of fertilizers used in urban landscapes has become increasingly important as nutrient effects on water quality in watersheds and coastal areas continue to be an area of concern.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Fertilizer regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

As a result of fee increases enacted by the 2008 and the 2009 Legislature, fees collected covered the majority of direct and indirect costs to the General Inspection Trust Fund portion of the fertilizer regulatory program area for FY 21-22, and we anticipate that this will continue for FY 22-23.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Fertilizer regulatory program fees are set in statute and rule. Fees are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or

- b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees collected currently cover most of the direct and indirect costs charged to the General Inspection Trust Fund.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

We believe that providing General Revenue to support this program area is appropriate, since the regulation of fertilizer provides obvious and substantial public benefit.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Fertilizer Regulation

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No, Ch. 576, F.S.

What percent of the regulatory cost is currently subsidized? Allocated GR costs total 24.37% of the GR+GITF costs, GITF receipts exceed costs by 12.98%.

If the program is subsidized from other state funds, what is the source(s)? General Revenue

What is the current annual amount of the subsidy? \$652,348 GR

Service / Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Regulate Fertilizer Companies	Fertilizer License	576.045 and 576.021	Yes	1994	No	\$200	General Inspection Trust Fund
Regulate Fertilizer Companies	Specialty Fert. Reg.	576.045 and 576.021	Yes	2009	No	\$200	General Inspection Trust Fund
Regulate Fertilizer Companies	Inspection Fees	576.041	Yes	2008	No	\$.30 Lime, \$1.00 Ton.	General Inspection Trust Fund
Regulate Fertilizer Companies	Nitrogen/Phosphorus Fee	576.045	Yes	1994	No	Additional \$.50 Ton for Nitrogen or Phosphorus	General Inspection Trust Fund
Regulate Fertilizer Companies	Commercial Fertilizer Test	576.051(2)	Yes	1998	Yes	Various Charges	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2023-24
Program: 42160100 Pest Control
Fund(s): 1000, 2261, 2528 General Revenue, Federal Grants Trust Fund, Pest Control Trust Fund

Specific Authority: 482.032, 482.061, 482.071, 482.155, 482.156
Purpose of Fees Collected: To ensure that Florida consumers receive pest control services that conform to the Florida Structural Pest Control Act and to provide uniform regulation to pest control licensees.

Type of Fee or Program: (Check ONE Box and answer questions as indicated.)

<input type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input checked="" type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
	GR	FGTF	PCTF	GR	FGTF	PCTF	GR	FGTF	PCTF
U.S. Grants									
Exam Fees			488,250			477,850			477,850
Prior Notification Registration			1,210			1,100			1,100
Emergency Certification Fees			31,820			30,553			30,553
Pest Control Licenses			3,328,920			3,340,180			3,340,180
Expedite Fees			18,360			16,070			16,070
Late Penalties			103,111			94,181			94,181
Administrative Fines			422,835			200,000			200,000
Interest on Investments			14,615			15,000			15,000
Returned Check Service Fees			1,225			358			358
Refunds			43			441			441
Misc service fees			10,085			0			0
Total Fee Collection to Line (A) - Section III	-	-	4,420,474	-	-	4,175,733	-	-	4,175,733

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
	GR	FGTF	PCTF	GR	FGTF	PCTF	GR	FGTF	PCTF
Salaries and Benefits			2,418,715			3,608,230	733,413		3,608,230
Personnel Assessment			11,271			14,710	3,420		14,710
Other Personal Services		913	0			12,958			12,958
Acquisition of Motor Vehicles			34,505			0			65,000
Expenses		430	176,775			394,514	110,510		394,514
Contracted Services			23,709			206,425			206,425
Operating Capital Outlay			0			0			0
Data Processing			262,160			275,000			275,000
Transfers out to DFS			0			0			0
Assessment on Investments			2,007			0			0
Refunds			20,610			63,470			63,470
Indirect Costs Charged to Trust Fund			864,655			0			0
Total Full Costs to Line (B) - Section III	-	1,343	3,814,407	-	0	4,575,307	847,343	0	4,640,307

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

		ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
TOTAL SECTION I	(A)	0	0	4,420,474	0	0	4,175,733	0	0	4,175,733
TOTAL SECTION II	(B)	0	1,343	3,814,407	0	0	4,575,307	847,343	0	4,640,307
TOTAL - Surplus/Deficit	(C)	-	(1,343)	606,067	-	-	(399,574)	(847,343)	-	(464,574)

EXPLANATION of LINE C:

This regulatory activity is supported by funds collected from the industry and deposited into the Pest Control Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Pest Control Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Efforts to increase efficiencies in this program area include:

- Completion of a document imaging program that will eliminate 1.5 million documents (120 filing cabinets).
- Movement from leased space to Department owned office space.
- Implementation of electronic mail notification of licensees for legally required notices to reduce mail-out costs to save approximately \$30,000 per year.
- Implementation of an electronic notification system for notices of structural fumigation.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

- Implementation of an on-line license application and renewal system to automate license issuance. Once fully implemented we anticipate enhanced turn-around time for license issuance and reduced cost associated with a paper-based process. Cost savings have not yet been determined.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of pest control is absolutely essential to the continued provision of pest management services that protect public health and private property. Without effective regulation, the potential exists for fraudulent or unsafe practice of pest control that will endanger public health and private property.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Pest Control regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees collected covered most of the direct and indirect costs to the Pest Control Trust Fund for FY 21-22.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Pest Control regulatory program fees are set in statute and rule. Fees are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The regulation of pest control provides substantial public benefits well in excess of the amount of public funds expended. These benefits include:

- Prevention of misuse of pesticides by untrained or unsupervised pest control applicators, thereby preventing harm to human health, public and private property, and the environment.
 - Prevention of poor performance of pest control by unlicensed or untrained and unsupervised persons.
 - Prevention of misleading and deceptive practices in the conduct of pest control.
 - Enforcement of requirements for protection contracts for performance of wood destroying organism pest control.
8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Fees collected in this program currently support the direct costs and most of the indirect costs of this program.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Pest Control

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No, Ch. 482, F.S.

What percent of the regulatory cost is currently subsidized? (0 to 100%) Direct costs for this program area are fully funded by fees received into the Pest Control Trust Fund.

If the program is subsidized from other state funds, what is the source(s)? None.

What is the current annual amount of the subsidy? None

Service / Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Pest Control	Pest Control License - Initial fee	482.071(2)(b) 5E-14.142(5)(h)	\$300	1992	Yes	\$250	Pest Control Trust Fund
Pest Control	Pest Control License - Renewal fee (annual)	482.071(2)(b) 5E-14.142(5)(i)	\$300	1992	Yes	\$250	Pest Control Trust Fund
Pest Control	Pest Control Customer Contact Center License - Initial fee (2 year)	482.072 (2)(b), 5E-14.150	\$1,000	2011	Yes	\$600	Pest Control Trust Fund
Pest Control	Pest Control Customer Contact Center License - Renewal	482.072 (2)(b), 5E-14.150	\$1,000	2011	Yes	\$600	Pest Control Trust Fund
Pest Control	Pest Control License - Change of Business Location Address fee	482.071(2)(d)	\$25	1992	No	\$25	Pest Control Trust Fund
Pest Control	Pest Control License - Change of Business Name fee	482.071(2)(d)	\$25	1992	No	\$25	Pest Control Trust Fund
Pest Control	Pest Control License - Change of Business Ownership fee	482.071(2)(a) 5E-14.142(5)(h)	\$300	1992	Yes	\$250	Pest Control Trust Fund
Pest Control	Pest Control License - Late License Renewal fee	482.071(2)(b)	\$50	1992	No	\$50	Pest Control Trust Fund
Pest Control	Pest Control License - Expedite fee	482.071(2)(f) 5E-14.142(5)(h)	\$50	1992	Yes	\$50	Pest Control Trust Fund
Pest Control	Pest Control Employee ID Card - Initial fee	482.091(1)(b), (5)	\$10	1992	No	\$10	Pest Control Trust Fund
Pest Control	Pest Control Employee ID Card - Renewal fee (annual)	482.091(4),(5)	\$10	1992	No	\$10	Pest Control Trust Fund
Pest Control	Pest Control Employee ID Card - Change of Business Location, Name or Ownership fee	482.091(4),(5)	\$10	1992	No	\$10	Pest Control Trust Fund
Pest Control	Pest Control Operator Certificate - Issuance fee	482.111(1),(7) 5E-14.132(3)	\$150	1992	Yes	\$150	Pest Control Trust Fund
Pest Control	Pest Control Operator Certificate - Renewal fee (annual)	482.111(3), (7) 5E-14.132(3)	\$150	1992	Yes	\$150	Pest Control Trust Fund
Pest Control	Pest Control Operator Certificate - Late fees	482.111(1), (3) 5E-14.132(1), (2)	\$50	1992	Yes	\$50	Pest Control Trust Fund
Pest Control	Emergency Certificate - Initial fee (30 day)	482.111(9)	\$50	1992	No	\$50	Pest Control Trust Fund
Pest Control	Emergency Certificate - Additional Periods fee (30 day)	482.111(9)	\$50	1992	No	\$50	Pest Control Trust Fund
Pest Control	Special ID Card - Initial fee	482.151(5) 5E-14.136(2)	\$100	1992	Yes	\$100	Pest Control Trust Fund
Pest Control	Special ID Card - Renewal fee (annual)	482.151(6) 5E-14.136(3)	\$100	1992	Yes	\$100	Pest Control Trust Fund
Pest Control	Special ID Card - Late fees	482.151(5),(6) 5E-14.136(2),(3)	\$25	1992	No	\$25	Pest Control Trust Fund
Pest Control	Examination Fees - Certified Operator Initial	482.141(2) 5E-14.123(4)	\$300	1992	Yes	\$225	Pest Control Trust Fund
Pest Control	Examination Fees - Special ID Initial	482.151(4) 5E-14.123(5)	\$200	1992	Yes	\$200	Pest Control Trust Fund
Pest Control	Optional CEU Certificate Renewal by Examination fee	482.111(10)(c)	\$300	1992	Yes	\$225	Pest Control Trust Fund
Pest Control	Limited Gov't Private Exam and Issuance fee (4 yr license)	482.155(1)(b) 5E-14.117(17)	\$150	1992	Yes	\$150	Pest Control Trust Fund
Pest Control	Limited Gov't Private Certificate Renewal	482.155(1)(b) 5E-14.117(17)	\$25	1992	Yes	\$25	Pest Control Trust Fund
Pest Control	Limited Certification for Urban Landscape Commercial Fertilizer Application (four year)	482.1562 (3), 5E-14.117(18)	\$75	2009	Yes	\$25	Pest Control Trust Fund
Pest Control	(annual)	482.156(2)(a) 5E-14.117(11)	\$150	1992	Yes	\$150	Pest Control Trust Fund
Pest Control	Limited Commercial Lawn Maintenance Certificate Renewal	482.156(3) 5E-14.117(11)(b)(5)	\$75	1992	Yes	\$75	Pest Control Trust Fund
Pest Control	Limited Commercial Lawn Maintenance Late fee	482.156(3)	\$50	1992	No	\$50	Pest Control Trust Fund
Pest Control	Limited Commercial Wildlife Management - Initial fee	482.157(2)(a), 5E-14.117(19)	\$300	2011	Yes	\$150	Pest Control Trust Fund
Pest Control	Limited Commercial Wildlife Management - Renewal	482.157(2)(a), 5E-14.117(19)	\$150	2011	Yes	\$75	Pest Control Trust Fund
Pest Control	Prior Notification Registry - Initial	482.2267(1)	\$50	1992	No	\$50	Pest Control Trust Fund
Pest Control	Prior Notification Registry - Annual Renewal	482.2267(3)	\$10	1992	No	\$10	Pest Control Trust Fund
Pest Control	Service Charge - Returned Checks		\$15	1992	No	\$15	Pest Control Trust Fund
Pest Control	Service Charge - Records Duplication	Ch 119	\$5 (min)	1992	No	\$5 (min)	Pest Control Trust Fund
Pest Control	Administrative Fines Imposed	482.161, 482.2401(3)	\$5,000 per violation	1992	No	Up to \$5,000 per violation	Pest Control Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42160100 Pesticide Regulation
Fund(s): 1000, 2261, 2321 General Revenue, Federal Grants Trust Fund, General Inspection Trust Fund

Specific Authority: 487.04, 487.041, 487.045, 487.048, 487.071
Purpose of Fees Collected: To ensure that pesticides are distributed and used in Florida in accordance with the Florida Pesticide Law and to provide uniform regulation to pesticide users.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II .)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
U. S. Grants		628,237			1,242,176			1,152,816	
Pesticide Dealer's License			99,750			96,650			96,650
Pesticide Applicator's License			415,813			425,014			425,014
Pesticide Registration			6,617,210			6,617,210			6,617,210
Misc - Penalties			42,725			30,083			30,083
Administrative Fines			111,200			101,810			101,810
Misc. - Other			1,001			22,677			22,677
Refunds			378			446			446
Copies of Documents			-			726			726
Reimbursements from Employees			0			65			65
Recovery of Indirect Costs from Feds		24,766							
Total Fee Collection to Line (A) - Section III	-	653,003	7,288,077	-	1,242,176	7,294,681	-	1,152,816	7,294,681

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
Salaries and Benefits		371,021	2,501,972		489,490	2,328,000		553,115	2,328,000
Other Personal Services		0	137,676		-	155,000		-	155,000
Expenses		146,593	124,658		269,148	115,440		280,199	115,440
Contracted Services		212,401	15,142		221,278	40,000		221,278	40,000
HR Assessment			8,776			8,150		342	8,150
Operating Capital Outlay		81,974	-		52,007	-		52,007	
Data Processing			264,778			-			-
Acquisition of Motor Vehicles		171,746	0		90,000			169,000	
General Revenue S/C		1,636	147,990			725,000			118,600
Field Inspection	42,027		1,300,289	27,037		1,021,472	27,037		1,021,472
Refunds		-	1,701		2,500	5,160		2,500	5,160
Indirect Costs Charged to Trust Fund	351,890	24,224	2,231,082	405,810	42,672	2,400,000	405,810	42,672	2,400,000
Total Full Costs to Line (B) - Section III	393,917	1,009,595	6,734,064	432,847	1,167,095	6,798,222	432,847	1,321,113	6,191,822

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

		ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
		GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
TOTAL SECTION I	(A)	-	653,003	7,288,077	-	1,242,176	7,294,681	-	1,152,816	7,294,681
TOTAL SECTION II	(B)	393,917	1,009,595	6,734,064	432,847	1,167,095	6,798,222	432,847	1,321,113	6,191,822
TOTAL - Surplus/Deficit	(C)	(393,917)	(356,592)	554,013	(432,847)	75,081	496,459	(432,847)	(168,297)	1,102,859

EXPLANATION of LINE C:

Surplus of revenues is used to cover deficits in other

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Pesticide Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Electronic payment of registration fees has been implemented and augments the implementation of an Oracle-based, web-accessible registration system that has allowed the reduction of one staff position, while improving tracking of over 15,000 registered pesticides. A biennial registration program was implemented in January 2009 that allows registrants to pay for two years of registration at a time.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

We will continue to refine the web-accessible registration system and electronic payment system to further reduce data entry and clerical workload. We are working to image our current and archived pesticide labels and provide web access to make these documents quickly available to regulatory officials and the public, allowing registration staff to focus on other program priorities. Additionally, the Division has been re-organized into functional units (inspection, licensing, analytical, etc.). Efficiencies in licensing, inspection, and enforcement activities have steadily increased under this function-oriented structure but have not been subjected to fiscal analysis.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of pesticides and pesticide use is critical to the continued availability of pesticides needed for food and fiber production, pest management, protection of public health, prevention of aquatic weed accumulation in waterways used for flood control, and effective landscape management. Pesticide regulation is further needed to ensure that pesticides are used in ways that protect public health, agricultural workers, and environmental resources including water and air quality. Pesticide regulation is essential in supporting Florida's main industries of tourism and agriculture.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Pesticide regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Current fees are adequate to cover the direct and indirect costs of the program.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Pesticide regulatory program fees are set in statute and rule. Fees are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs

would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees collected cover direct and indirect costs charged to the General Inspection Trust Fund.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

We believe that providing General Revenue to support this program area is appropriate, since the regulation of pesticides and pesticide use provide obvious and substantial public benefit.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Pesticide Regulation

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No, Ch. 487, F.S.

What percent of the regulatory cost is currently subsidized? (0 to 100%) Allocated GR costs total 5.53% of the GR+GITF costs, GITF receipts exceed costs by 7.60%

If the program is subsidized from other state funds, what is the source(s)? General Revenue

What is the current annual amount of the subsidy? \$393,917 GR

Service / Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
License Pesticide Applicators & Dealers	Private Applicators	487.045(1)	Yes	2002	Yes	\$100	General Inspection Trust Fund
License Pesticide Applicators & Dealers	Public Applicators	487.045(1)	Yes	2002	Yes	\$100	General Inspection Trust Fund
License Pesticide Applicators & Dealers	Commercial Applicators	487.045(1)	Yes	2002	Yes	\$250	General Inspection Trust Fund
License Pesticide Applicators & Dealers	Pesticide Dealer	487.048(1)	Yes	2002	Yes	\$250	General Inspection Trust Fund
Regulate Pesticide Product	Annual Pesticide Registration Fee	487.041(3)	\$350 per registered product; \$100 for Exp. Use Permit or Special Local Need	2008	No	\$350 per registered product; \$100 for Exp. Use Permit or Special Local Need	General Inspection Trust Fund
Analyze Pesticide Samples	Pesticide Sample Analysis Fee	487.071(7)(b)	\$400 per test	1993	(Authorized, not implemented)	none	General Inspection Trust Fund
Regulate Pesticide Product	Supplemental Registration Fee	487.041(3)	\$315 per applicable product	2009	Yes	\$315	This fee eliminated during the legislative session for FY2017-2018.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42160100 Seed Regulation
Fund(s): 1000, 2321 General Revenue, General Inspection Trust Fund

Specific Authority: 578.08(1), 578.11, 578.26(1)
Purpose of Fees Collected: To ensure that Florida consumers receive seed products that conform to the Commercial Seed Law and to provide uniform regulation to seed producers and distributors

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2021 - 22		ESTIMATED FY 2022 - 23		REQUEST FY 2023 - 24	
	GR	GITF	GR	GITF	GR	GITF
Receipts:						
Seed Licenses		1,241,930		1,203,499		1,203,499
Seed Complaint Filing Fee		100		67		67
Misc. - Other		236		602		602
Refunds		6		449		449
Penalties		800		595		595
Prior Year Warrant Cancellation		0		333		333
Total Fee Collection to Line (A) - Section III	-	1,243,072	-	1,205,545	-	1,205,545

SECTION II - FULL COSTS

	ACTUAL FY 2021 - 22		ESTIMATED FY 2022 - 23		REQUEST FY 2023 - 24	
	GR	GITF	GR	GITF	GR	GITF
Direct Costs:						
Salaries and Benefits		304,518		324,901		324,901
HR Assessment		1,014		1,325		1,325
Contracted Services		9,026				
Expenses		31,860		30,950		30,950
Operating Capital Outlay		0				
Data Processing		1,791				
General Revenue S/C		99,317		100,000		100,000
Field Inspection	10,737	420,505	11,189	525,698	11,189	525,698
Refunds		760				
Indirect Costs Charged to Trust Fund	-	15,089		50,952		50,952
Total Full Costs to Line (B) - Section III	10,737	883,880	11,189	1,033,826	11,189	1,033,826

Basis Used: Indirect costs are based on percentage of total salary dollars by program

SECTION III - SUMMARY

		ACTUAL FY 2021 - 22		ESTIMATED FY 2022 - 23		REQUEST FY 2023 - 24	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	1,243,072		1,205,545		1,205,545
TOTAL SECTION II	(B)	10,737	883,880	11,189	1,033,826	11,189	1,033,826
TOTAL - Surplus/Deficit	(C)	(10,737)	359,192	(11,189)	171,719	(11,189)	171,719

EXPLANATION of LINE C:

Receipts cover most direct and indirect costs for this program area.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Seed Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The Division has implemented a more efficient Laboratory Information Management System (LIMS) and web-based regulatory application, which have automated licensing, enforcement, and laboratory processes, and enabled seed dealers and other stakeholders to access and make decisions using the most current program information. The Division has also implemented a risk-based inspection strategy, which enables focused inspection of seed products and producers identified as elevated risk based on reported violation data.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

We will continue to refine the current risk-based enforcement program. We anticipate continuing to operate at costs reduced from those of the program prior to the implementation of the risk assessment strategy. We will also continue to refine the Laboratory Information and Regulatory Management systems to further reduce data entry requirements, increase program efficiency, and enhance customer service. Additionally, the Division has been re-organized into functional units (inspection, licensing, analytical, etc.). Efficiencies in licensing, inspection, and enforcement activities have steadily increased under this function-oriented structure but have not been subjected to fiscal analysis.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of seeds is essential to the continued, economically viable production of food and fiber. Seed regulation is needed to ensure that seeds purchased by consumers meet established standards for purity, germination and are not contaminated with noxious weed seeds.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Seed regulatory program fees are set in statute and rule

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Prior to the most recent fee increase adopted by the 2009 Legislature, fees were not adequate to cover the direct and indirect costs of the program. Previously established fees were doubled in 2009 and were subsequently reduced for smaller volume seed dealers in FY 2014. Revenues for FY 21-22 covered the direct and indirect costs to the General Inspection Trust Fund portion of the seed regulatory program area, and we anticipate that this will continue for FY 22-23.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Seed program fees are set in statute and rule and are applied using a sliding scale based the gross sales of seed distributed by the regulated entity. Fees are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient

justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The regulation of seeds provides substantial public benefits well in excess of the amount of public funds expended. The approximately 2,700 licensed seed dealers in Florida reported over \$200 million in gross receipts for FY 21-22. The seed represented by this figure are the basis for Florida agriculture and dooryard fruit and vegetable production. The seed regulatory program benefits the agricultural industry by ensuring the availability of high-quality seed needed to produce crops of significant economic value in the state and performs a vital role in environmental protection through monitoring for both prohibited and restricted noxious weed seed contamination. The seed program also provides for mediation of disputes between growers and seed producers and makes recommendations of settlements to affected consumers for losses incurred due to seed failing to produce as advertised. In FY 21-22, the Seed Investigation and Conciliation Council conducted zero seed complaint investigations and hearings.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

We believe that providing General Revenue to support this program area is appropriate, since the regulation of seed provides obvious and substantial public benefit.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Seed Regulation

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No, Ch. 578, F.S.

What percent of the regulatory cost is currently subsidized? (0 to 100%) Alloted GR costs total 1.20% of the GR+GITF costs, GITF receipts exceed costs by 28.90%

If the program is subsidized from other state funds, what is the source(s)? General Revenue

What is the current annual amount of the subsidy? \$10,737 GR

Service / Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Regulate Seed Companies	Seed Licenses	578.08(1)	No	2014	No	Fees are variable, ranging from \$10 to \$4,600	General Inspection Trust Fund
Regulate Seed Companies	Complaint Filing Fee	578.26	Yes	1997	No	\$100	General Inspection Trust Fund

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF CONSUMER SERVICES
42160200**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2023-2024
Program: 42160200 Agricultural Dealers License
Fund: 2321 General Inspection Trust Fund

Specific Authority: 534.48, 535.05; 604.15-604.34, F.S.
Purpose of Fees Collected: Licensing of agricultural dealers, thoroughbred horse sales, and livestock markets; processing claims of Florida producers; administrative fines for enforcement of statutory requirements.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
Licenses - Ag Dealers	865,599	865,000	865,000
Licenses - Livestock Markets	700	700	700
Licenses - Thoroughbred Horse Sales	1,800	1,900	1,900
Fees - L&B Complaint Filing Fee	800	800	800
Administrative Fines	6,648	5,015	5,015
Total Fee Collection to Line (A) - Section III	875,547	873,415	873,415

SECTION II - FULL COSTS

Direct Costs:

Salaries and Benefits	38,247	38,247	38,247
Other Personal Services	320	320	320
Expenses	4,411	4,411	4,411
Operating Capital Outlay	-	-	-
Contracted Services	318	318	318
Human Resources	226	226	226
State Refunds	1,370	1,370	1,370
Non-State Refunds	8	8	8
OATS Assessment	1,254	1,254	1,254
General Revenue Service Charge	67,790	69,873	69,873
Indirect Costs Charged to Trust Fund	17,049	17,049	17,049
Total Full Costs to Line (B) - Section III	130,993	133,076	133,076

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	875,547	873,415	873,415
TOTAL SECTION II	(B)	130,993	133,076	133,076
TOTAL - Surplus/Deficit	(C)	744,554	740,339	740,339

EXPLANATION of LINE C:

The surplus of revenue over expenditures is used to help defray the operating cost for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Agricultural Product Dealer's Licenses

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Program processes are continually scrutinized for ways to optimize productivity, efficiency, and application output. Integration into the database (DOCS) continues to benefit the application and reporting processes.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Consumer Services continues to work on the automated mailing of deficiency and renewal notices, as well as scanning all incoming documents to create digital files. Working more efficiently will save time and money.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Yes. This program provides a valuable protection to one of the largest industries in the state, ensuring that Florida producers who conduct business with properly licensed agricultural dealers are provided security from the possibility of serious economic harm in the event that an agricultural dealer defaults on payment. This security is crucial to the Florida producer due to the perishable nature of agricultural products and the impracticality of recovering those products due to the speed with which they move through commerce. The maximum license fee is set by statute.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

The license fees collected are adequate to cover both direct and indirect costs.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged are reasonable. The sliding scale fees are based upon the amount of surety supporting the license, which determined by the buying volume of the business. There is no differentiation between business types.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees charged are adequate to cover direct and indirect program costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

The program is self-sufficient.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2023-2024
Program: 42160200 Fair Rides Inspection
Fund: 2321 General Inspection Trust Fund
Specific Authority: 616.242, F.S.
Purpose of Fees Collected: Offset direct and indirect inspection costs.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
<u>Receipts:</u>			
<u>Fair Ride Inspection Fees</u>	321,300	409,286	409,286
<u>Fair Ride Permits</u>	1,291,040	1,115,000	1,115,000
<u>Penalties-Returned Check Service Fees</u>	556	-	-
<u>Copies of Documents</u>	195	-	-
<u>Refunds</u>	-	-	-
<u>Administrative Fines</u>	2,815	-	-
Total Fee Collection to Line (A) - Section III	1,615,906	1,524,286	1,524,286

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
<u>Salaries and Benefits</u>	1,444,799	1,444,799	1,444,799
<u>Other Personal Services</u>	8,035	8,035	8,035
<u>Expenses</u>	144,344	144,344	144,344
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	5,204	5,204	5,204
<u>Human Resources</u>	8,369	8,369	8,369
<u>State Refunds</u>	1,800	1,800	1,800
<u>Non-State Refunds</u>	-	-	-
<u>OATS Assessment</u>	50,370	50,370	50,370
<u>General Revenue Service Charge</u>	128,747	121,943	121,943
<u>Indirect Costs Charged to Trust Fund</u>	621,790	621,790	621,790
Total Full Costs to Line (B) - Section III	2,413,458	2,406,654	2,406,654

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	1,615,906	1,524,286	1,524,286
TOTAL SECTION II	(B)	2,413,458	2,406,654	2,406,654
TOTAL - Surplus/Deficit	(C)	(797,552)	(882,368)	(882,368)

EXPLANATION of LINE C:

The deficit in this program area is covered by the overall department cash balances in the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Fair Rides Inspection

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The amusement ride inspection process is ever changing, rides grow in number, size, speed, and complexity. In an effort to increase efficiencies, Bureau personnel are engaged with the National Association of Amusement Ride Official (NAARSO), which hosts seminars throughout the year updating inspectors on devices, codes, standards, employee safety, and other topics- Statutory changes by the 2020 Legislative session have been implemented, modernizing the registration process for the amusement ride industry while updating inspection and permitting requirements. COVID-19 has had a tremendous effect on the amusement ride industry, causing many events to be cancelled in 2020 and 2021.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Fair Rides inspectors continue to work on achieving Level II certification with NAARSO, which will increase inspection efficiency while providing better protection for Florida consumers. As the industry returns to and exceeds pre-COVID strength, effects of the 2020 statutory changes will become more evident.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the Bureau provides a critical service safeguarding the public with the most comprehensive amusement ride inspection program of any state in the country.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Fees are based on projections utilizing generally accepted governmental accounting procedures. Projections are based primarily on historic industry growth.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No, the permit and inspection fees set by statute does not cover both direct and indirect costs of providing this regulatory service.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Yes, amusement rides are differentiated into three types of rides, and fees are commensurate with the complexity and the time needed to complete the inspections. Re-inspection fees are assessed when violations are found during the initial inspection. Weekend and holiday fees are also assessed to the companies that do not schedule inspections during normal work hours.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees charged for this regulatory service and oversight are set by statute. Raising fees to sufficiently cover program costs would require so high an assessment that the carnival industry would be compelled to reduce either the number of events played in Florida, the number of devices played at each event, or both. These reductions would, in turn, affect the estimates of revenue which FDACS has employed for the purpose of establishing an amusement ride inspection fee structure. In addition, a reduction or elimination of participation at festivals, carnivals, and fairs by carnival companies would ultimately impact fair associations, churches, and civic groups, as well as charities which benefit financially from the public attendance at such sponsored events which feature rides and attractions as their primary draws.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

COVID-19 seriously impacted the amusement ride industry in FY 2020/2021. Future scheduling of events is expected to follow a more normal trend. The surplus of revenue over expenditures in the General Inspection Trust Fund is sufficient to absorb deficits in the program.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Fair Rides Inspection

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): Yes, 616.242(8)(a), F.S.

What percent of the regulatory cost is currently subsidized? (0 to 100%) 32.98%

If the program is subsidized from other state funds, what is the source(s)? General Inspection Trust Fund

What is the current annual amount of the subsidy? \$ 748,273

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Amusement Ride Inspection	Kiddie Amusement Ride Annual Permit	616.242	Set by Rule	2001	Yes -5J-18	\$35	General Inspection Trust Fund
	Non-Kiddie Amusement Ride Annual Permit	616.242	Set by Rule	2001	Yes -5J-18	\$70	General Inspection Trust Fund
	Super Ride Annual Permit	616.242	Set by Rule	2001	Yes -5J-18	\$140	General Inspection Trust Fund
	Reinspection	616.242	Set by Rule	2005	Yes -5J-18	\$500	General Inspection Trust Fund
	Late Notice Inspection	616.242	Set by Rule	1997	Yes -5J-18	\$100	General Inspection Trust Fund
	Failure to Cancel Inspection	616.242	Set by Rule	1997	Yes -5J-18	\$100	General Inspection Trust Fund
	Go Kart Vehicle Inspection	616.242	Set by Rule	2005	Yes -5J-18	\$7	General Inspection Trust Fund
	Ride Permit Fee	616.242	Set by Rule	2005	Yes -5J-18	\$430	General Inspection Trust Fund
	Lost USAID Tag	616.242	Set by Rule	1993	Yes -5J-18	\$100	General Inspection Trust Fund
	Bungee Permit	616.242	Set by Rule	1993	Yes -5J-18	\$500	General Inspection Trust Fund
	Weekend/Holiday Inspection	616.242	Set by Rule	2005	Yes -5J-18	\$75	General Inspection Trust Fund
	Administrative Fines	616.242	Not to exceed 2,500	2005	Yes -5J-18	\$2,500	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42160200 Game Promotions
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.849.094,F.S.
Purpose of Fees Collected: To process Game Promotion filings for game promotion operators in the State of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II)
	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
<u>Receipts:</u>			
<u>Registration Fees</u>	365,705	350,000	350,000
<u>Administrative Fines</u>	102,039	76,966	76,966
Total Fee Collection to Line (A) - Section III	467,744	426,966	426,966

SECTION II - FULL COSTS

Direct Costs:

<u>Salaries and Benefits</u>	113,124	113,124	113,124
<u>Other Personal Services</u>	815	815	815
<u>Expenses</u>	13,053	13,053	13,053
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	1,242	1,242	1,242
<u>Human Resources</u>	677	677	677
<u>State Refunds</u>	2,928	2,928	2,928
<u>Non-State Refunds</u>	1,268	1,268	1,268
<u>OATS Assessment</u>	4,006	4,006	4,006
<u>General Revenue Service Charge</u>	32,003	34,157	34,157
Indirect Costs Charged to Trust Fund	53,076	53,076	53,076
Total Full Costs to Line (B) - Section III	222,192	224,346	224,346

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	467,744	426,966	426,966
TOTAL SECTION II	(B)	222,192	224,346	224,346
TOTAL - Surplus/Deficit	(C)	245,552	202,620	202,620

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-2024**
Program: 42160200 Health Studios
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.501.015,F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Health Studio Industry in the State of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

X	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
<u>Receipts:</u>			
Registration Fees	940,955	935,000	935,000
Administrative Fines	13,396	10,104	10,104
Total Fee Collection to Line (A) - Section III	954,351	945,104	945,104

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
Salaries and Benefits	129,889	129,889	129,889
Other Personal Services	833	833	833
Expenses	14,992	14,992	14,992
Operating Capital Outlay	-	-	-
Contracted Services	1,664	1,664	1,664
Human Resources	784	784	784
State Refunds	2,980	2,980	2,980
Non-State Refunds	15	15	15
OATS Assessment	4,833	4,833	4,833
General Revenue Service Charge	73,628	75,608	75,608
Indirect Costs Charged to Trust Fund	63,019	63,019	63,019
Total Full Costs to Line (B) - Section III	292,637	294,617	294,617

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	954,351	945,104	945,104
TOTAL SECTION II	(B)	292,637	294,617	294,617
TOTAL - Surplus/Deficit	(C)	661,714	650,487	650,487

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Health Studios

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Continued streamlining of the administrative processes and cross training have increased productivity and customer services. Due to these improvements, we have been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

E-commerce or electronic filing continues to be on the list of anticipated improvements for Health Studios. Cost savings is not determined at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees are sufficient to cover all costs

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the

types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged are reasonable. There is one set fee for all business types.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees currently charged are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Business or Profession Program: Health Studios

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No; s.501.015,F.S.

What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%

If the program is subsidized from other state funds, what is the source(s)? N/A

What is the current annual amount of the subsidy? \$ 0.00

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Health Studios	Registration fee	s. 501.015	\$300 annually set by statute	1993	No	\$300	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2023-2024
Program: 42160200 Household Moving Services
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.507.03,F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Intrastate Moving Industry in the state of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

X	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II)
	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
<u>Receipts:</u>			
<u>Registration Fees</u>	385,800	397,000	397,000
<u>Administrative Fines</u>	27,250	20,554	20,554
Total Fee Collection to Line (A) - Section III	413,050	417,554	417,554

SECTION II - FULL COSTS

Direct Costs:

<u>Salaries and Benefits</u>	190,548	190,548	190,548
<u>Other Personal Services</u>	917	917	917
<u>Expenses</u>	22,006	22,006	22,006
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	3,146	3,146	3,146
<u>Human Resources</u>	1,171	1,171	1,171
<u>State Refunds</u>	1,016	1,016	1,016
<u>Non-State Refunds</u>	6	6	6
<u>OATS Assessment</u>	7,783	7,783	7,783
<u>General Revenue Service Charge</u>	30,949	33,404	33,404
<u>Indirect Costs Charged to Trust Fund</u>	98,627	98,627	98,627
Total Full Costs to Line (B) - Section III	356,169	358,624	358,624

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	413,050	417,554	417,554
TOTAL SECTION II	(B)	356,169	358,624	358,624
TOTAL - Surplus/Deficit	(C)	56,881	58,930	58,930

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Household Moving Services

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Continued streamlining of the administrative processes and cross training have increased productivity and customer services. Due to these improvements, we have been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

E-commerce or electronic filing will be added as budget permits. Cost savings is not determined at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees are sufficient to cover all costs.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect

the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fee charged for the regulatory service and oversight is set by statute, and applies uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees currently charged are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services							
Regulatory Service to or Oversight of Business or Profession Program: Household Moving Services							
Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No; s.507.03, F.S.							
What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%							
If the program is subsidized from other state funds, what is the source(s)? N/A							
What is the current annual amount of the subsidy? \$ 0.00							
Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Intrastate Moving Companies	Registration fee	s. 507.03	\$300 annually set by statute	2002	No	\$300	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-2024**
Program: 42160200 Motor Vehicle Repair Shops
Fund: 2321 General Inspection Trust Fund
Specific Authority: s.559.904, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Motor Vehicle Repair Industry in the state of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

X	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
Receipts:			
<u>Registration Fees</u>	1,362,659	1,375,000	1,375,000
<u>Penalties-Late Filing</u>	38,076	35,400	35,400
<u>Administrative Fines</u>	103,398	77,991	77,991
Total Fee Collection to Line (A) - Section III	1,504,133	1,488,391	1,488,391

SECTION II - FULL COSTS			
Direct Costs:			
<u>Salaries and Benefits</u>	753,500	753,500	753,500
<u>Other Personal Services</u>	5,155	5,155	5,155
<u>Expenses</u>	86,953	86,953	86,953
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	8,906	8,906	8,906
<u>Human Resources</u>	4,529	4,529	4,529
<u>State Refunds</u>	17,158	17,158	17,158
<u>Non-State Refunds</u>	103	103	103
<u>OATS Assessment</u>	27,303	27,303	27,303
<u>General Revenue Service Charge</u>	112,524	119,071	119,071
Indirect Costs Charged to Trust Fund	359,049	359,049	359,049
Total Full Costs to Line (B) - Section III	1,375,180	1,381,727	1,381,727

Basis Used: Accrual

SECTION III - SUMMARY			
TOTAL SECTION I (A)	1,504,133	1,488,391	1,488,391
TOTAL SECTION II (B)	1,375,180	1,381,727	1,381,727
TOTAL - Surplus/Deficit (C)	128,953	106,664	106,664

EXPLANATION of LINE C:
The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program: Motor Vehicle Repair Shops

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Continued streamlining of the administrative processes and cross training have increased productivity and customer services. Due to these improvements, we have been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

With more output expected from fewer employees, opportunities for process improvement are constantly being reviewed. With improvement in administrative processes, registrations and filing will continue to be handled without additional personnel.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees are sufficient to cover all costs.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services							
Regulatory Service to or Oversight of Business or Profession Program: Motor Vehicle Repair Shops							
Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No; 559.901 - 559.9221, F.S.							
What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%							
If the program is subsidized from other state funds, what is the source(s)? N/A							
What is the current annual amount of the subsidy? \$ 0.00							
Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Motor Vehicle Repair Shops	Registration fee	s. 559.904	The following annual fees are set by statute: \$50 for shops with 1-5 employees; \$150 for shops with 6-10 employees; and \$300 for shops with 11 or more employees	In 1997, fee for small shops performing only minor repairs was amended to \$50. Other fees last revised in 1991.	No	\$50 for shops with 1-5 employees; \$150 for shops with 6-10 employees; and \$300 for shops with 11 or more employees	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160200 Pawn Shops
Fund: 2321 General Inspection Trust Fund

Budget Period: 2023-2024

Specific Authority: s.539.001, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Pawn Shop Industry in the state of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
<u>Receipts:</u>			
Registration Fees	342,373	352,555	352,555
Background Checks	5,376	8,939	8,939
Administrative Fines	7,439	6,157	6,157
Total Fee Collection to Line (A) - Section III	355,188	367,651	367,651

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
Salaries and Benefits	22,504	22,504	22,504
Other Personal Services	193	193	193
Expenses	2,595	2,595	2,595
Operating Capital Outlay	-	-	-
Contracted Services	175	175	175
Human Resources	133	133	133
State Refunds	849	849	849
Non-State Refunds	5	5	5
OATS Assessment	726	726	726
General Revenue Service Charge	28,079	29,412	29,412
Indirect Costs Charged to Trust Fund	9,930	9,930	9,930
Total Full Costs to Line (B) - Section III	65,189	66,522	66,522

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	355,188	367,651	367,651
TOTAL SECTION II	(B)	65,189	66,522	66,522
TOTAL - Surplus/Deficit	(C)	289,999	301,129	301,129

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Pawn Shops

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Continued streamlining the administrative processes and cross training have increased productivity and customer services. Due to these improvements, we have been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

E-commerce or electronic filing will be added as budget permits. Cost savings is not determined at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees are sufficient to cover all costs.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the

types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services							
Regulatory Service to or Oversight of Business or Profession Program: Pawn Shops							
Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No; Chapter 539, F.S.							
What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%							
If the program is subsidized from other state funds, what is the source(s)? N/A							
What is the current annual amount of the subsidy? \$ 0.00							
Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Pawn Shops	License fee	s. 539.001	\$300 annually set by statute	1996	No	\$300	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** **2023-2024**
Program: 42160200 Professional Surveyors and Mappers
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.472.011, s.472.0365, s.472.018, s.472.023, s.470.0345, F.S.
Purpose of Fees Collected: To provide regulation and oversight to Professional Surveyors and Mappers.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2021- 2022	ESTIMATED FY 2022 - 2023	REQUEST FY 2023-2024
Receipts:			
<u>Unlicensed Activity Fee</u>	5,485	9,826	9,826
<u>CE Provider Fees</u>	1,150	3,950	3,950
<u>Duplicate Name Status Change Fees</u>	950	755	755
<u>Examination Fees</u>	120	368	368
<u>Examination Application Fees</u>	6,365	5,573	5,573
<u>Special Assessments</u>	-	-	-
<u>Initial License Fees</u>	19,135	17,152	17,152
<u>Renewal License</u>	295,628	295,000	295,000
<u>Business Licenses</u>	187,383	188,000	188,000
<u>Administrative Fines</u>	91,298	26,123	26,123
<u>Delinquent Charges</u>	405	335	335
<u>Fees - Attorney Fees</u>	-	-	-
<u>Refunds - Miscellaneous (Other)</u>	540	-	-
Total Fee Collection to Line (A) - Section III	608,459	547,082	547,082

SECTION II - FULL COSTS

Direct Costs:			
<u>Salaries and Benefits</u>	364,478	364,478	364,478
<u>Other Personal Services</u>	4,210	4,210	4,210
<u>Expenses</u>	49,235	48,486	48,486
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	49,640	49,524	49,524
<u>Human Resources</u>	2,115	2,115	2,115
<u>State Refunds</u>	1,215	1,215	1,215
<u>Non-State Refunds</u>	-	-	-
<u>OATS Assessment</u>	274	-	-
<u>General Revenue Service Charge</u>	10,237	21,883	21,883
Indirect Costs Charged to Trust Fund	160,274	156,837	156,837
Total Full Costs to Line (B) - Section III	641,678	648,748	648,748

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	608,459	547,082	547,082
TOTAL SECTION II	(B)	641,678	648,748	648,748
TOTAL - Surplus/Deficit	(C)	(33,220)	(101,666)	(101,666)

EXPLANATION of LINE C:

Professional Surveyor and Mappers is a biennial registration with the majority of the revenues being received on odd numbered years. The excess collected is used to offset years with deficits.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Professional Surveyor and Mappers

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Streamlining the administrative processes has increased productivity and customer service. Due to these improvements, we have been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

E-commerce or electronic filing will be added as budget permits. Cost savings is not determined at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Yes, but not on an annual basis. The license renewal fee is valid for a two-year period. Two-year license renewals were issued in FY 16-17 and will be issued again in FY 18-19.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fee charged for the regulatory service and oversight is set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs in a two-year period.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services							
Regulatory Service to or Oversight of Business or Profession Program: Professional Surveyor and Mappers							
Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): Yes, 472.011(11)							
What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%							
If the program is subsidized from other state funds, what is the source(s)? N/A							
What is the current annual amount of the subsidy? \$ 0.00							
Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Land Surveying and Mapping	Examination Fee	s.472.011	\$125	2012	5J-17.070	\$120	General Inspection Trust Fund
Land Surveying and Mapping	Licensure by Endorsement Application Fee	s.472.011	\$200	1993	5J-17.070	\$125	General Inspection Trust Fund
Land Surveying and Mapping	Application for Inactive status	s.472.011	\$150	1993	5J-17.070	\$100	General Inspection Trust Fund
Land Surveying and Mapping	Continuing Education Provider Fees	s.472.018	\$500	1993	5J-17.070	\$450 Initial \$250 Renewal	General Inspection Trust Fund
Land Surveying and Mapping	Temporary Certificate Individual Fee	s.472.023	\$100 Individual	1993	5J-17.070	\$25 Individual	General Inspection Trust Fund
Land Surveying and Mapping	Temporary Certificate of Authorization Business Fee	s.472.023	\$200 Business	1993	5J-17.070	\$50 Business	General Inspection Trust Fund
Land Surveying and Mapping	Duplicate Name/Status Change Fee	s.472.011	\$25	1993	5J-17.070	\$20	General Inspection Trust Fund
Land Surveying and Mapping	Application Fee	s.472.011	\$125	1993	5J-17.070	\$125	General Inspection Trust Fund
Land Surveying and Mapping	Initial License Fee	s.472.011	\$200	1993	5J-17.070	\$125	General Inspection Trust Fund
Land Surveying and Mapping	Renewal License Fee	s.472.011	\$500	1993	5J-17.070	\$250 biennium individuals \$350 biennium business	General Inspection Trust Fund
Land Surveying and Mapping	Business (Certificate of Authorization) License Fee	s.472.011	\$125	1993	5J-17.070	\$125	General Inspection Trust Fund
Land Surveying and Mapping	License Reactivation Fee	s.472.011	\$150	1993	5J-17.070	\$50	General Inspection Trust Fund
Land Surveying and Mapping	Unlicensed Activity Fee	s.472.0365	\$5	1993	5J-17.070	\$5	General Inspection Trust Fund
Land Surveying and Mapping	Late Renewal for Licensure or certificate of Authorization		\$150	1993	5J-17.070	\$150	General Inspection Trust Fund
Land Surveying and Mapping	Examination Review Fee	s. 472.0131	None Set		5J-17.070	\$75	General Inspection Trust Fund
Land Surveying and Mapping	Reinstate of Null and Void License	s. 472.0202	None Set		5J-17.048	\$125	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** **2023-2024**
Program: 42160200 Sellers of Business Opportunities
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.559.805,F.S.
Purpose of Fees Collected: To process franchise exemptions to the Sellers of Business Opportunities Industry in the state of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2021- 2022	ESTIMATED FY 2022 - 2023	REQUEST FY 2023-2024
<u>Receipts:</u>			
<u>Franchise Exemption Fee</u>	302,952	300,000	300,000
Total Fee Collection to Line (A) - Section III	302,952	300,000	300,000

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
<u>Salaries and Benefits</u>	61,918	61,918	61,918
<u>Other Personal Services</u>	541	541	541
<u>Expenses</u>	7,140	7,140	7,140
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	461	461	461
<u>Human Resources</u>	364	364	364
<u>State Refunds</u>	2,418	2,418	2,418
<u>Non-State Refunds</u>	15	15	15
<u>OATS Assessment</u>	1,977	1,977	1,977
<u>General Revenue Service Charge</u>	23,685	24,000	24,000
<u>Indirect Costs Charged to Trust Fund</u>	27,129	27,129	27,129
Total Full Costs to Line (B) - Section III	125,648	125,963	125,963

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	302,952	300,000	300,000
TOTAL SECTION II	(B)	125,648	125,963	125,963
TOTAL - Surplus/Deficit	(C)	177,304	174,037	174,037

EXPLANATION of LINE C:

The surplus of revenue over expenditures is used to help defray the operating cost for other program in the Department that are funded by the Legislature from the General Inspection Trust Fund.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-2024**
Program: 42160200 Sellers of Travel
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.559.928,F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Sellers of Travel Industry in the State of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
<u>Receipts:</u>			
Initial Fee	197,600	215,000	215,000
Renewal Fee	878,035	895,000	895,000
Document Submission Fee	200	233	233
Travel Independent Agents	594,350	575,000	575,000
Administrative Fines	172,579	130,172	130,172
Total Fee Collection to Line (A) - Section III	1,842,764	1,815,405	1,815,405

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
Salaries and Benefits	420,736	420,736	420,736
Other Personal Services	3,305	3,305	3,305
Expenses	48,533	48,533	48,533
Operating Capital Outlay	-	-	-
Contracted Services	3,987	3,987	3,987
Human Resources	2,501	2,501	2,501
State Refunds	13,247	13,247	13,247
Non-State Refunds	80	80	80
OATS Assessment	14,276	14,276	14,276
General Revenue Service Charge	136,104	145,232	145,232
Indirect Costs Charged to Trust Fund	191,845	191,845	191,845
Total Full Costs to Line (B) - Section III	834,614	843,742	843,742

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	1,842,764	1,815,405	1,815,405
TOTAL SECTION II	(B)	834,614	843,742	843,742
TOTAL - Surplus/Deficit	(C)	1,008,150	971,663	971,663

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program: Sellers of Travel

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Streamlining the administrative processes and cross training have increased productivity and customer services. Due to these improvements, we have been able to handle registrations and filings without additional personnel. Electronic filing is available.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Continuing to streamline and improve processes.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees are sufficient to cover all costs.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect

the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees currently charged are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services							
Regulatory Service to or Oversight of Business or Profession Program: Sellers of Travel							
Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): Yes							
What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%							
If the program is subsidized from other state funds, what is the source(s)? N/A							
What is the current annual amount of the subsidy? \$ 0.00							
Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Sellers of Travel	Registration fee	s. 559.928	\$300 annually set by statute	1991	No	\$300	General Inspection Trust Fund
Sellers of Travel	Vacation Certificates Submission Fee	s. 559.9295(16)	\$100	1991	5J-9.002(4)	\$100	General Inspection Trust Fund
Sellers of Travel	Travel Independent Agents	s.559.928(3)	\$50	2010	No	\$50	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160200 Solicitation of Contributions
Fund: 2321 General Inspection Trust Fund

Budget Period: 2023-2024

Specific Authority: s.496.406,496.409,and 496.410, F.S.

Purpose of Fees Collected: To provide regulation and oversight to the Solicitation of Contributions Industry in the State of Florida

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II .)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2021- 2022	ESTIMATED FY 2022 - 2023	REQUEST FY 2023-2024
Receipts:			
<u>Registration Fees</u>	4,092,428	4,242,131	4,242,131
<u>Penalties-Late Filing Fee</u>	112,800	87,878	87,878
<u>Administrative Fines</u>	47,502	35,830	35,830
Total Fee Collection to Line (A) - Section III	4,252,730	4,365,839	4,365,839

SECTION II - FULL COSTS

Direct Costs:			
<u>Salaries and Benefits</u>	915,764	915,764	915,764
<u>Other Personal Services</u>	6,475	6,475	6,475
<u>Expenses</u>	105,669	105,669	105,669
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	10,340	10,340	10,340
<u>Human Resources</u>	5,491	5,491	5,491
<u>State Refunds</u>	22,652	22,652	22,652
<u>Non-State Refunds</u>	136	136	136
<u>OATS Assessment</u>	32,707	32,707	32,707
<u>General Revenue Service Charge</u>	328,619	349,267	349,267
Indirect Costs Charged to Trust Fund	432,130	432,130	432,130
Total Full Costs to Line (B) - Section III	1,859,983	1,880,631	1,880,631

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	4,252,730	4,365,839	4,365,839
TOTAL SECTION II	(B)	1,859,983	1,880,631	1,880,631
TOTAL - Surplus/Deficit	(C)	2,392,747	2,485,208	2,485,208

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Solicitation of Contributions

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Streamlining the administrative processes and cross training have increased productivity and customer services. Due to these improvements, we have been able to handle registrations and filings without additional personnel. Electronic filing is available.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Improving statutes and rules to make them easier to understand and tools to help with calculations.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees are sufficient to cover all costs.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the

types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged are set by statute. For charities, fees are determined by the number of contributions received by the charity. For professional solicitors and professional fundraising consultants, fees apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services							
Regulatory Service to or Oversight of Business or Profession Program: Solicitation of Contributions							
Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No; s. 496.405, 496.409 and 496.410, F.S.							
What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%							
If the program is subsidized from other state funds, what is the source(s)? N/A							
What is the current annual amount of the subsidy? \$ 0.00							
Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Solicitation of Contributions	Registration fee	s. 496.405	Contributions <\$5,000 - set by statute	2013	No	\$10	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions <\$25,000, no compensation set by statute	2013	No	\$10	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions \$5,000 to \$100,000 - set by statute	2013	No	\$75	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions >=100,000 but <\$200,000 - set by statute	2013	No	\$125	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions >=\$200,000 but <\$500,000 - set by statute	2013	No	\$200	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions >=\$500,000 but <\$1,000,000 - set by statute	2013	No	\$300	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions >=\$1,000,000 but <\$10,000,000 - set by statute	2013	No	\$350	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions => \$10,000,000 set by statute	2013	No	\$400	General Inspection Trust Fund
Solicitation of Contributions	Late fee	s. 496.405	Each month or part month past due - set by statute	2014	No	\$25	General Inspection Trust Fund
Solicitation of Contributions	Professional Fundraising Consultant	s.496.409	May pay single fee on behalf of all partners - set by statute	2013	No	\$300	General Inspection Trust Fund
Solicitation of Contributions	Professional solicitors	s.496.410	Set by statute	2014	No	\$300	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-2024**
Program: 42160200 Standards (Petroleum,Weights & Measures & LP Gas Inspection)
Fund: 2321 General Inspection Trust Fund

Specific Authority: 525.09,F.S.; 526.51,F.S.;5013913,F.S.;531,F.S.
Purpose of Fees Collected: To defray the expenses of inspecting, testing, calibrating, and analyzing petroleum fuels, LP Gas, vehicular fluids, and weighing/measuring devices

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

X	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2021- 2022	ESTIMATED FY 2022 - 2023	REQUEST FY 2023-2024
<u>Receipts:</u>			
Transfers in from DOR - Petroleum Product Fees	9,968,672	11,000,000	11,500,000
Truck Registration Fees	300	-	-
Site Plan Fees	699	-	-
Anti Freeze Registration Fees	142,600	139,667	139,667
Brake Fluid Permits	25,665	21,023	21,023
Metrology Fees	62,981	57,899	57,899
LP Registration and Training	-	-	-
Transfer of LPG Licenses Fees	4,320	6,848	6,848
LP Gas Exam Fees	59,801	50,000	50,000
LP Gas License	1,955,137	2,000,000	2,000,000
Weights and Measures	2,147,728	2,197,654	2,197,654
Sale of Surplus Property	2,023	-	-
Interest Earnings	185,045	185,000	185,000
Penalties - Returned Check Service Fees	-	-	-
Penalties - Late Brake Fluid Renewals	250	133	133
Penalties - Weights and Measures	81,225	103,412	103,412
Refunds		-	-
Reimbursements from Employees	321	-	-
Copies of Documents	-	-	-
Reimbursement of Travel Cost	-	-	-
Transfers In from Citrus Inspection Trust Fund	-	-	-
Admin Fines	83,550	110,363	110,363

Total Fee Collection to Line (A) - Section III	14,720,317	15,871,999	16,371,999
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SECTION II - FULL COSTS

Direct Costs:

Salaries and Benefits	6,222,980	6,222,980	6,222,980
Other Personal Services	64,460	64,460	64,460
Expenses	1,858,293	1,858,293	1,858,293
Operating Capital Outlay	425,235	425,235	425,235
Contracted Services	130,407	130,407	130,407
<u>Human Resources</u>	36,333	36,333	36,333
State Refunds	28,883	28,883	28,883
Non-State Refunds	174	174	174
OATS Assessment	308,288	308,288	308,288
General Revenue Service Charge	227,769	227,769	227,769
Investments	26,900	26,900	26,900
Indirect Costs Charged to Trust Fund	2,691,665	2,691,665	2,691,665
Total Full Costs to Line (B) - Section III	12,021,387	12,021,387	12,021,387

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	14,720,317	15,871,999	16,371,999
TOTAL SECTION II	(B)	12,021,387	12,021,387	12,021,387
TOTAL - Surplus/Deficit	(C)	2,698,930	3,850,612	4,350,612

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program: Standards (Petroleum, Weights/Measures, LP Gas Inspections)

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Standards Weights and Measures can now be paid online through eGov improving processes for employees and vendors. Liquefied Petroleum Gas (LP), Brake Fluids and Antifreeze programs are now integrated in the database (DOCS) creating efficiencies by not having to use multiple databases.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division continues to look for ways to streamline the processes without decreasing services. In addition to cross training inspectors, a statistical sampling plan has been put into place for petroleum pumps and weighing and measuring devices. This will save time and increase the geographic area that can be covered. Statistical sampling has reduced the time between inspections from 18-24 months to approximately 12 months. Improvement in the Division database (DOCS) allowing for performance-based reporting.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activities are mandated by Florida Statute and are appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees are adequate to cover all related costs.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fee charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services							
Regulatory Service to or Oversight of Business or Profession Program: Standards (Petroleum, Weights and Measures, LP Gas Inspections)							
Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No							
What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%							
If the program is subsidized from other state funds, what is the source(s)? N/A							
What is the current annual amount of the subsidy? \$ 0.00							
Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Petroleum distribution and sales	Inspection Fee	525.09, F.S.	1/8 of 1 percent per gallon	1995	No	1/8 cent per gallon gasoline and kerosene (except aviation and #1 fuel oil)	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Standard E6617 Class 4 Tolerances	531.415(a), F.S.	Weight 0-2 Lbs	2016	5J-22.005	\$6	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Standard E6617 Class 4 Tolerances	531.415(a), F.S.	Weight 3-10 Lbs	2016	5J-22.005	\$8	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Standard E6617 Class 4 Tolerances	531.415(a), F.S.	Weight 11-50 Lbs	2016	5J-22.005	\$12	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Standard E6617 Class 4 Tolerances	531.415(a), F.S.	Weight 51-500 Lbs	2016	5J-22.005	\$20	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Standard E6617 Class 4 Tolerances	531.415(a), F.S.	Weight 501-1000 Lbs	2016	5J-22.005	\$30	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Standard E6617 Class 4 Tolerances	531.415(a), F.S.	Weight 1001-2500 Lbs	2016	5J-22.005	\$40	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Standard E6617 Class 4 Tolerances	531.415(a), F.S.	Weight 2501-5000 Lbs	2016	5J-22.005	\$50	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Class P Tolerances	531.415(b), F.S.	Weight 0-10 Lbs	2016	5J-22.005	\$20	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Class P Tolerances	531.415(b), F.S.	Weight 11-50 Lbs	2016	5J-22.005	\$30	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Class P Tolerances	531.415(b), F.S.	Weight 51-500 Lbs	2016	5J-22.005	\$40	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Class P Tolerances	531.415(b), F.S.	Weight 501-1000 Lbs	2016	5J-22.005	\$50	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Mass Class P Tolerances	531.415(b), F.S.	Weight 1001-2500 Lbs	2016	5J-22.005	\$60	General Inspection Trust Fund

Metrology Laboratory Calibration/Testing	Mass Class P Tolerances	531.415(b), F.S.	Weight 2501-5000 Lbs	2016	5J-22.005	\$75	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Calibrate to determine actual/or apparent mass	531.415(c), F.S.	Weight 0-20 Lbs	2016	5J-22.005	\$40	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Calibrate to determine actual/or apparent mass	531.415(c), F.S.	Weight 21-50 Lbs	2016	5J-22.005	\$50	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Calibrate to determine actual/or apparent mass	531.415(c), F.S.	Weight 51-1000 Lbs	2016	5J-22.005	\$70	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Calibrate to determine actual/or apparent mass	531.415(c), F.S.	Weight 1001-2500 Lbs	2016	5J-22.005	\$150	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Calibrate to determine actual/or apparent mass	531.415(c), F.S.	Weight 2501-5000 Lbs	2016	5J-22.005	\$250	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Volumetric Test	531.415(d), F.S.	Vessel 0-5 Gal	2016	5J-22.005	\$35	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Volumetric Test	531.415(d), F.S.	Vessel Over 5 Gal	2016	5J-22.005	\$0.75 per each additional gal	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Linear Measure	531.415(e), F.S.	Each Test	2016	5J-22.005	\$75	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Temperature Measuring Device	531.415(f), F.S.	Each Test	2016	5J-22.005	\$50	General Inspection Trust Fund
Metrology Laboratory Calibration/Testing	Special Test/Special preparation	531.415(g), F.S.	Each Test	2016	5J-22.005	\$50 per hour	General Inspection Trust Fund
Weights and Measures	Commercial Use Permit rated up to and including 100 lbs	531.60 - 65, F.S.	1 - 5 in a single retail establishment	2016	5J-22.006	\$40	General Inspection Trust Fund
Weights and Measures	Commercial Use Permit rated up to and including 100 lbs	531.60 - 65, F.S.	6 - 10 in a single retail establishment	2016	5J-22.006	\$125	General Inspection Trust Fund
Weights and Measures	Commercial Use Permit rated up to and including 100 lbs	531.60 - 65, F.S.	11-30 in a single retail establishment	2016	5J-22.006	\$175	General Inspection Trust Fund
Weights and Measures	Commercial Use Permit rated up to and including 100 lbs	531.60 - 65, F.S.	31 or more in a single retail establishment	2016	5J-22.006	\$225	General Inspection Trust Fund

Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	>100 - 250 lb. mfg. rated capacity - Max \$200	2016	5J-22.006	\$40	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	>250 - 5,000 lb. capacity- Max \$200	2016	5J-22.006	\$75	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	>5,000 - 20,000 lb. capacity- Max \$300	2016	5J-22.006	\$150	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	> 20,000 lb capacity	2016	5J-22.006	\$200	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Wheel Load	2016	5J-22.006	\$15	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Static and in motion Railroad track scales	2016	5J-22.006	\$200	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Belt Conveyor Scales	2016	5J-22.006	\$400	General Inspection Trust Fund
Weights and Measures	Mass Flow Device Permits	531.60 - 65, F.S.	Mass Flow Meters up to 150 lb/minute	2016	5J-22.006	\$100	General Inspection Trust Fund
Weights and Measures	Mass Flow Device Permits	531.60 - 65, F.S.	Mass Flow Meters >150 lb/minute	2016	5J-22.006	\$250	General Inspection Trust Fund
Weights and Measures	Volumetric Flow up to and including 10/Gal per min Device Permits	531.60 - 65, F.S.	1-5 in a single establishment	2016	5J-22.006	\$40	General Inspection Trust Fund
Weights and Measures	Volumetric Flow up to and including 10/Gal per min Device Permits	531.60 - 65, F.S.	6-10 in a single establishment	2016	5J-22.006	\$125	General Inspection Trust Fund
Weights and Measures	Volumetric Flow up to and including 10/Gal per min Device Permits	531.60 - 65, F.S.	11-30 in a single establishment	2016	5J-22.006	\$175	General Inspection Trust Fund
Weights and Measures	Volumetric Flow up to and including 10/Gal per min Device Permits	531.60 - 65, F.S.	31 or more in a single establishment	2016	5J-22.006	\$225	General Inspection Trust Fund

Weights and Measures	Volumetric Flow Meters	531.60 - 65, F.S.	>10 but <= 20 gal/minute - Max \$50	2016	5J-22.006	\$40	General Inspection Trust Fund
Weights and Measures	Volumetric Flow Meters	531.60 - 65, F.S.	>20 gal/minute - Max \$100	2016	5J-22.006	\$80	General Inspection Trust Fund
Weights and Measures	Tank Used as Measuring Device Permits	531.60 - 65, F.S.	Tanks, Under 500 gal capacity	2009	5J-22.006	\$100	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	> 500 gal capacity	2009	5J-22.006	\$200	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Multiple Dimension Measuring Device	2009	5J-22.006	\$100	General Inspection Trust Fund
Weights and Measures	Bulk LP Delivery Vehicles	531.60 - 65, F.S.	Each		5J-22.006	\$150	General Inspection Trust Fund
Weights and Measures	Late Fee	531.62(4)	Per Location	2009	5J-22.006	\$100	General Inspection Trust Fund
Liquefied Petroleum Gas	Category I liquefied petroleum gas dealer	527.02, F.S.	Set by Statute	2018	No	\$400	General Inspection Trust Fund
Liquefied Petroleum Gas	Category II liquefied petroleum gas dispenser	527.02, F.S.	Set by Statute	2018	No	\$400	General Inspection Trust Fund
Liquefied Petroleum Gas	Category III liquefied petroleum gas cylinder exchange unit operator	527.02, F.S.	Set by Statute	2018	No	\$65	General Inspection Trust Fund
Liquefied Petroleum Gas	Category IV dealer in appliances and equipment	527.02, F.S.	Set by Statute	2018	No	\$65	General Inspection Trust Fund
Liquefied Petroleum Gas	Category V LP gas installer	527.02, F.S.	Set by Statute	2018	No	\$200	General Inspection Trust Fund
Liquefied Petroleum Gas	Category VI Miscellaneous Operator	527.02, F.S.	Set by Statute	2018	No	\$200	General Inspection Trust Fund
Liquefied Petroleum Gas	Material Change	527.02(4), F.S.	Set by Statute	2018	No	\$10	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2023-2024
Program: 42160200 Telemarketing
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.501.605 and 501.607, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Telemarketing Industry in the State of Florida

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021- 2022	FY 2022 - 2023	FY 2023-2024
<u>Receipts:</u>			
<u>Licenses-Commercial Telephone Sales</u>	445,580	475,000	475,000
<u>Licenses-Sales Persons</u>	468,336	450,000	450,000
<u>Fees-Telemarketing Solicitor (DNC list)</u>	64,290	65,000	65,000
<u>Administrative Fines</u>	-	-	-
Total Fee Collection to Line (A) - Section III	978,206	990,000	990,000

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
<u>Salaries and Benefits</u>	200,580	200,580	200,580
<u>Other Personal Services</u>	1,822	1,822	1,822
<u>Expenses</u>	23,127	23,127	23,127
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	1,332	1,332	1,332
<u>Human Resources</u>	1,176	1,176	1,176
<u>State Refunds</u>	8,429	8,429	8,429
<u>Non-State Refunds</u>	51	51	51
<u>OATS Assessment</u>	6,247	6,247	6,247
<u>General Revenue Service Charge</u>	76,558	79,200	79,200
<u>Indirect Costs Charged to Trust Fund</u>	86,480	86,480	86,480
Total Full Costs to Line (B) - Section III	405,802	180,407	180,407

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	978,206	990,000	990,000
TOTAL SECTION II	(B)	405,802	180,407	180,407
TOTAL - Surplus/Deficit	(C)	572,404	809,593	809,593

EXPLANATION of LINE C:

The surplus of revenue over expenditures is used to help defray the operating cost for other program in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:

Telemarketing

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Streamlining the administrative processes and cross training has increased productivity and customer services. Due to these improvements, we have been able to handle registrations and filings without additional personnel. E-commerce or electronic filing is now available for consumers.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Continue to work on areas that can be improved for better efficiency and customer service.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees are adequate to cover all costs.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fee charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services							
Regulatory Service to or Oversight of Business or Profession Program: Telemarketing							
Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No; s.501.605 and 501.607,F.S.							
What percent of the regulatory cost is currently subsidized? (0 to 100%) 0%							
If the program is subsidized from other state funds, what is the source(s)? N/A							
What is the current annual amount of the subsidy? \$ 0.00							
Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Telemarketing	Commerical Telephone Sellers and Entities Providing Substance Abuse Marketing Services - Licenses	s. 501.605	The following annual fees are set by statute: \$1,500	2017	No	\$1,500	General Inspection Trust Fund
Telemarketing	Sales Person Licenses	s. 501.607	The following annual fees are set by statute: \$50 ons	1991	No	\$50	General Inspection Trust Fund
Telemarketing	Changes to Information on Telephone Marketing Licenses	s.501.609(2)	The following annual fees are set by statute: \$10 for changes to information on telephone marketing licenses	1991	No	\$10	General Inspection Trust Fund

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF FRUIT AND VEGETABLES
INSPECTION AND ENFORCEMENT
42170100**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2023-24
Program: 42170100 Fruit and Vegetable Inspection and Enforcement
Fund: 2093 Citrus Inspection Trust Fund
Specific Authority: 601.28 & 570.481 F.S.
Purpose of Fees Collected: Fees collected to the extent necessary to perform inspection service

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input checked="" type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2021 - 22	FY 2022 - 23	FY 2023 - 24
<u>Receipts:</u>			
Citrus Inspection Program	1,660,010	1,513,445	1,513,445
USDA	3,798,484	3,734,983	3,734,983
License and Bond	6,589	5,855	5,855
Citrus Crop Estimating	684,983	610,500	610,500
Citrus Marketing Order	1,379,489	825,000	825,000
Transfer from GR-Cash Supplement	-	2,000,000	2,000,000
Total Fee Collection to Line (A) - Section III	7,529,554.58	8,689,783	8,689,783

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
Salaries and Benefits	1,656,198	1,785,000	1,785,000
Other Personal Services	188,059	185,000	185,000
Expenses	263,800	385,000	385,000
Operating Capital Outlay	-	-	-
Citrus Marketing Order Research	4,547,337	1,980,000	825,000
Citrus Crop Estimating Services	1,480,935	1,342,385	1,342,385
USDA	3,862,926	3,734,983	3,734,983
Indirect Costs Charged to Trust Fund *	190,392	149,494	116,146
Total Full Costs to Line (B) - Section III	12,189,647	9,561,862	8,373,514

Basis Used: Indirect costs are the allocation from Tallahassee of Administrative costs (*to be determined). Budwood expenditures not presented.

SECTION III - SUMMARY

TOTAL SECTION I	(A)	7,529,555	8,689,783	8,689,783
TOTAL SECTION II	(B)	12,189,647	9,561,862	8,373,514
TOTAL - Surplus/Deficit	(C)	(4,660,092)	(872,079)	316,269

EXPLANATION of LINE C:

Budwood Revenue of \$279,088 with no off-setting Budwood expenditures (presented in DPI)
Deficits with Crop Production reductions due to Citrus Greening and other diseases.
Expected expenditures are less than appropriations due to the expected crop reduction.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2023-24
Program: 42170100 Fruit and Vegetable Inspection and Enforcement
Fund: 2321 General Inspection Trust Fund
Specific Authority: 570.481 F.S.
Purpose of Fees Collected: Fees collected to the extent necessary to perform inspection service or based on set fees from USDA or by FDACS

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

X	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2021 - 22	ESTIMATED FY 2022 - 23	REQUEST FY 2023 - 24
Receipts:			
FMO Inspection Services	2,368,189	2,350,875	2,350,875
Vegetable Inspection Program	1,482,549	1,393,328	1,393,328
Tomato (T-GAP) Registration & Audits	39,681	36,500	36,500
Peanut Marketing Orders	674,430	675,000	675,000
Tobacco Marketing Orders	6,628	7,500	7,500
Total Fee Collection to Line (A) - Section III	4,571,476	4,463,203	4,463,203

SECTION II - FULL COSTS

Direct Costs:			
Salaries and Benefits	2,470,706	2,565,566	2,565,566
Other Personal Services	606,180	606,170	606,170
Expenses	977,532	875,000	875,000
Operating Capital Outlay	-	23,000	23,000
Marketing Orders	748,488	665,000	665,000
Contracted Services	48,475	53,762	53,762
General Revenue Surcharge	203,414	164,440	164,440
Indirect Costs Charged to Trust Fund	126,304	136,793	106,279
Total Full Costs to Line (B) - Section III	5,181,099	5,089,731	5,059,217

Basis Used: Indirect costs are the allocation from Tallahassee of Administrative costs.

SECTION III - SUMMARY

TOTAL SECTION I	(A)	4,571,476	4,463,203	4,463,203
TOTAL SECTION II	(B)	5,181,099	5,089,731	5,059,217
TOTAL - Surplus/Deficit	(C)	(609,622)	(626,528)	(596,014)

EXPLANATION of LINE C:

Expected expenditures for future years' will be less than amounts allocated due to expected decrease in the number of tons of fruit and vegetables requiring inspection, which also impacts future years revenue creating deficits.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services_____

Regulatory Service to or Oversight of Businesses or Professions Program: Fruit and Vegetable Inspection and Enforcement

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?
Utilizing existing systems, efficiencies were created in the billing of Farmer's Stock Peanut inspection services decreasing the number of people hours spent calculating the invoices and shortens the timeframe for sending invoices to customers, which has the potential to improve cash flow.
2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?
The division continuously looks for savings, through process improvements and time management, but, at this time, no operational efficiencies are planned.
3. Is the regulatory activity an appropriate function that the agency should continue at its current level? Yes
4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable? Yes
5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? No
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection? Yes

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the Department have gone down each year. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

Without this funding, the Florida Department of Agriculture and Consumer Services Divisions of Fruit and Vegetables and Plant Industry will be forced to reduce operations, including staff, to a level where it will no longer provide the needed services to the citrus industry. Consequently, Florida citrus growers will be left without a comprehensive statistics program, sufficient inspectors, and clean budwood from which to propagate reset trees to replace diseased ones.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy. The division continues to focus on process improvements, time management and efficiencies to reduce expenditures.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**
 Regulatory Service to or Oversight of Business or Profession Program: **Fruit and Vegetable Inspection and Enforcement**
 Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **Yes; F.S. 601.28**
 What percent of the regulatory cost is currently subsidized? (0 to 100%) **0%**
 If the program is subsidized from other state funds, what is the source(s)? **General Revenue**
 What is the current annual amount of the subsidy? **\$ 0 (Benefitting Citrus Inspection Trust Fund)**

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Citrus Inspection Program	Packing House Inspection Fees	570.48; 570.481; 601.28; 601.27; 601.29; 601.32			No	0.1300	Citrus Inspection TF
	Packing House Partners in Quality (PIQ) Fees	570.48; 570.481; 601.28; 601.27; 601.29; 601.32			No	0.0100	Citrus Inspection TF
	Customer Assisted Certification Program (CACP) Fees	570.48; 570.481; 601.28; 601.27; 601.29; 601.32			No	0.0231	Citrus Inspection TF
	Fresh Cannery Inspection Fees	570.48; 570.481; 601.28; 601.27; 601.29; 601.32			No	0.0450	Citrus Inspection TF
	Roadside Stand Inspection Fees	570.48; 570.481; 601.28; 601.27; 601.29; 601.32			No	0.0300	Citrus Inspection TF
License and Bond	Citrus Agent Registration	570.48; 601.59			No	10.00	Citrus Inspection TF
	Citrus Fruit Dealers Licenses	570.48; 601.59			No	25.00	Citrus Inspection TF
Florida Ag Statistics Service	Citrus Crop Estimating Fees	570.48; 570.481; 601.28; 601.27; 601.29; 601.32			No	0.0148	Citrus Inspection TF
Federal Marketing Order	Marketing Orders - Veg Insp Shipping Point Fees	570.48; 570.481			No	Varies	General Inspection TF

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF AQUACULTURE
42170300**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42170300 Aquaculture Certification
Fund: 1000, 2321 General Revenue and General Inspection Trust Fund

Specific Authority: 597.004
Purpose of Fees Collected: To fund the Certification Program that regulates Aquaculture farms which produce products for sale to the public.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2021-22		ESTIMATED FY 2022-23		REQUEST FY 2023-24	
	GR	GITF	GR	GITF	GR	GITF
Receipts:						
Aquaculture Certification Fees		103,300		106,000		106,000
Donations						
Refunds						
Total Fee Collection to Line (A) - Section III	-	103,300	-	106,000	-	106,000

SECTION II - FULL COSTS

	ACTUAL FY 2021-22		ESTIMATED FY 2022-23		REQUEST FY 2023-24	
	GR	GITF	GR	GITF	GR	GITF
Direct Costs:						
Salaries and Benefits	344,411	-	344,411	-	344,411	-
Other Personal Services						
Expenses	13,837	4,478	13,837	4,478	13,837	4,478
Operating Capital Outlay						
Contracted Services	2,713	-	2,713	-	2,713	-
HR	1,888		1,888		1,888	
General Revenue S/C		8,676		8,676		8,676
Indirect Costs Charged to Trust Fund						
Total Full Costs to Line (B) - Section III	362,849	13,154	362,849	13,154	362,849	13,154

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

		ACTUAL FY 2021-22		ESTIMATED FY 2022-23		REQUEST FY 2023-24	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	103,300	-	106,000	-	106,000
TOTAL SECTION II	(B)	362,849	13,154	362,849	13,154	362,849	13,154
TOTAL - Surplus/Deficit	(C)	(362,849)	90,146	(362,849)	92,846	(362,849)	92,846

EXPLANATION of LINE C:

The Division collects a statutory fee for this program. Excess revenues are used to cover the deficit in the Division's Shellfish Processing plant Inspection Program.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Aquaculture Certification and Best Management Practices

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Historically aquaculture regulatory onsite compliance visits have been conducted unannounced. This policy can result in visits with no access because of locked gates, locked buildings, watch dogs and other uninvited guest deterrents, in addition to the farmer/managers not being present to accompany staff on facility inspection. Routine compliance site visits for facilities with limited access are now scheduled in advance, eliminating the need for unnecessary repeat return attempts to inspect a facility.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Improve planning, scheduling, and coordination to improve staff time efficiencies and effectiveness resulting in increased productivity per FTE, while reducing program cost per visit without having a detrimental impact on service provided to the farmer or the Division's program responsibilities.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the Legislature established the regulatory function in the Department of Agriculture and Consumer Services, Division of Aquaculture because aquaculture is an agricultural commodity and the Legislature wanted aquaculture to be part of the one-stop regulatory permitting process to eliminate duplication of regulation and agency oversight, and provide a concise, effective, and efficient permitting process for Florida aquaculture farmers.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Florida Legislature set the original fee in FY 1997-98 and increased (doubled) the fee in FY 2008-09 from \$50 to \$100.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No, the number of field staff and the fee is set by the Florida Legislature. Reducing field staff (4 for 1,000 farms that must be inspected twice a year) would greatly diminish the protection to the state's resources.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

No, the aquaculture certification fees are established in statute and apply equally.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The Aquaculture Certification and Best Management Practices Program benefits the general public by controlling the containment of nonnative aquatic species on farms, conserving waters of the state, and protecting, maintaining, and improving water quality for public use by providing that no effluent water be discharged from aquaculture farms into any waters of the state without first being given the degree of treatment necessary to protect Florida waters. This program also promotes the utilization of wildlife, fish,

and other aquatic life, and provides for domestic, agricultural, industrial, recreational, and other beneficial uses. Raising fees to cover program costs will put the Florida's aquaculture industry at a competitive disadvantage in both the national and international marketplace.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Any reduction of the state subsidy will require the reduction and/or elimination of legislatively directed agency responsibilities which will directly impact all Florida residents and visitors, Florida's wildlife, and Florida's natural resources.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42170300 Shellfish Processing Plant Inspection
Fund: 1000, 2321 General Revenue and General Inspection Trust Fund
Specific Authority: 597.020
Purpose of Fees Collected: No fees collected.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

X	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II .)
	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2021-22		ESTIMATED FY 2022-23		REQUEST FY 2023-24	
	GR	GITF	GR	GITF	GR	GITF
Total Fee Collection to Line (A) - Section III	-	-	-	-	-	-

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2021-22		ESTIMATED FY 2022-23		REQUEST FY 2023-24	
	GR	GITF	GR	GITF	GR	GITF
Salaries and Benefits	225,311	106,666	225,311	106,666	225,311	106,666
Other Personal Services						
Expenses	14,790	2,104	14,790	2,104	14,790	2,104
Contracted Services	11,288		11,288		11,288	
Operating Capital Outlay						
HR	1,403	436	1,403	436	1,403	436
Service Charge		168		168		168
Indirect Costs Charged to Trust Fund						
Total Full Costs to Line (B) - Section III	252,792	109,374	252,792	109,374	252,792	109,374

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

		ACTUAL FY 2021-22		ESTIMATED FY 2022-23		REQUEST FY 2023-24	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	-	-	-	-	-
TOTAL SECTION II	(B)	252,792	109,374	252,792	109,374	252,792	109,374
TOTAL - Surplus/Deficit	(C)	(252,792)	(109,374)	(252,792)	(109,374)	(252,792)	(109,374)

EXPLANATION of LINE C:

The Division does not collect any fees for this program due to the small number of plants inspected. Excess revenues from the Aquaculture Certification Program are used to cover deficit.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Processing Plant Compliance and Inspection

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The Department recognizes that large operational efficiencies in this program are not feasible since: (1) the required level of inspector standardization, (2) the required level of inspections, and (3) the number of required inspections are prescriptive according to the National Shellfish Sanitation Program.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Large operational efficiencies in this program are not feasible as stated in #1 above.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is an appropriate function, and the agency should continue at the current level for the molluscan shellfish public health program. The current regulatory activity and level of regulatory activity is what is mandated by the National Shellfish Sanitation Program. Should the regulatory activity fall below that prescribed by the National Shellfish Sanitation Program, the safety of Florida-produced and processed molluscan shellfish would be questioned and Florida shellfish would not be allowed to enter interstate commerce.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

No fees are charged for this molluscan shellfish public health program. The shellfish consuming public is the primary beneficiary of safe and wholesome shellfish.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No fees are charged for this molluscan shellfish public health program. The shellfish consuming public is the primary beneficiary of safe and wholesome shellfish.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

No fees are charged for this molluscan public health program.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.
 - b). A reasonable fee cannot be charged to cover a significant part of the cost of the processing plant program. With the number of processors (104), it makes the unit cost approximately \$3,720. This fee would devastate this small industry. General Revenue is appropriated because the general public is the primary beneficiary of safe and wholesome shellfish. Consumers enjoy eating molluscan shellfish raw, whole, and alive. Because consumers choose to consume shellfish in this product form (raw), and raw oysters, clams, and mussels can be passive vectors of enteric disease which pose a potential human health hazard, stringent regulations must occur. For these reasons, molluscan shellfish must continue to be regulated to ensure a safe product and to compete with other Gulf states funded by other means.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

As stated above, there is no reasonable plan to reduce the state General Revenue funding by charging the molluscan shellfish processing industry. Because the consumer enjoys the public health benefits of this regulatory program, General Revenue funding remains the most appropriate revenue source. A possible alternative to General Revenue funding may be legislation to collect a tax at retail and food establishments for each shellfish sold to the consumer. However, such a tax may be burdensome on the Department of Revenue to collect and on food proprietors to implement.

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF ANIMAL PEST AND DISEASE CONTROL
42170500**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42170500 Animal Disease Control
Fund(s): 1000, 2321, 2360, General Revenue, General Inspection Trust Fund and Ag Emergency Eradication Trust Fund

Specific Authority: 534, 534.021, 534.031, 534.041, 534.051, 534.083(1), 585.002(5), 585.145
Purpose of Fees Collected: To facilitate the Division's ability to regulate the movement of animals into and within the state to control and or prevent dangerous animal diseases

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
	GR	GITF	AEETF	GR	GITF	AEETF	GR	GITF	AEETF
Vet Inspection Certificate-Intrastate		39,585			44,284			44,284	
Apply for Approval Quarantine Facility		4,000			3,900			3,900	
Brand Certification		4,125			3,500			3,500	
Garbage Feeding Permits		2,500			3,933			3,933	
Garbage Feeding Facility Inspection		300			250			250	
Transportation of Animal Carcass Permits		9,400			8,000			8,000	
Contagious Equine Metritis Service Fees		847,875			850,000			850,000	
Equine Interstate Passport Card Fees									
Negative EIA Test Verification Card Fees		760			800			800	
Equine Event Extension Fees									
Vet Inspection Certificate-Large Interst.		10,790			13,000			13,000	
Vet Inspection Certificate-Equine Interst.		62,530			65,000			65,000	
Vet Inspection Certificate-Small Interst.		22,880			25,000			25,000	
Copies of Documents & Public Record Request					300			300	
Miscellaneous-Sale of Surplus Property-DMS sale		40,489							
Administrative Fees		8,475			5,125			5,125	
Penalties		161			150			150	
Total Fee Collection to Line (A) - Section III	0	1,053,870	0	0	1,023,242	0	0	1,023,242	0

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
Salaries and Benefits	5,109,938	209,853	209,769	6,706,449	559,284	994,298	6,706,449	559,284	994,298
Other Personal Services	3,779	45,304		13,059	74,081		13,059	74,081	
Expenses	367,461	891,664	266,833	486,010	878,888	366,768	486,010	878,888	366,769
Operating Capital Outlay	175,848			111,949		995,000	111,949		995,000
Acquisition of Motor Vehicles									
G/A Major Disasters		188,310							
Construction-Additions Kissimmee Dianostic Lab	62,112								
HR Assessment	29,181	3,982	220	34,931	4,611	2,133	34,931	4,611	2,133
Risk Management Insurance		107,688		116,072	112,941		116,072	112,941	
Transfer to Admin TF		62,698	57,853		65,000	65,000		65,000	65,000
Contracted Services		311,189	17,187	35,000	323,958	119,500	35,000	323,958	119,500
State AG Response Team (SART)	265,348			300,000			300,000		
OATS Assessment		247,512			400,000			400,000	
Transfer to Other Funds in Agency - Directors Office	1,051,094	182,884	87,080						
Refunds State Revenues		192			10,000			10,000	
Refunds Non-State Revenues					5,000			5,000	
General Revenue SC		165,282			200,000			200,000	
Total Full Costs to Line (B) - Section III	7,064,761	2,416,558	638,942	7,803,470	2,633,763	2,542,699	7,803,470	2,633,763	2,542,700

Basis Used:

SECTION III - SUMMARY

		ACTUAL FY 2021 - 22			ESTIMATED FY 2022 - 23			REQUEST FY 2023 - 24		
		GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
TOTAL SECTION I	(A)	0	1,053,870	0	0	1,023,242	0	0	1,023,242	0
TOTAL SECTION II	(B)	7,064,761	2,416,558	638,942	7,803,470	2,633,763	2,542,699	7,803,470	2,633,763	2,542,700
TOTAL - Surplus/Deficit	(C)	(7,064,761)	(1,362,688)	(638,942)	(7,803,470)	(1,610,521)	(2,542,699)	(7,803,470)	(1,610,521)	(2,542,700)

EXPLANATION of LINE C:

Expenditures in this document represent expenditures of the Bureau of Animal Disease Control. Our sole regulatory program is housed in this Bureau. The division is supported in its mission by the Bronson Animal Disease Diagnostic Laboratory which provides essential assistance through their animal disease testing and diagnostic programs. The primary beneficiaries of animal disease surveillance are the citizens of Florida, ensuring an available and safe food supply and protection from zoonotic diseases, which are diseases that can spread from animal to human, animal industries and the animal population, not the individual animal or animal owner. Without the cooperation of the individual animal owner, an undiagnosed zoonotic and/or foreign animal disease could be introduced into the state and destroy economic segments of the industry (Florida, nationally and internationally), and severely impact public health in the event of a zoonotic disease epidemic. Current fees are reasonable as the objective is to encourage participation in the Division's disease surveillance and animal movement activities.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program: Animal Disease Control

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

In response to the nationwide Highly Pathogenic Avian Influenza (HPAI) outbreak, the division instituted the typing of HPAI Eurasian strain at the Bronson Animal Disease Diagnostic Laboratory, to quickly determine the presence of the virus in the wild and domestic birds. This typing will improve response times and allow Florida's poultry industry to be better prepared for the introduction of the disease.

The division initiated multiple Incident Command Structure position specific trainings to ensure the division and the department is prepared to respond to Emergency Support Function 17 related emergencies and be equipped with trained personnel to step into those roles. Instituting these position specific training roles has reinforced the Incident Command Structure and developing specialized skill sets within our team to respond to a natural disaster or a foreign animal disease introduction.

In collaboration with the United States Department of Agriculture, the division developed specialized employee training and improved surveillance capabilities for New World Screwworm. The training and series of field exercises will test newly developed traps and prepare the division personal should an introduction ever occur again in Florida or the United States.

The division is participated in the Foreign Animal Disease Southern Agriculture Functional Exercise (FAD SAFE), in conjunction with 11 south eastern states to prepare for response and eradication of a devastating foreign animal disease, specifically, Foot and Mouth Disease. Foot and Mouth Disease is an extremely devastating disease that would greatly impact the United States' animal industry. The division has continued to hold quarterly carcass disposal workshops with key stakeholders within the industry in the event there is a large animal die off due to any animal disease. The division held a virtual stop movement "Standstill" exercise that brought industry, state, and federal partners together to discuss how Florida would implement an animal standstill for 72 hours if Foot and Mouth Disease was detected in a southeastern state. The division hosted the final

exercise in November to practice the developed response plan simultaneously with all 11 participating states.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division is continuing to monitor for animal diseases of high consequence. African Swine Fever has now been detected in the Dominican Republic and Haiti. This detection is the closest outbreak of the virus to Florida in more than 50 years. The division has ramped up outreach and education to livestock producers, concentrating on Florida's swine producers and awareness to the veterinarian community to keep a watchful eye out for this virus. The division plans to continue to conduct outreach and education this year, focusing on key entry points into the state.

The 2022 HPAI nationwide outbreak has caused significant damage to the poultry industry. The current Eurasian strain is more resilient than previous strains detected within the United States and the virus could potentially reemerge during the winter months. The division has been working closely with poultry producers within the state to remain vigilant and to enact strict biosecurity measures to protect their flock.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The agency could improve and expand the Bronson Animal Disease Diagnostic Laboratory testing capabilities and scientific expertise.

The primary beneficiaries of animal disease surveillance are the states animal industries and citizens of Florida, ensuring an available and safe food supply and protection from zoonotic diseases (diseases that can spread between animals and humans). The Division of Animal Industry has experienced significant reduction in staff over the past nine years as our programs have evolved. Our responsibilities have been expanded to include enhanced Emergency Response, including establishing a State Animal Response Team (SART), establishing partnerships with other entities to assist in emergency response efforts and coordinating county emergency response efforts as related to animal issues, responsibility for the Emergency Support Function (ESF)-17 at the State Emergency Operations Center (SEOC), increased assistance on animal cruelty/abuse investigations and significantly increased management of cooperative agreements and grants from a variety of federal entities. The responsibilities for enhanced animal disease surveillance and monitoring of animals introduced into the state that pose a risk of introducing diseases such as African Swine Fever, Avian Influenza, Chronic Wasting Disease, Contagious Equine Metritis, Equine Herpes Virus 1 (EHV-1), Foot and Mouth Disease, Piroplasmiasis, Rabbit Hemorrhagic Disease Virus, and tick surveillance have

increased significantly. These issues are all tied to our regulatory mission of the prevention, control, and eradication of animal diseases of high consequence.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

No. Fees charged are set and capped by statute and/or rule. As disease surveillance is our primary objective, it is incumbent on the division to maintain fees at a reasonable level to encourage citizens, livestock owners, and veterinarians to continue to participate in our surveillance activities. This surveillance for dangerous transmissible diseases generally does not benefit the individual animal owner but enables regulatory controls to be implemented to prevent the spread of disease.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No. Fees charged are set and capped by statute and/or rule. This program is one that protects the general public and has appropriated mostly General Revenue to continue its functions. As disease surveillance and control are our primary objectives, it is incumbent on the division to maintain fees at a reasonable level to encourage citizens, livestock owners and veterinarians to continue to participate in our surveillance activities. The primary beneficiaries of animal disease surveillance are the states animal industries and citizens of Florida (ensuring an available and safe food supply and protection from zoonotic diseases – diseases that can spread between animals and humans). Without the cooperation of the individual producers, pet owners and veterinarians, an undiagnosed zoonotic and/or foreign animal disease could be introduced into the state and destroy economic segments of the industry (Florida, nationally and internationally), and severely impact animal and public health in the event of a zoonotic disease epidemic. As an example, because of worldwide concerns related to avian influenza in birds and people, our division greatly expanded laboratory testing of domestic and wild birds. This was part of a nationwide and international effort to carry out surveillance for this very serious animal and public health threat.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Current fees are reasonable as the objective is to encourage participation in the division's disease surveillance and animal movement activities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

State funding of animal disease surveillance and mitigation activities is paramount to early detection and management of diseases that could have devastating economic impacts, and result in significant animal and human health consequences. In addition, many of these disease surveillance activities allow Florida to meet required standards for interstate and international trade requirements. Without these functions being carried out in Florida, agricultural animal industries could not market their animals or products to other states, because of other state or federal restrictions. If producers were required to bear these additional costs, the competitive economic disadvantage would be detrimental to Florida producers. These divisions regulatory and response measures serve to safeguard not only the individual producer, but Florida's pets, livestock, wildlife, and public health.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Most of the costs of our program are either Salaries and Benefits or facilities/fuel costs and other operating expenses. The division has a plan to reduce expenses by automating processes whenever possible. Each inspector has been issued a tablet that can store electronic forms and other documents, thus reducing the cost of paper and other printed materials. Inspector schedules appointments with producers to ensure the optimal time for inspections to reduce costs of fuel and

time. District supervisors have reviewed and mapped out the most efficient routes for inspectors to perform site inspections, resulting in reduced fuel and vehicle maintenance cost. Division staff also carpool when necessary to inspect a premise or facility that requires more than one inspector.

In addition, the division works to secure federal grant and cooperative agreement funds to offset state costs of performing these important disease safeguards.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Animal Industry - Introduction of Animals Into the State

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No

What percent of the regulatory cost is currently subsidized? (0 to 100%): 89.9%

If the program is subsidized from other state funds, what is the source(s)? General Revenue and Ag Emergency Trust Fund

What is the current annual amount of the subsidy? \$9,097,169

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Introduction of Animals Into the State	Transfer of ownership of mark or brand	534.051	\$10	2017	No	\$10	General Inspection Trust Fund
	Recording of marks or brands	534.021	\$10	2017	No	\$10	
Introduction of Animals Into the State	5C-4, Animal Health Regulations for Exhibition						General Inspection Trust Fund
	Equine Interstate Passport Card (DACS-09207) Application (DACS-09219)	585.002(5)	\$200	2006	Yes	\$15; \$5	
	Negative EIA Test Verification Card (DACS-09160) Application (DACS-09206)	585.002(5)	\$200	2006	Yes	\$5	
	Equine Event Extension (A Permit)(DACS-09051)	585.002(5)	\$200	2006	Yes	\$10; \$5	
Introduction of Animals Into the State	5C-11, Swine Garbage Feeding						General Inspection Trust Fund
	Application for Permit to Feed Garbage to Swine (AI-15/DACS-09015)	585.002(5)	\$200	2002	Yes	\$50, \$100, \$150, \$200	
Introduction of Animals Into the State	5C-18, Equine Infectious Anemia						General Inspection Trust Fund
	Request for a permit to conduct EIA tests	585.002(5)	\$200	1973, 1994, 1999	Yes	\$50	
	Request for approved quarantine premises	585.002(5)	\$200	1999	Yes	\$200	
Introduction of Animals Into the State	5C-22, Contagious Equine Metritis						General Inspection Trust Fund
	Request for inspection for approval as a quarantine facility	585.002(5)	\$200	1993	Yes	\$150; \$100	
	Entry of horse into CEM testing/treatment program	585.002(5)	\$1,500	1993	Yes	\$1,250; \$750	
Introduction of Animals Into the State	5C-23, Transporting Animal Carcasses/Refuse						General Inspection Trust Fund
	Application and Permit to Transport Animal Carcasses/Refuse (DACS-09056)	585.002(5)	\$200	1999	Yes	\$200	
Introduction of Animals Into the State	5C-24, Schedule of Fees for Services						General Inspection Trust Fund
	Official Certificate of Veterinary Inspection (OCVI) (DACS-09000)	585.002(5)	\$200	1999, 2002	Yes	\$65	
	OCVI Equine (DACS-09002)	585.002(5)	\$200	1999, 2002	Yes	\$65	
	VS Form 9-3	585.002(5)	\$200	1999, 2002	Yes	\$50	
	OCVI Avian (DACS-09023)	585.002(5)	\$200	1999, 2002	Yes	\$100	
	Special Individual	585.002(5)	\$200	1999, 2002	Yes	\$30	
	OCVI Dog Cat Movement (DACS-09085)	585.002(5)	\$200	1999, 2002	Yes	\$65	
	OCVI Dog Cat Sale (DACS-09086)	585.002(5)	\$200	1999, 2002	Yes	\$65	

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF PLANT PEST AND DISEASE CONTROL
42170600**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2023-24
Program: 42170600 Apiary Inspection
Fund: 1000, 2261, 2360, 2507 General Revenue, Federal Grants TF, Ag Emergency Eradication TF, Plant Industry TF
Specific Authority: Ch 581.021.14, F.S.
Purpose of Fees Collected: To help support the inspection and certification of honeybee colonies in order to maintain a healthy Apiary Industry.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL				ESTIMATED				REQUEST			
	FY 2021 - 22				FY 2022 - 23				FY 2023 - 24			
Receipts:	GR	FGTF	AEETF	PTIF	GR	FGTF	AEETF	PTIF	GR	FGTF	AEETF	PTIF
Apiary Registration Fees				118,881				123,867				130,610
Special Inspections - Apiary				45,608				45,864				51,566
U.S. Grants		32,429				25,875				25,875		
Returned Checks Service Fees				150				100				115
Refund Miscellaneous			1,317									
Total Fee Collection to Line (A) - Section III	-	32,429	1,317	164,639	-	25,875	-	169,831	-	25,875	-	182,291

SECTION II - FULL COSTS

Direct Costs:	GR	FGTF	AEETF	PTIF	GR	FGTF	AEETF	PTIF	GR	FGTF	AEETF	PTIF
Salaries and Benefits		18,508	645,771			13,148	629,468			13,148	660,941	
Other Personal Services			7,872	26,790				31,320				31,320
Expenses	26,506	16,205		28,293	29,586	9,989		29,708	31,065	9,989		31,193
Contracted Services	1,282		94,238	145	1,280		105,000	152	1,344		105,000	160
Human Resource Assessment		18	86	663		18	86	663		18	86	663
Refund State Revenues				910				645				675
OATS Assessment		2,176	130,000	70,134		2,720	117,000	63,121		2,720	105,300	56,809
Indirect Costs Charged to Trust Fund												
Total Full Costs to Line (B) - Section III	27,787	36,907	877,968	126,935	30,866	25,875	851,554	125,609	32,409	25,875	871,327	120,820

Basis Used: The calculation is based on anticipated grant award and anticipated revenue collection.

SECTION III - SUMMARY

TOTAL SECTION I	(A)	-	32,429	1,317	164,639	-	25,875	-	169,831	-	25,875	-	182,291
TOTAL SECTION II	(B)	27,787	36,907	877,968	126,935	30,866	25,875	851,554	125,609	32,409	25,875	871,327	120,820
TOTAL - Surplus/Deficit	(C)	(27,787)	(4,478)	(876,651)	37,704	(30,866)	-	(851,554)	44,222	(32,409)	-	(871,327)	61,471

EXPLANATION of LINE C:

The registration and inspection fees that are collected are not sufficient to cover actual program costs. However, the actual costs incurred are insignificant in comparison to the service rendered and its impact on Florida's public and economic health. If one calculates the value of all citrus, watermelons, strawberries, blueberries, squash, cucumber, avocado, lychee, longans and other minor agricultural crops, and crops produced by home gardeners, this is the partial value of honeybees, as all of these crops need pollen transferred from one flower to the other for this pollination and fertilization to produce a marketable crop. The industry is under considerable financial pressure from imported honey, low pollination fees and ever-increasing overheads, and cannot shoulder additional costs directly. The contribution of our Africanized Honeybee activities for all of Florida's citizens, tourists, guests, outdoor enthusiasts and other is a PUBLIC SAFETY SERVICE. Raising fees sufficiently to cover these program costs would require so high an assessment from the industry as to damage its competitive position with similar entities in other states.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumers Services

Regulatory Service to or Oversight of Businesses or Professions Program: Apiary Inspection

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

We have started the process of reclassifying Apiary Inspectors to Environmental Specialists I. With the change in classification, current inspectors will receive a raise, and new employees will have a higher starting salary. Once this is approved, we should have a higher retention rate with our inspectors which will ultimately decrease recruiting costs. This will also have a positive impact on the beekeeping industry as vacant positions put a strain on beekeeping operations.

We continue to see an upward trend in the Apiary Industry. In 2006, there were an estimated 700 registered beekeepers in Florida. Today, there are 5,422 registered beekeepers with 843,266 hives. We have a team of 10 inspectors that are responsible for routine inspections, issuing certificates, responding to complaint calls, and monitoring for unwanted pests and disease. Due to the number of beekeepers and number of services that are offered, we are unable to keep up with the current demand for our program. Our inspectors are forced to prioritize their inspections. While commercial beekeepers and complaint calls take precedent, we are unable to annually inspect majority of beekeepers. Thus, the amount of time between inspections has increased as the demand has grown.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Currently, our inspectors are having to print majority of the certifications and applications. We have developed a mobile app to decrease our dependency on paper, printers, and inspector's time. We plan to start implementing the mobile app in October 2022. The inspectors will have a tablet that they can take to inspections and send all reports and certificates via email. This will cut down cost associated with printing down significantly!

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Honeybees are the foundational pollinator species for successful agricultural production of many fruits, vegetables, and berry crops in Florida. Without a healthy and vibrant apiculture industry, the production of citrus, vegetables, watermelons, strawberries, blueberries, and many other crops would suffer from

lack of pollination that allows a fruit, melon vegetable or berry to form. Without pollination, there is no crop and no agriculture business revenue. Estimates from the Division of Marketing place the value of Florida agricultural crops dependent on honeybees for pollination at \$1.4 billion. If growers lose their markets, they rarely regain them due to extreme market competition.

Africanized honeybees, the extremely defensive relative of the gentle, managed European honeybee, are increasing their presence in Florida. Florida has lost livestock, pets, and wildlife as a result of mass stinging events. Dozens of citizens have sought emergency medical attention from non-fatal stinging encounters with Africanized honeybees. In 2008, Florida experienced its first human fatality from an African swarm attack in the Kissimmee area. The Division of Plant Industry (DPI) tracks the movement and spread of these dangerous insects by monitoring and maintaining Africanized honeybee traps in the state of Florida. These same traps are used for early detection of exotic honeybee pests.

This regulatory activity should continue at its current level at a minimum. Expansion in the future is highly advised due to the industry growth we are experiencing, as well as the continued spread of the Africanized honeybee which negatively affects Florida agriculture and public safety. Additionally, the increasing population density and development is contributing to an increased number of complaints received about managed honeybees. The regulatory duties conducted by the apiary inspection section minimizes the impacts of many detrimental pests and diseases of honeybees and helps ensure a safe and healthy agriculture industry.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The fees for registration are established and capped by Chapter 586.045 (3), F.S., at \$100 and do not cover the cost of the regulatory oversight. Special inspection fees, as established by rule, cover the cost of providing the special regulatory service. The division is prohibited from charging special inspection fees in excess of the cost to provide the service. We are in the process of restructuring our registration fees which will increase revenues.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

The fees for registration are established and capped by Chapter 586.045 (3), F.S., at \$100 and do not cover the cost of the regulatory oversight. Special inspection fees, as established by rule, cover the cost of providing the special regulatory service. The division is prohibited from charging special inspection fees in excess

of the cost to provide the service. We are in the process of restructuring our registration fees which will increase revenues.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Yes, they do take into account differences between the categories of apiaries that are regulated. For example, a backyard beekeeper who keeps honeybees as a hobby pays lower fees than a commercial beekeeper whose primary income comes from beekeeping. Additionally, the fees are low to aid the industry maintain compliance with state standards.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

If one calculates the value of all citrus, watermelons, strawberries, blueberries, squash, cucumber, avocado, lychee, longans, and other commercially grown agricultural crops, and crops produced by home gardeners, it will only reflect the partial value of honeybees, as these crops need pollen transferred from one flower to another in order for this pollination and fertilization to produce a marketable crop. These pollination services would not be available without the presence of healthy honeybee colonies that are the result of an active, knowledgeable, and consumer-oriented Apiary Inspection Section.

Apiary inspection is also about detecting exotic and established pests and diseases that may have detrimental effects to the apiculture industry and ultimately Florida's entire agriculture industry. Inspection is an essential tool for early detection and subsequent early response which helps keep impact costs lower.

The importance of managed honeybees to Florida agriculture is simple to substantiate. Honeybees can pollinate efficiently within an approximate 2–3-mile radius of their colony. In the process of collecting pollen, many different types and varieties of plants are pollinated allowing them to produce the fruits, nuts, berries, and seeds that feed Florida wildlife such as deer, turkeys, songbirds, migratory birds, and even fish. The value of these resources is immense if not priceless. The presence of healthy honeybees in Florida is essential to the safety and supply of our food as well as the safety of our people and livestock at the state and national level. Raising fees sufficiently to cover these program costs would require so high an assessment from the industry that it would damage its competitive position with similar entities in other states.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Honeybees benefit nearly all other agriculture commodities in some capacity, largely through pollination. Without this essential component which honeybees are responsible for, many segments of Florida's agriculture would experience an irrecoverable loss in revenue related to the decrease in production. The abundances of Florida's Apiary Industry allows much of the natural environment to flourish by providing free pollination. This increases the production of fruits, nuts and berries that feed all segments of Florida wildlife. Florida has an established African Honeybee (AHB) population. Which due to the defensive traits in AHBs, they pose a threat to humans and livestock. By regulating managed colonies and requiring beekeepers to keep European Honeybees (EHB) we can saturate areas with more "docile traits". This ultimately minimizes the risk of AHB stinging incidents that result in severe incapacitation or death in humans and livestock.

There is no reasonable plan that can substitute for the benefits that a healthy and managed honeybee industry receives through the Apiary Inspection program. Inspectors monitor for pests and diseases that if left undetected could severely negatively impact the health of Florida's beekeeping industry, which in turn would have a profound impact on all agriculture commodities.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2023-24**
Program: 42170600 Citrus Budwood Registration
Fund: 1000, 2093 2610, 2360, 2507 General Revenue, Citrus Inspection TF, Federal Grants TF,
Ag Emergency Eradication TF, Plant Industry TF
Specific Authority: Ch 581.021.14, F.S.
Purpose of Fees Collected: Specialized pathogen testing on citrus budwood and the distribution and preservation of
clean budwood stock.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)
 Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
 Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

	ACTUAL					ESTIMATED					REQUEST				
	GR	CITF	FGTF	AEETF	PTIF	GR	CITF	FGTF	AEETF	PTIF	GR	CITF	FGTF	AEETF	PTIF
SECTION I - FEE COLLECTION															
Receipts:															
Citrus Budwood Fees					104,753					165,792					142,906
U.S. Grants			637,465					795,039					711,409		
Returned Checks Service Fees					17										
Total Fee Collection to Line (A) - Section III	-		637,465	-	104,770	-		795,039	-	165,792	-		711,409	-	142,906

	ACTUAL					ESTIMATED					REQUEST				
	GR	CITF	FGTF	AEETF	PTIF	GR	CITF	FGTF	AEETF	PTIF	GR	CITF	FGTF	AEETF	PTIF
SECTION II - FULL COSTS															
Direct Costs:															
Salaries and Benefits		361,059	1,353			276,548	494,562	54,142			276,548	502,370	87,984		
Other Personal Services			47,994					54,653					54,653		
Expenses	8,811	7,180	126,634		5,674	1,754,258	5,746			7,465	1,841,971	6,034	113,300		8,585
Operating Capital Outlay			33,092										25,000		
Contracted Services	6,220		40,726		21,928	300,171	7,071	231,625		75,441	300,290		145,904		86,757
Human Resource Assessment		7,774	36				7,774	36				7,774	36		
Citrus Health Response			425,950					454,583					284,532		
Acquisition Motor Vehicles			10,084	64,433					28,654					32,952	
Fixed Capital Outlay											1,042,124				
Indirect Costs Charged to Trust Fund															
Total Full Costs to Line (B) - Section III	15,031	376,013	685,869	64,433	27,602	2,330,977	515,153	795,039	28,654	82,906	3,460,933	516,178	711,409	32,952	95,342

Basis Used: The calculation is based on anticipated grant award and anticipated revenue collection against expenditures.

SECTION III - SUMMARY																
TOTAL SECTION I	(A)	-	-	637,465	-	104,770	-	-	795,039	-	165,792	-		711,409	-	142,906
TOTAL SECTION II	(B)	15,031	376,013	685,869	64,433	27,602	2,330,977	515,153	795,039	28,654	82,906	3,460,933		711,409	32,952	95,342
TOTAL - Surplus/Deficit	(C)	(15,031)	(376,013)	(48,404)	(64,433)	77,168	(2,330,977)	(515,153)	-	(28,654)	82,886	(3,460,933)		-	(32,952)	47,564

EXPLANATION of LINE C:
 Although the fees have historically been sufficient to cover both direct and indirect costs, the recent detrimental effects of citrus greening and citrus canker on the citrus industry has reduced fresh fruit yield significantly. This pervasive problem is affecting the revenue streams of this and other citrus related fee programs.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program: Citrus Budwood Registration

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Purchase of air blast sprayer to reduce application costs as well as using less chemicals which saves approximately \$1,500 yearly.

Maintaining service contracts for the real-time PCR machines in the laboratory has reduced the unpredictability of repair and maintenance costs. In addition, the service has provided insurance against equipment failure which would result in serious loss of productivity. Purchasing lab supplies and horticultural chemicals in bulk when able to drive the cost down.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Citrus Budwood Registration will continue to look for ways to streamline operations and increase efficiency. We routinely research new alternatives to expensive consumables, and seek special pricing for bulk purchases, especially for items we use frequently. For example, we purchase some of our most costly laboratory consumables, Master Mix and Qiagen Kits, in bulk to receive discounts of up to 15%.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, citrus industry stakeholder groups and industry task forces have expressed that clean budwood is critical to the survival of the industry in dealing with citrus greening and other endemic and exotic graft-transmissible diseases of citrus. The specialized pathogen testing provided by this agency is not available to individual growers through the private sector and distribution and preservation of clean stock has to be centralized and made available to all stakeholders. There is no other agency or program in either the governmental or private realm that provides these services.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The citrus budwood regulation fees are established and capped by Chapter 581.031.14 (d), F.S., at \$5.00. Program fees cover the registration costs of source trees, but not other program fees as the Division is prohibited from charging fees above actual expenses for services rendered.

The portion of the program's budget is funded by the Citrus Health Response Program (CHRP) and transferred to the Division of Plant Industry Trust Fund to cover the major portion of our expenses. The Accelerated Budwood Initiative program is a subsidized funding through Citrus Budwood Nursery category also contributes a major portion of funds to the program.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No, although the fees have historically been sufficient to cover both direct and indirect costs, the recent detrimental effects of citrus greening and citrus canker on the citrus industry has reduced fresh fruit yield significantly. This pervasive problem is affecting the revenue streams of this and other citrus-related fee programs. The Department is requesting \$1.04 million in General Revenue for FY23-24 to cover the shortage. Additionally, the Department is investigating the fee structure to determine if raising the fees currently charged is feasible.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Since only one type of entity or portion of the citrus industry is regulated by this citrus budwood registration fee, there is no difference between the types of customers or services that we provide, and a consistent fee is reasonable and well-received by the customers. The annual source tree registration fees reflect an amount of time and input into indexing practices for plant pathogens that require a set amount of inputs that can be applied to all end users equally as each tree is required to have the same tests; therefore, the cost of services is determined by the

customer's number of trees requiring registration. Nurseries with large numbers of source trees paid more than nurseries with a smaller number of source trees. Re-inspection is not an issue as graft-transmissible pathogen positive or negative results determine tree status and the fee covers testing costs that are required regardless if a pathogen is determined to be present or not.

The majority of the budwood program was historically covered by a citrus industry fruit tax that is assessed on each box of fruit harvested. This tax is assessed fairly because it is applied on each box of citrus that is harvested. The taxes collected are deposited into the Citrus Inspection Trust Fund and then appropriated to the Citrus Budwood Protection Program. The fee is considered fair and equitable as the Citrus Budwood Protection Program benefits all segments of the Florida citrus industry by providing high quality citrus propagation stock to all parties.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

While raising fees on introductions, increasing the price of budwood and aligning testing fees with actual costs would make the program self-sufficient, there are drawbacks. These increases would restrict the access to new and promising varieties that could potentially be resistant or tolerant of the HLB disease. It would also restrict access by the smaller nurseries in the industry who can't afford to keep registered scion trees and rely on Foundation material for their nursery stock and orders.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Department: Agriculture and Consumer Services

Chief Internal Auditor: Melynda Childree

Budget Period: 2023-24

Budget Entity: 42010300

Phone Number: (850) 245-1367

(1) REPORT NUMBER	(2) PERIOD ENDING*	(3) UNIT/AREA	(4) SUMMARY OF FINDINGS AND RECOMMENDATIONS	(5) SUMMARY OF CORRECTIVE ACTION TAKEN	(6) ISSUE CODE
OIG Report 2021-02	FY 2020-21	Audit of the 2021 Florida State Fair Attendance and Gate Admission Revenue	<p>Finding: Seller Shortages and Do Not Rehire Lists Monitoring controls were inadequate to ensure appropriate and consistent disciplinary actions were being enforced when seller shortages exceeded established thresholds.</p> <p>Recommendation: Fair management should review and update written seller shortage procedures to include shortage threshold amounts, criteria for violations, and monitoring processes to ensure current and cumulative do not rehire lists are updated. In addition, Fair management should ensure adequate documentation is maintained for seller shortage reviews and disciplinary actions, as well as establish requirements for documenting the reviews, counseling, and disciplinary actions taken.</p>	<p>- Fair management modified their box office procedures to incorporate the recommendations made for their seller shortages and do not rehire lists procedures.</p> <p>- The Fair Authority instituted a new Point of Sale system for gate and midway sales.</p> <p>- In addition, the Fair Authority re-evaluated the seller documentation process required for Human Resources purposes in consultation with their Legal Counsel.</p> <p>- The Fair Authority is maintaining a hard copy of the "Do Not Hire" list outside of their Paylocity system. This includes a temporary worker listing if needed, since they are not actual employees of the Fair Authority and are generally paid through a third party. All of these recommended changes were deployed with the new ticketing system for the 2022 Florida State Fair.</p>	
AG Report No. 2022-048	FY 2020-21	<p>2020 Operational Audit of the Administration of Mosquito Control Programs, Licensing, and Research, Selected Information Technology Controls, and Follow-up to AG Report No. 2019-064.</p> <p>Six-Month Status Report</p>	<p>Finding 1: Department oversight activities related to the identification and control of arthropods on environmentally sensitive and biologically highly productive public lands could be enhanced.</p> <p>Recommendation: We recommend that Division management enhance procedures to proactively and routinely contact land management agencies to ensure that arthropod control plans are established, current, and inclusive of all applicable public lands, in accordance with Division rules.</p> <p>Finding 2: Department management oversight controls for the concealed weapon licensing process continue to need improvement.</p> <p>Recommendation: We recommend that DOL management continue efforts to enhance oversight controls for the concealed weapon licensing process. Such enhancements should include thorough and documented review of management reports to determine the extent of employee performance deficiencies and ensuring that DOL records evidence that management addressed potential performance deficiencies with DOL employees.</p> <p>Finding 3: As similarly noted in our report No. 2019-064, Department controls for conducting quality assurance reviews of processed license applications and match reports I previously reviewed by Division of Licensing staff need enhancement to ensure that corrective actions are timely implemented.</p> <p>Recommendation: We recommend that DOL management continue efforts to ensure that corrective actions are timely implemented in accordance with established policies and procedures.</p> <p>Finding 4: Department license processing controls continue to need enhancement to ensure that private investigator, security officer, recovery agent, and concealed weapon license applications are timely reviewed and approved or denied if complete, and applicants are promptly notified in accordance with State law of application errors or omissions.</p> <p>Recommendation: We again recommend that DOL management enhance license application processing controls to ensure that license applications are timely reviewed and approved or denied if complete, and applicants are promptly notified of application errors or omissions in accordance with State law.</p> <p>Finding 5: The Department did not require employees in positions of special trust to undergo periodic background screenings as a condition of continued employment. A similar finding was noted in our report No. 2019-064.</p> <p>Recommendation: We again recommend that Department management subject all applicable Department employees to periodic level 2 background screenings as a condition of continued employment.</p>	<p>The Division has developed a procedure to address annual outreach to land management agencies and arthropod control agencies. This will formally notify land management agencies of the requirements under Chapter 388, Florida Statutes, and Rule 5E-13, Florida Administrative Code (F.A.C.) for new arthropod control plans, and will remind them to submit any revisions to their arthropod control plans to the Department as required by 5E-13.042(8), F.A.C.</p> <p>According to management, corrective action is complete.</p> <p>- In June 2018, DOL revised procedures for the "not viewed" reports to be pulled daily instead of weekly. Each day, Bureau of License Issuance (BLI) supervisors reviewed these reports for errors and inconsistencies.</p> <p>- Beginning in October 2019, DOL instituted a secondary level review team within BLI for additional oversight on license applicants with criminal histories. DOL further introduced system changes to disable license printing unless public safety related documents have been viewed.</p> <p>- All verbal counseling is now followed up with a supervisory email to the employee.</p> <p>- In May 2019, DOL instituted a process to ensure certain items are included in a license package and must be reviewed prior to printing a license. If fingerprints are required by statute, the Florida Department of Law Enforcement report results, produced from either a live scan or flat-bed fingerprint submission and the National Instant Criminal Background Check System, must be included in the package; otherwise, the license will not print and cannot be issued to the applicant.</p> <p>- The High-Speed Card Print system also ensures certain file types must be viewed or exported within the license package. If these file types are not viewed or exported, the license will not print.</p> <p>According to management, corrective action is in progress.</p> <p>Staffing remains an issue in adequately meeting this DOL deadline.</p> <p>Additionally, QAU has sent two reminder updates during FY 2021-2022 and will continue to do so until assessments are completed timely.</p> <p>According to management, corrective action is complete.</p> <p>DOL is currently meeting the statutory timeframe of sending an Error or Omission letter within 30-days of receipt of an application. As of April 19, 2022, all new and renewal application queues for 790 are averaging 7 days out, and 493 are averaging 12 days out. This was achievable with adding 32 OPS staff.</p> <p>In January 2022, the Department modified its level 2 background screening process to begin utilizing the Florida Department of Law Enforcement FALCON Integrated Criminal History system. All new employees in a position of special trust from January 2022 forward will have their fingerprints retained in the FALCON system. Beginning in May 2022, current employees in a position of special trust will be re-fingerprinted to have their fingerprints retained in the FALCON system.</p> <p>With the use of the FALCON system, should an employee whose fingerprints are retained in this system be arrested in the State of Florida, automatic notification will be sent to the Office of Inspector General for viewing. Once the criminal history is reviewed, the Office of Inspector General will notify the Bureau of Personnel Management (BPM) of the results. Once results are received, the BPM will determine appropriate action.</p>	

REPORT NUMBER	PERIOD ENDING*	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
AG Report No. 2022-048	FY 2020-21	2020 Operational Audit of the Administration of Mosquito Control Programs, Licensing, and Research, Selected Information Technology Controls, and Follow-up to AG Report No. 2019-064. Six-Month Status Report	<p>Finding 6: Department controls over employee access to certain IT systems need improvement to reduce the risk of unauthorized disclosure, modification, or destruction of Department data.</p> <p>Recommendation: We recommend that Department management enhance IT access controls to:</p> <ul style="list-style-type: none"> •Ensure that periodic FLAIR user access privilege reviews include an assessment of the appropriateness of access privileges. •Restrict user access privileges to FLAIR to promote an appropriate separation of duties and require that, where incompatible access privileges are necessary, compensating controls are established and documented. •Ensure that IT access privileges are removed immediately upon an employee's separation from Department employment and Department policies and procedures are updated to require prompt removal. 	<ul style="list-style-type: none"> - The Department's Information Security Manager is currently reviewing the Department's Security policies and procedures to ensure compliance with applicable access control standards to ensure the timely removal of access privileges. - According to The Division of Consumer Services and DOL's management, corrective actions are complete in relation to access privileges not being timely removed. - According to F&A management, access procedures have been implemented that require FLAIR access custodians to review FLAIR access requests to help ensure access requests do not violate appropriate separation of duties. In addition, a quick reference guide has been made available to the FLAIR access custodians to assist them in their review. - When incompatible FLAIR functions must be assigned, F&A has implemented processes to monitor, segregate, or implement compensating controls to mitigate the risks. - FLAIR user access privileges are reviewed quarterly by the user's supervisor to confirm FLAIR access is still required. 	
			<p>Finding 7: Department controls for the retention of text messages in accordance with State law and the State records retention schedule need improvement.</p> <p>Recommendation: We recommend that Department management enhance mobile device controls to ensure that all text messages sent or received by Department-owned mobile devices are retained in accordance with State law and the records retention schedule.</p>	<p>According to management, the Department is in the procurement process with a state term contract vendor to adequately respond to this issue.</p>	
			<p>Finding 8: As similarly noted in prior audits, most recently in our report No. 2019-064, certain Department IT system security controls need improvement to better protect the confidentiality, integrity, and availability of Department data and IT resources.</p> <p>Recommendation: We again recommend that Department management improve certain security controls related to user authentication and logging and monitoring to ensure the confidentiality, integrity, and availability of Department data and related IT resources.</p>	<p>The Department has continued to address and improve security controls by incorporating new policies, procedures, and processes. In addition, the Department has enhanced and strengthened security controls by implementing new hardware and software solutions.</p> <p>According to management, corrective actions are complete.</p>	

* Fiscal Year (FY): July 1 through June 30
Office of Policy and Budget - July 2022

Fiscal Year 2023-24 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Services																
Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham																
A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.																
Program or Service (Budget Entity Codes)																
Action	42010100	42010200	42010300	42010400	42010600	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
1. GENERAL																
1.1	Are Columns A01, A04, A05, A91, A92, A93, A94, A95, A96, A36, A10, IA1, IA4, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns (no trust fund files for narrative columns)? Is Column A02 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for the Trust Fund Files (the Budget Files should already be on TRANSFER CONTROL for DISPLAY and MANAGEMENT CONTROL for UPDATE)? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only (UPDATE status remains on OWNER)? (CSDI or Web LBR Column Security)															
	Y															
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)															
	Y															
AUDITS:																
1.3	Have Column A03 budget files been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)															
	Y															
1.4	Have Column A03 trust fund files been copied to Column A12? Run Schedule I (SC1R, SC1 or SC1R, SC1D adding column A12) to verify.															
	Y															
1.5	Has Column A12 security been set correctly to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for Budget and Trust Fund files? (CSDR, CSA)															
	Y															
TIP	The agency should prepare the budget request for submission in this order: 1) Copy Column A03 to Column A12, and 2) Lock columns as described above. A security control feature included in the LAS/PBS Web upload process requires columns to be in the proper status before uploading to the portal.															
2. EXHIBIT A (EADR, EXA)																
2.1	Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
2.2	Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
2.3	Are the issue codes and titles consistent with Section 3 of the LBR Instructions (pages 14 through 27)? Do they clearly describe the issue?															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
3. EXHIBIT B (EXBR, EXB)																
3.1	Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDITS:																
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity and program component at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.															
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.															
TIP	Requests for appropriations which require advance payment authority must use the subtitle "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, a Special Categories appropriation category (10XXXX) should be used.															
4. EXHIBIT D (EADR, EXD)																
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 59 of the LBR Instructions?															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
4.2	Is the program component code and title used correct?															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.															
5. EXHIBIT D-1 (ED1R, EXD1)																
5.1	Are all object of expenditures positive amounts? (This is a manual check.)															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDITS:																
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences [with a \$5,000 allowance] need to be corrected in Column A01.)															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences [with a \$5,000 allowance at the department level] need to be corrected in Column A01.)															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

Fiscal Year 2023-24 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Services																
Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham																
A "Y" indicates "YES" and is acceptable, an "N/A" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.																
Action																
Program or Service (Budget Entity Codes)																
	42010100	42010200	42010300	42010400	42010600	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.															
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.															
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2021-22 approved budget. Amounts should be positive. The \$5,000 allowance is necessary for rounding.															
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created. Note that there is a \$5,000 allowance at the department level.															
6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)																
6.1	Are issues appropriately aligned with appropriation categories?															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP	Exhibit D-3 is not required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.															
7. EXHIBIT D-3A (EADR, ED3A) (Required to be posted to the Florida Fiscal Portal)																
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 27 of the LBR Instructions.)															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See pages 64 through 69 of the LBR Instructions.)															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 69 of the LBR Instructions?															
	N/A	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?															
	N/A	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E.4 through E.5 of the LBR Instructions.)															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.															
	N/A	N/A	Y	N/A	N/A	Y	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADAC)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A. (See pages 93 through 92 of the LBR Instructions.)															
	N/A	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?															
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.9	Does the issue narrative reference the specific county(ies) where applicable?															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #23-003?															
	N/A	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	Y
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the LAS/PBS Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)															
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?															
	N/A	N/A	Y	N/A	N/A	Y	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?															
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.14	Do the amounts reflect appropriate FSI assignments?															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.															
	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.16	Do the issue codes relating to special salary and benefits issues (e.g., position reclassification, pay grade adjustment, overtime/on-call pay, etc.) have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See pages 26 and 88 of the LBR Instructions.)															
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.17	Do the issues relating to Information Technology (IT) have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 24010C0, 30010C0, 33011C0, 160E470, or 160E480)?															
	N/A	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.18	Are the issues relating to major audit findings and recommendations properly coded (4A0XXX0, 4B0XXX0)?															
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?															
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
AUDIT:																

Fiscal Year 2023-24 LBR Technical Review Checklist

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Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham																
A "Y" indicates "YES" and is acceptable, an "N/A" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.																
Program or Service (Budget Entity Codes)																
Action	42010100	42010200	42010300	42010400	42010600	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
7.20 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.22 Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.23 Have FCO appropriations been entered into the nonrecurring column (A04)? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
7.24 Has narrative been entered for all issues requested by the agency? Agencies do not need to include narrative for startup issues (1001000, 2103XXX, etc.) that were not input by the agency. (NAAR, BSNR)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.25 Has the agency entered annualization issues (260XXX0) for any issue that was partially funded in Fiscal Year 2022-23? Review Column G66 to determine whether any incremental amounts are needed to fully fund an issue that was initially appropriated in Fiscal Year 2022-23. Do not add annualization issues for pay and benefit distribution issues, as those annualization issues (26AXXXX) have already been added to A03.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.																
TIP The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 69 of the LBR Instructions.																
TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.																
TIP If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).																
TIP If an appropriation made in the FY 2022-23 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.																
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level) (Required to be posted to the Florida Fiscal Portal)																
8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.4 Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A	N/A	N/A	Y	N/A	N/A	N/A	Y	Y	Y	Y	N/A	Y	Y	Y	N/A
8.5 Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.6 Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.7 If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.8 If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to section 215.32(2)(b), Florida Statutes - including the Schedule ID and applicable legislation?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.10 Are the statutory authority references correct?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to section 215.20, Florida Statutes, for appropriate General Revenue Service Charge percentage rates.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.17 If applicable, are nonrecurring revenues entered into Column A04?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

Fiscal Year 2023-24 LBR Technical Review Checklist

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Program or Service (Budget Entity Codes)																
Action	42010100	42010200	42010300	42010400	42010600	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
8.18 Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.20 Are appropriate General Revenue Service Charge nonoperating amounts included in Section II?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.24 Are prior year September operating reversions appropriately shown in column A01, Section III?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.25 Are current year September operating reversions (if available) appropriately shown in column A02, Section III?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.26 Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.27 Has the agency analyzed for continuing appropriations (category 13XXXX) and properly accounted for in the appropriate column(s) in Section III?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.28 Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.29 Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDITS:																
8.30 Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.31 Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.32 Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.33 Has a Schedule IB been provided for ALL trust funds having an unreserved fund balance in columns A01, A02 and/or A03, and if so, does each column's total agree with line I of the Schedule I?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.34 Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!																
TIP Determine if the agency is scheduled for trust fund review. (See pages 124 through 126 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.																
TIP Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.																
TIP Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.																
9. SCHEDULE II (PSCR, SC2)																
AUDIT:																
9.1 Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 155 of the LBR Instructions.)	N/A	N/A	N/J	N/A	N/A	N/J	N/A	N/A	N/J	N/A	Y	Y	N/A	N/A	N/A	N/A
10. SCHEDULE III (PSCR, SC3)																
10.1 Is the appropriate lapse amount applied? (See page 90 of the LBR Instructions.)	N/A	N/A	Y	N/A	N/A	Y	N/A	N/A	Y	N/A	Y	Y	N/A	N/A	N/A	N/A
10.2 Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See pages 93 through 94 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A
11. SCHEDULE IV (EADR, SC4)																
11.1 Are the correct Information Technology (IT) issue codes used?	N/A	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TIP If IT issues are not coded (with "C" in 6th position or within a program component of 1603000000), they will not appear in the Schedule IV.																
12. SCHEDULE VIIIA (EADR, SC8A)																
12.1 Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIIIA-A? Are the priority narrative explanations adequate? Note: FCO issues can be included in the priority listing.	Y															
13. SCHEDULE VIIIB-1 (EADR, S8B1)																
13.1 NOT REQUIRED FOR THIS YEAR																
TIP If all or a portion of an issue is intended to be reduced on a nonrecurring basis, include the total reduction amount in Column A91 and the nonrecurring portion in Column A92.																

Fiscal Year 2023-24 LBR Technical Review Checklist

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Program or Service (Budget Entity Codes)																
Action	42010100	42010200	42010300	42010400	42010600	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
14. SCHEDULE VIII B-2 (EADR, S8B2) (Required to be posted to the Florida Fiscal Portal)																
14.1 Do the reductions comply with the instructions provided on pages 99 through 102 of the LBR Instructions regarding a 10% reduction in General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used? Verify that excluded appropriation categories and funds were not used (e.g. funds with FSI 3 and 9, etc.)	Y	Y	Y	Y	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP Compare the debt service amount requested (IOE N or other IOE used for debt service) with the debt service need included in the Schedule VI: Detail of Debt Service, to determine whether any debt has been retired and may be reduced.																
TIP If all or a portion of an issue is intended to be reduced on a nonrecurring basis, in the absence of a nonrecurring column, include that intent in narrative.																
15. SCHEDULE VIII C (EADR, S8C) (NO LONGER REQUIRED)																
16. SCHEDULE XI (UCSR, SCXI) (LAS/PBS Web - see pages 104-108 of the LBR Instructions for detailed instructions) (Required to be posted to the Florida Fiscal Portal in Manual Documents)																
16.1 Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to section 216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.)																
16.2 Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y															
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:																
16.3 Does the FY 2021-22 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACTI)	Y															
16.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y															
16.5 Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Y															
16.6 Has the agency provided the necessary standard (Record Type 5) for all activities which should appear in Section II? (Note: The activities listed in Audit #3 do not have an associated output standard. In addition, the activities were not identified as a Transfer to a State Agency, as Aid to Local Government, or a Payment of Pensions, Benefits and Claims. Activities listed here should represent transfers/pass-throughs that are not represented by those above or administrative costs that are unique to the agency and are not appropriate to be allocated to all other activities.)	Y															
16.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	No, due to rounding															
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.																
17. MANUALLY PREPARED EXHIBITS & SCHEDULES (Required to be posted to the Florida Fiscal Portal)																
17.1 Do exhibits and schedules comply with LBR Instructions (pages 52 through 109 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
17.2 Does manual exhibits tie to LAS/PBS where applicable?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
17.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
17.4 Does the LBR include a separate Schedule IV-B for each IT project over \$1 million (see page 128 of the LBR instructions for exceptions to this rule)? Have all IV-Bs been emailed to: IT@LASPBS.STATE.FL.US?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
17.5 Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
AUDITS - GENERAL INFORMATION																
TIP Review <i>Section 6: Audits</i> of the LBR Instructions (pages 154 through 156) for a list of audits and their descriptions.																
TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.																
18. CAPITAL IMPROVEMENTS PROGRAM (CIP) (Required to be posted to the Florida Fiscal Portal)																
18.1 Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
18.2 Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
18.3 Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
18.4 Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
18.5 Are the appropriate counties identified in the narrative?	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
18.6 Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	N/A	Y	N/A	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.																
19. FLORIDA FISCAL PORTAL																
19.1 Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y