



FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER WILTON SIMPSON

LEGISLATIVE BUDGET REQUEST

September 15, 2023

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

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1100

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

Directors:

Pursuant to Chapter 216, Florida Statutes, the Legislative Budget Request for the Florida Department of Agriculture and Consumer Services 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 the 2024-25 Fiscal Year.

This proposal reflects our department's continued commitment to foster growth and ensure the long-term sustainability of Florida's more than \$180 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.

Wilton Simpson
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 23 temporary special duty additives (not including those for absent coworker for military/FMLA leave purposes) that were provided during the FY 22/23.

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 \$34,613.86

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

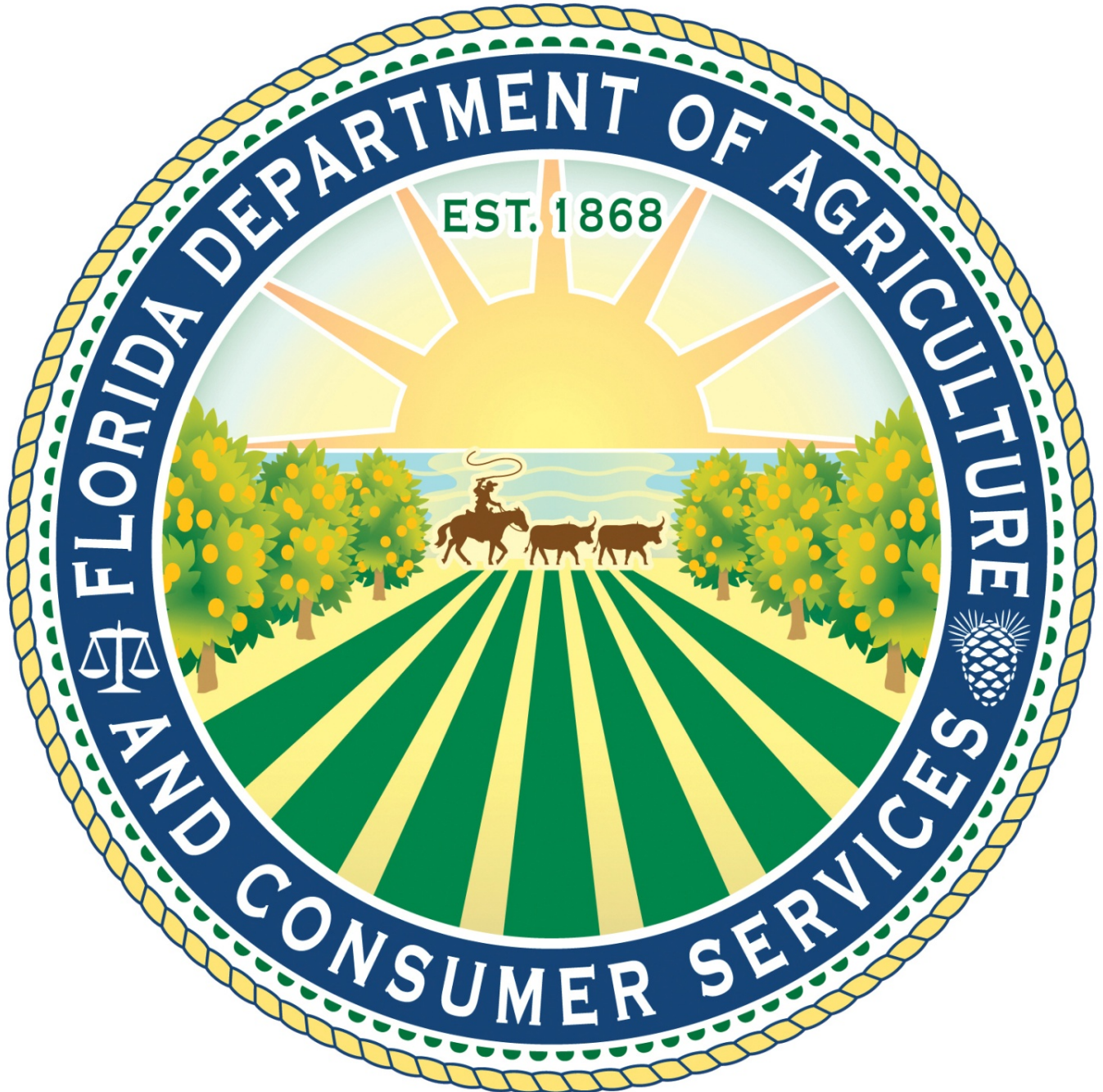
It is understood by the parties that, insofar as pay is concerned, employees temporarily filling a position in a higher broadband level shall be paid according to the same compensation method as promoted employees under the Rules of the State Personnel System.

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 2024 - 2025**

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:	John Minnick or Blair Bodenmiller	Phone Number:	850-245-1000
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	YIFAN SHEN, an individual, ZHIMING XU, an individual, XINXI WANG, an individual, YONGXIN LIU, an individual, and MULTI-CHOICE REALTY LLC, a limited liability corporation, Plaintiffs, v. WILTON SIMPSON, in his official capacity as Commissioner of Agriculture for the Florida Department of Agriculture and Consumer Affairs, MEREDITH IVEY, in her official capacity as Acting Secretary of the Florida Department of Economic Opportunity, PATRICIA FITZGERALD, in her official capacity as Chair of the Florida Real Estate Commission, R.J. LARIZZA, in his official capacity as State Attorney for the 7th Judicial Circuit, MONIQUE WORRELL, in her official capacity as State Attorney for the 9th Judicial Circuit, and KATHERINE FERNANDEZ RUNDLE, in her official capacity as State Attorney for the 11th Judicial Circuit, Defendants.		
Court with Jurisdiction:	UNITED STATES DISTRICT COURT FOR THE NORTHERN DISTRICT OF FLORIDA TALLAHASSEE DIVISION		
Case Number:	Case No. 4:23-cv-208-AW-MAF		
Summary of the Complaint:	The lawsuit challenges the constitutionality of Sections 692.201–.205, Florida Statutes (formerly 2023 SB 264) relating to the ownership of real property by certain individuals and entities.		
Amount of the Claim:	\$ Undeclared		
Specific Statutes or Laws (including GAA) Challenged:	Sections 692.201–.205, Florida Statutes (formerly 2023 SB 264)		
Status of the Case:	On August 17, 2023, the Court denied the Plaintiff’s motion for a preliminary injunction.		
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).			

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:	Oral argument was completed February 9, 2023. As of August 17, 2023, the Department is awaiting a ruling from the Court.		
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 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).			

Office of Policy and Budget – June 2023

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 2024. 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; Florida Sixth District Court of Appeal		
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, plus interest, costs, and attorneys' fees.		
Specific Statutes or Laws (including GAA) Challenged:	Fla. Stat. § 581.1843		
Status of the Case:	A judgment for \$2,309,853 was entered against FDACS for destruction of 160,284 citrus plants. FDACS appealed the judgment to the Florida Fifth District Court of Appeal and the appeal was transferred to the Florida Sixth District Court of Appeal. Briefing is almost concluded. 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		

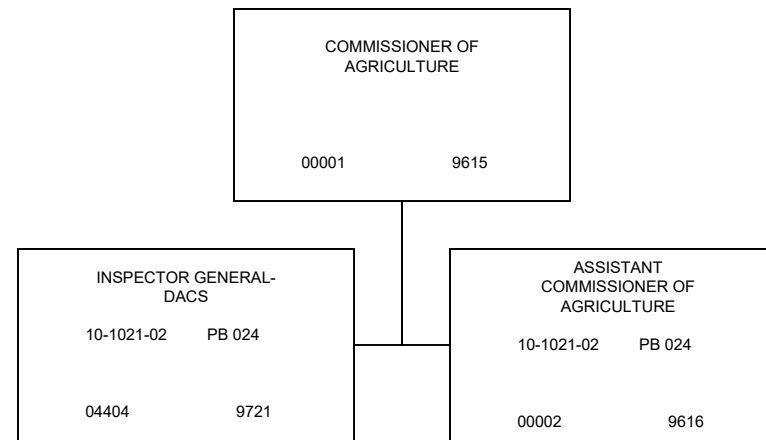
Schedule VII: Agency Litigation Inventory

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; Florida Fifth District Court of Appeal		
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, plus interest, costs, and attorneys' fees.		
Specific Statutes or Laws (including GAA) Challenged:	Fla. Stat. § 581.1843.		
Status of the Case:	A judgment for \$1,724,937 was entered against FDACS for destruction of 7700 citrus trees. FDACS has appealed the judgment to the Florida Fifth District Court of Appeal; however, the judgment was affirmed. 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		

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

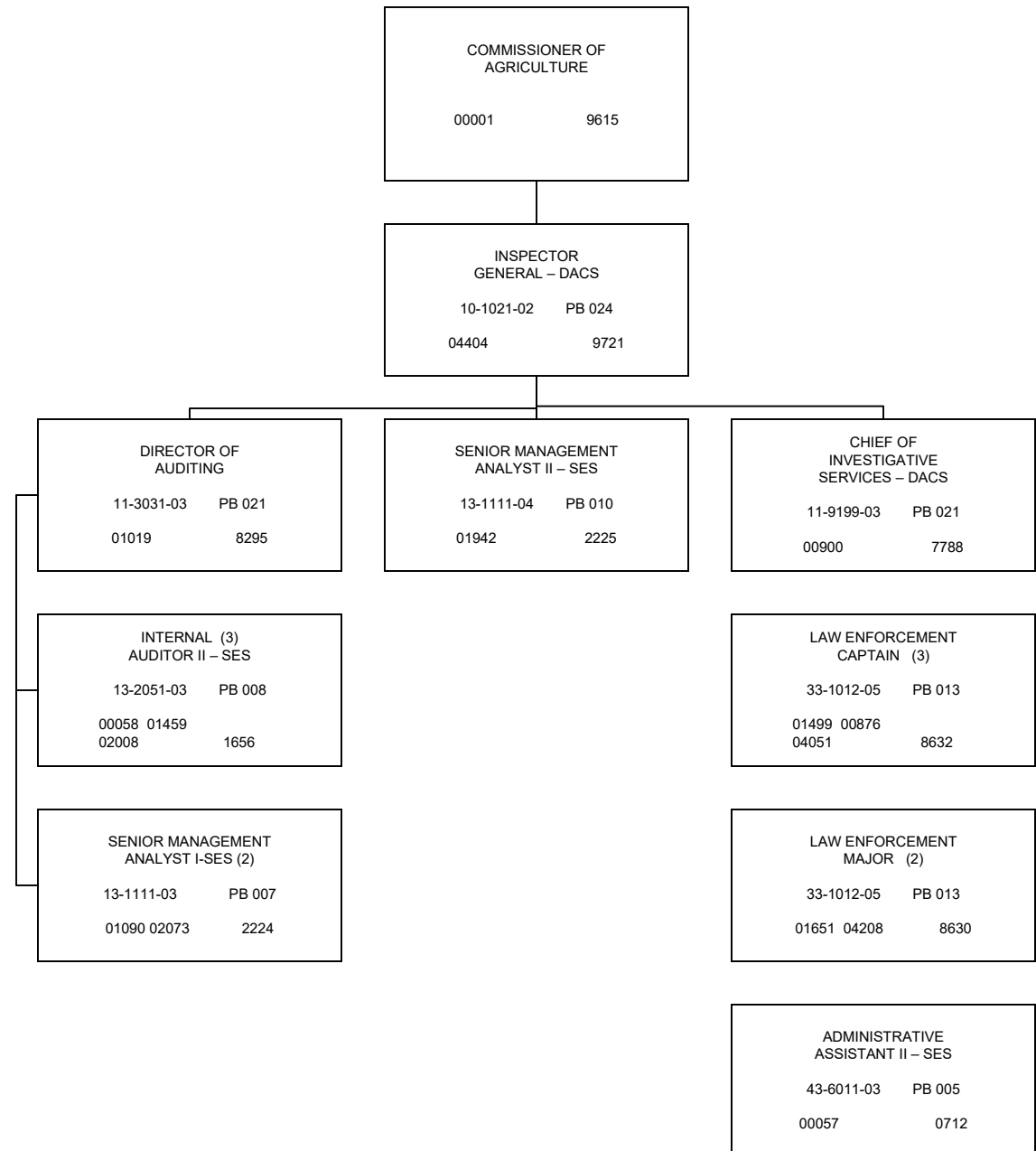
COMMISSIONER'S OFFICE
PAGE 1 OF 13



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/28/2021

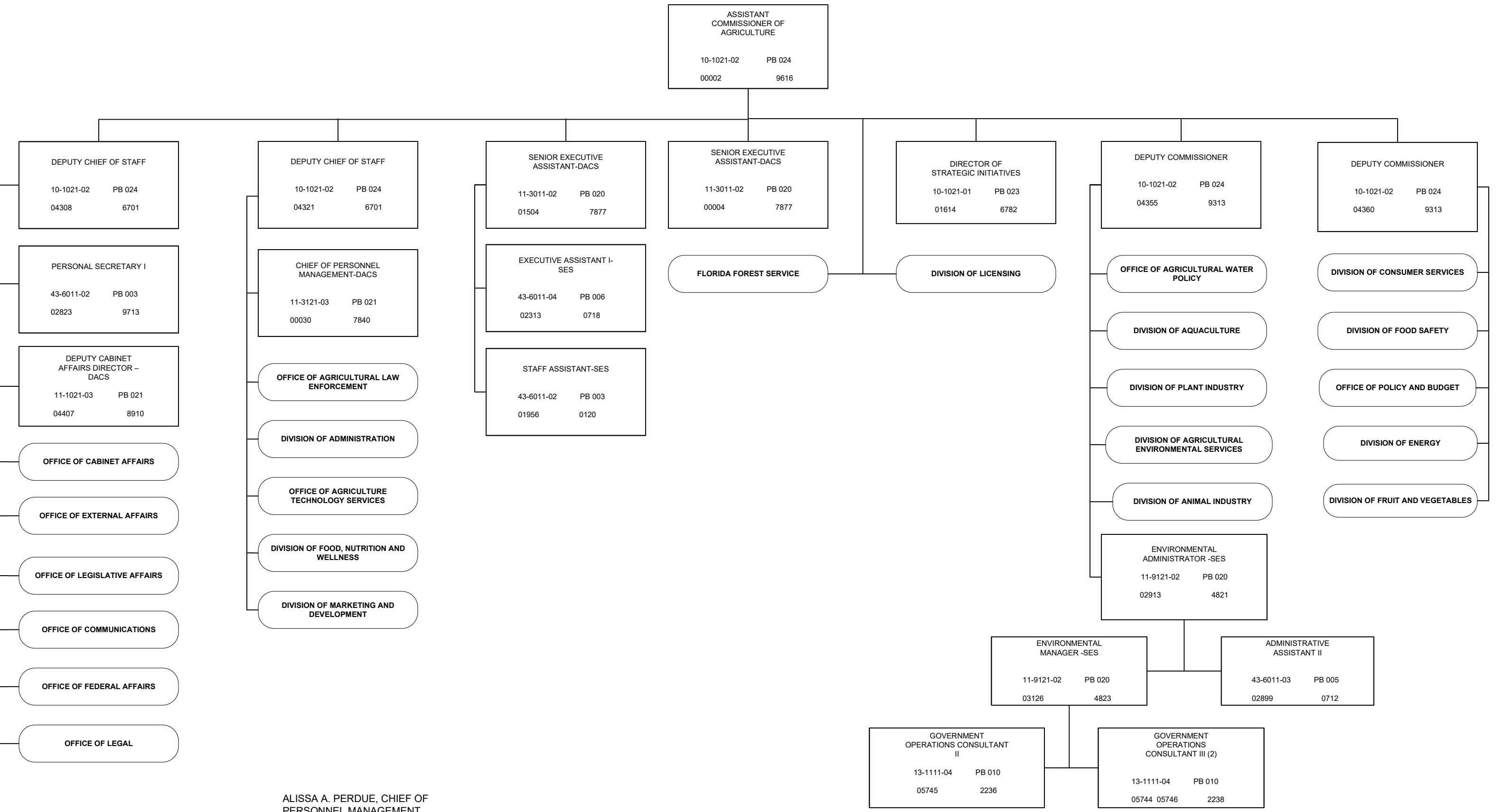
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
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OFFICE OF INSPECTOR GENERAL
PAGE 2 OF 13



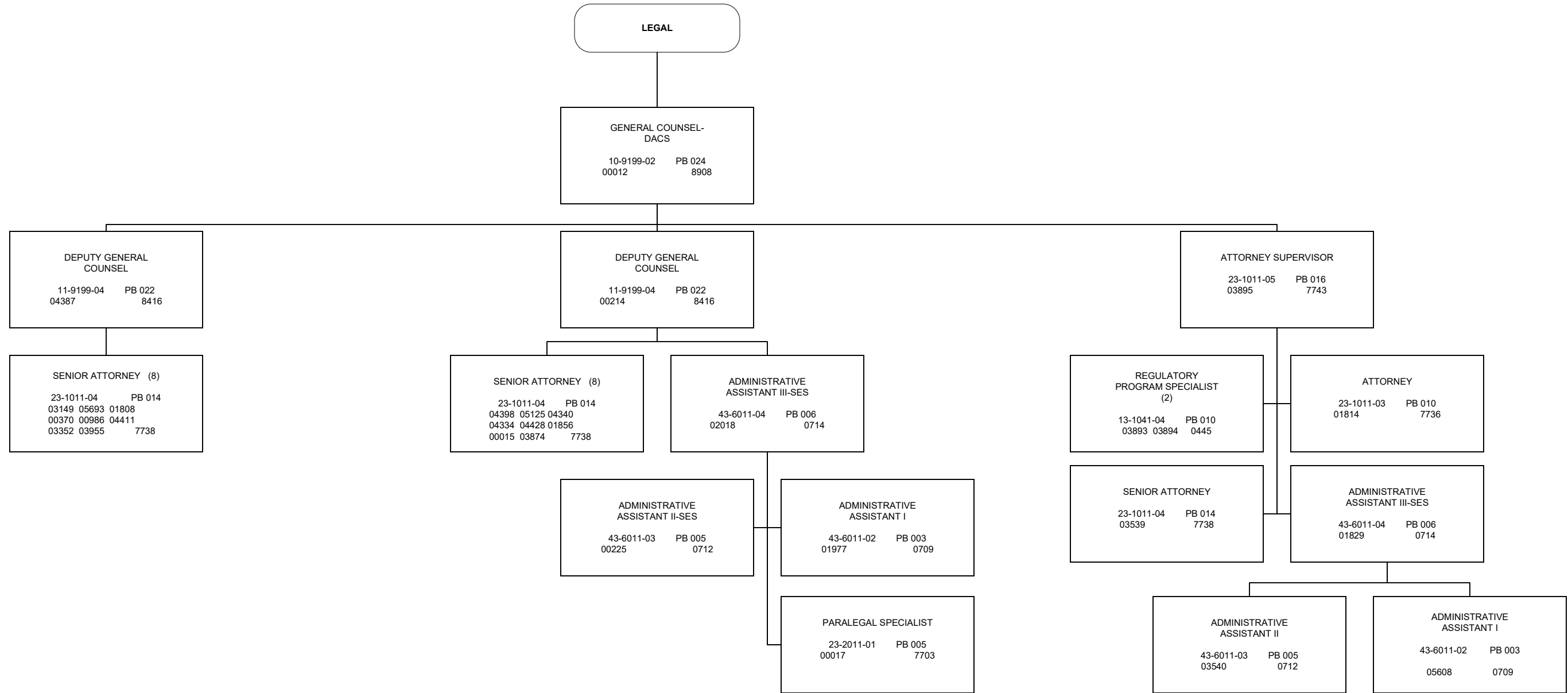
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED:07/01/2023

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



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 5/26/2023

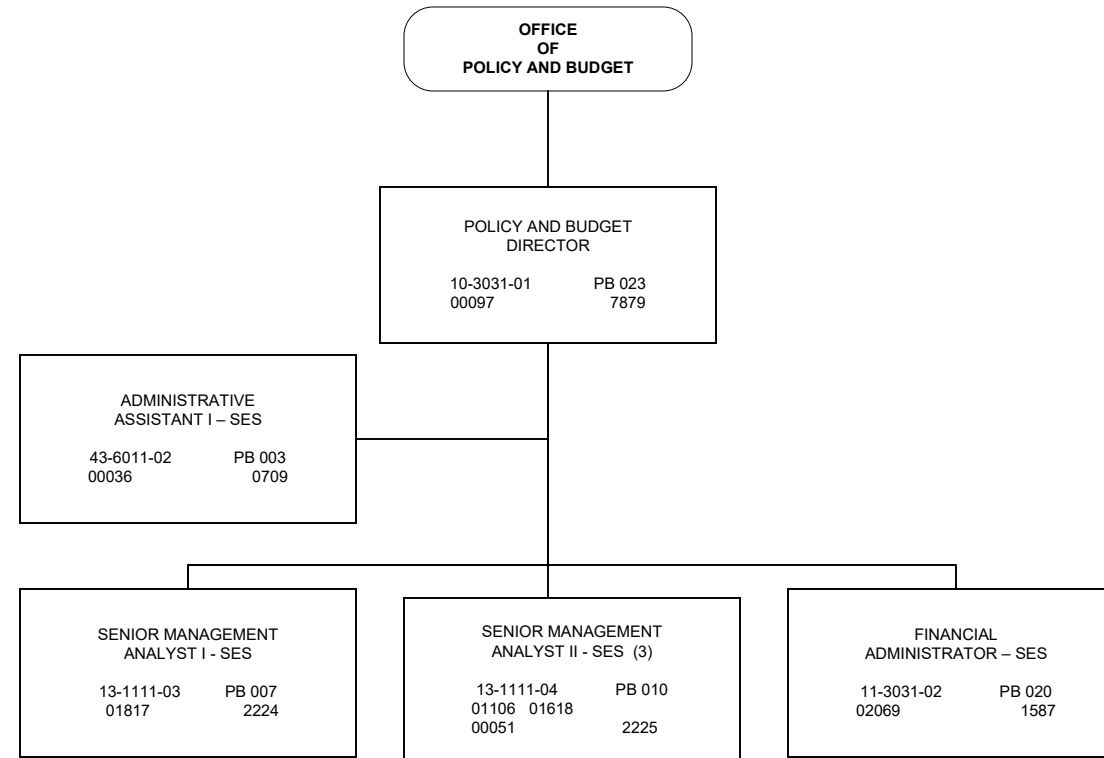
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 05/02/2023

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

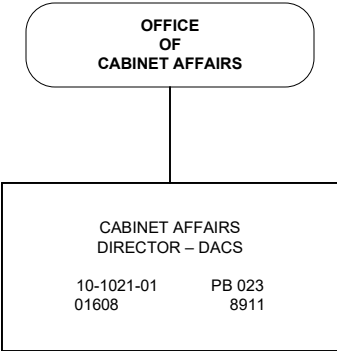
OFFICE OF POLICY AND BUDGET
PAGE 5 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 3/9/2023

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

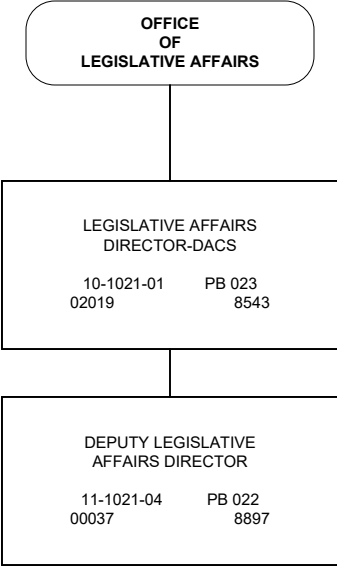
CABINET AFFAIRS
PAGE 6 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 1/13/2023

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

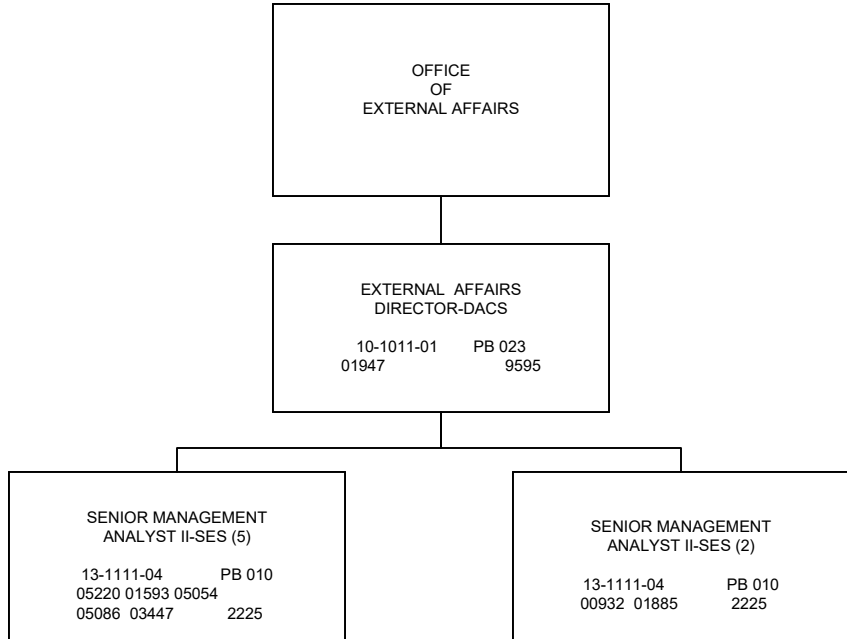
LEGISLATIVE AFFAIRS
PAGE 7 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 3/17/2023

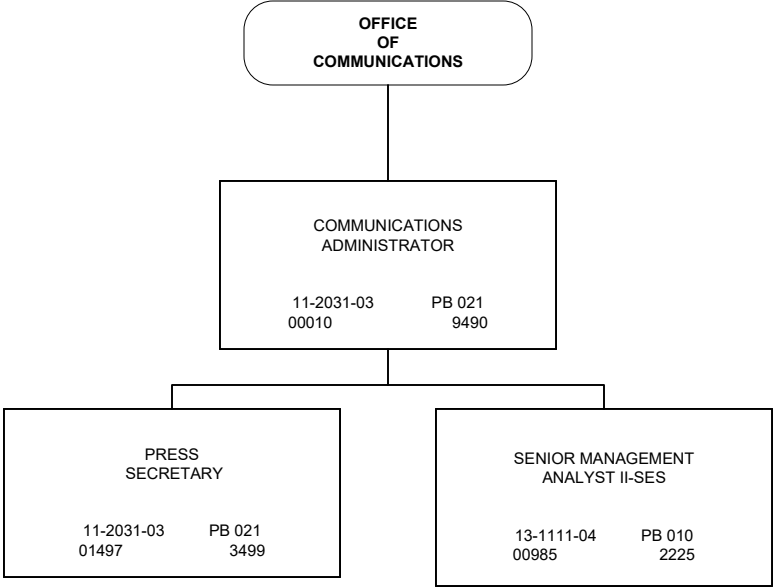
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

EXTERNAL AFFAIRS
PAGE 8 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 5/26/2023

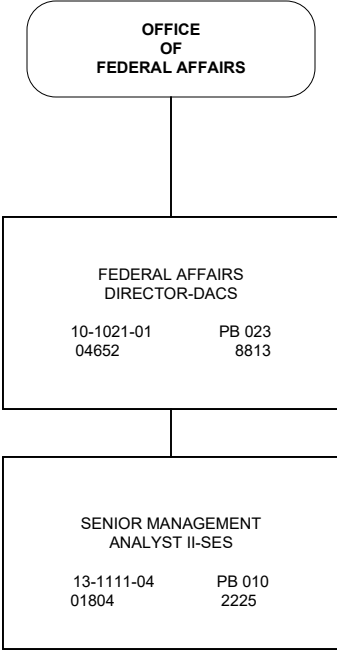
**DEPARTMENT OF AGRICULTURE
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COMMISSIONER'S OFFICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 6/2/2023

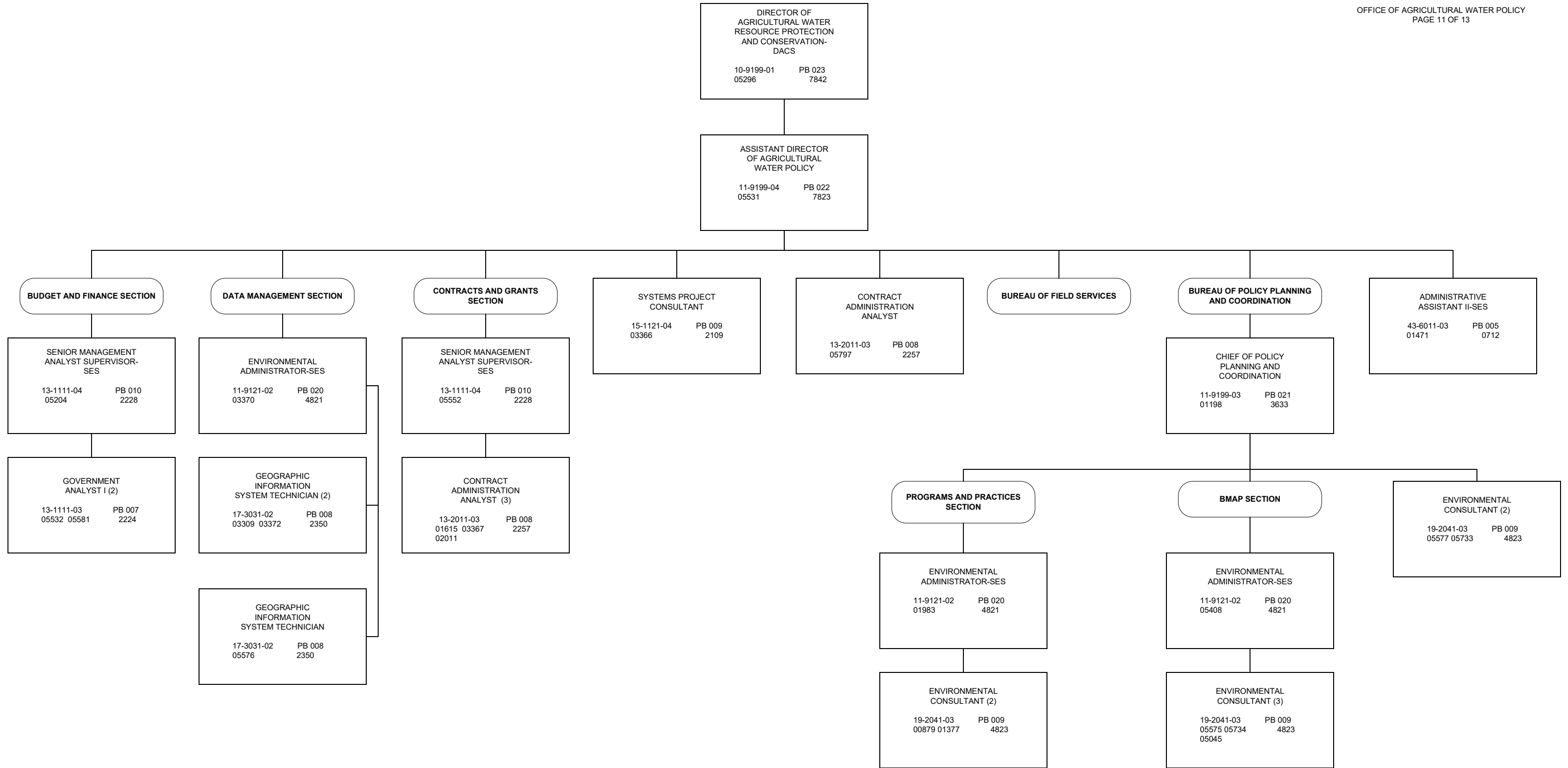
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

FEDERAL AFFAIRS
PAGE 10 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 2/17/2023

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



DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER'S OFFICE

ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

ASSISTANT DIRECTOR
OF AGRICULTURAL
WATER POLICY

11-9199-04 PB 022
05531 7823

BUREAU OF FIELD SERVICES

CHIEF OF FIELD
SERVICES

11-9199-03 PB 021
03307 7260

**SOUTH AND SOUTHWEST
SECTION**

ENVIRONMENTAL
ADMINISTRATOR-SES

11-9121-02 PB 020
00964 4821

PROFESSIONAL
ENGINEER III

17-2199-04 PB 011
00299 4663

ENVIRONMENTAL
CONSULTANT (3)

19-2041-03 PB 009
05776 05798 05799 4823

**NORTH AND CENTRAL
SECTION**

ENVIRONMENTAL
ADMINISTRATOR-SES

11-9121-02 PB 020
03371 4821

BIOLOGICAL
ADMINISTRATOR II A -
SES

11-9121-01 PB 019
05796 5140

ADMINISTRATIVE
ASSISTANT I

43-6011-02 PB 003
01616 0709

GOVERNMENT
ANALYST II

13-1111-04 PB 010
05580 2225

ENVIRONMENTAL
MANAGER-SES

11-9121-02 PB 020
03306 4823

BIOLOGICAL
ADMINISTRATOR II A -
SES

11-9121-01 PB 019
05553 5140

ENVIRONMENTAL
MANAGER-SES

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ENVIRONMENTAL
MANAGER-SES

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ENVIRONMENTAL
MANAGER-SES

11-9121-02 PB 020
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ENVIRONMENTAL
SPECIALIST I

19-2041-01 PB 005
05793 4806

ENVIRONMENTAL
MANAGER-SES

11-9121-02 PB 020
05409 4823

ENVIRONMENTAL
SPECIALIST III (3)

19-2041-02 PB 008
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ENVIRONMENTAL
SPECIALIST II

19-2041-02 PB 008
05790 4809

ENVIRONMENTAL
SPECIALIST III (3)

19-2041-02 PB 008
05216 05578 4812 05574

ENVIRONMENTAL
SPECIALIST III

19-2041-02 PB 008
05579 4812

ENVIRONMENTAL
CONSULTANT (2)

19-2041-03 PB 009
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ENVIRONMENTAL
SPECIALIST II (3)

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ENVIRONMENTAL
SPECIALIST II

19-2041-02 PB 008
05738 4809

ENVIRONMENTAL
CONSULTANT

19-2041-03 PB 009
05736 4823

ENVIRONMENTAL
CONSULTANT (2)

19-2041-03 PB 009
05735 05795 4823

ENVIRONMENTAL
SPECIALIST III

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ENVIRONMENTAL
SPECIALIST I

19-2041-01 PB 005
05791 4806

ENVIRONMENTAL
CONSULTANT

19-2041-03 PB 009
05732 4823

TRAINING AND
RESEARCH
CONSULTANT

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05789 6004

ENVIRONMENTAL
SPECIALIST III (3)

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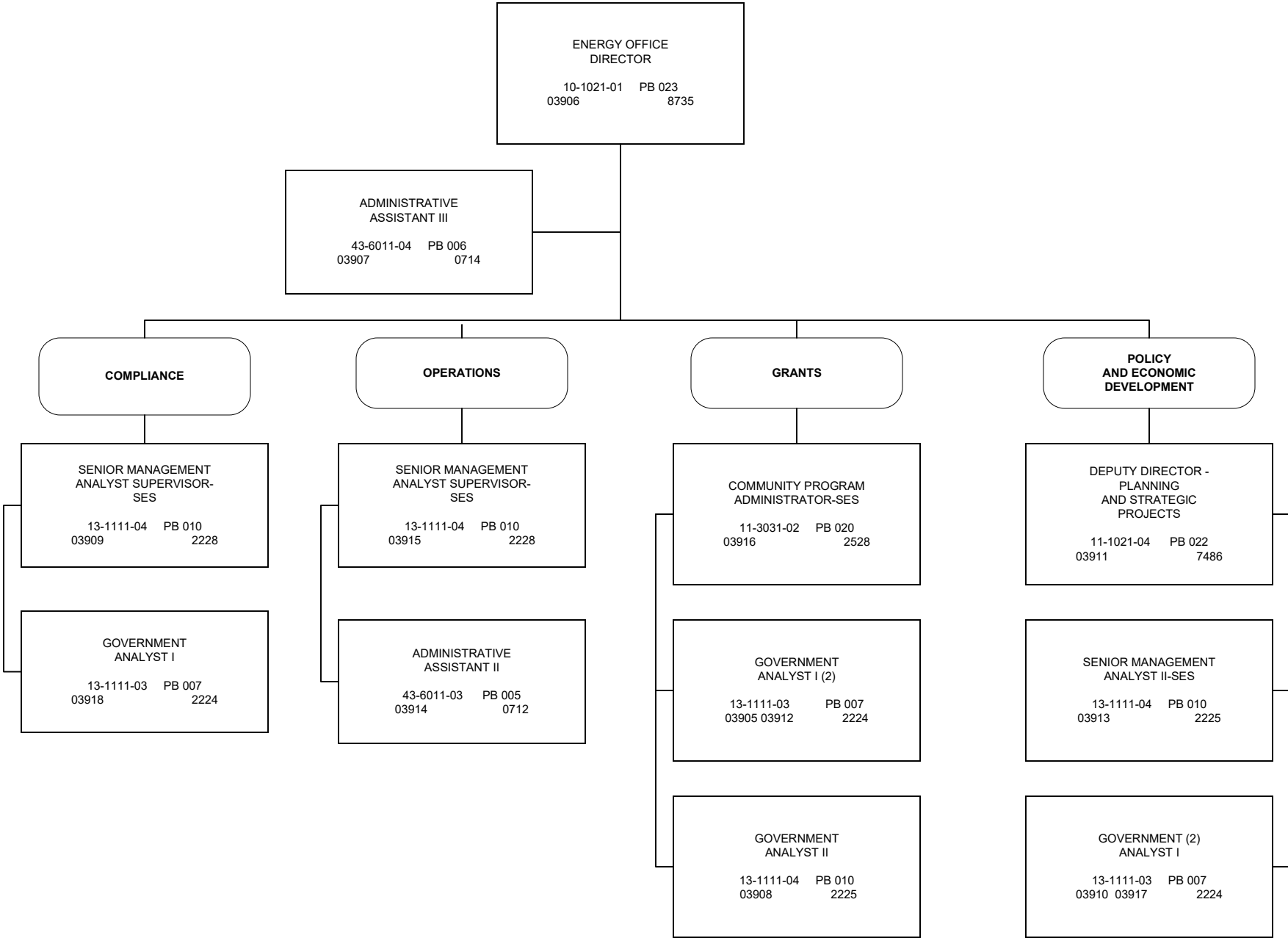
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ENVIRONMENTAL
SPECIALIST III (2)

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



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/05/2023

**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

APPLICATION SYSTEMS
PROGRAMMER III
15-1131-04 PB 009
03067 2143

STAFF
ASSISTANT
43-6011-02 PB 003
00423 0120

SENIOR INFORMATION
TECHNOLOGY BUSINESS
CONSULTANT
15-1199-04 PB 009
05020 2114

SENIOR INFORMATION
TECHNOLOGY BUSINESS
CONSULTANT
15-1199-04 PB 009
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BUREAU OF CUSTOMER
SUPPORT SERVICES

BUREAU OF INFRASTRUCTURE
AND OPERATIONS

BUREAU OF APPLICATION
DEVELOPMENT SERVICES

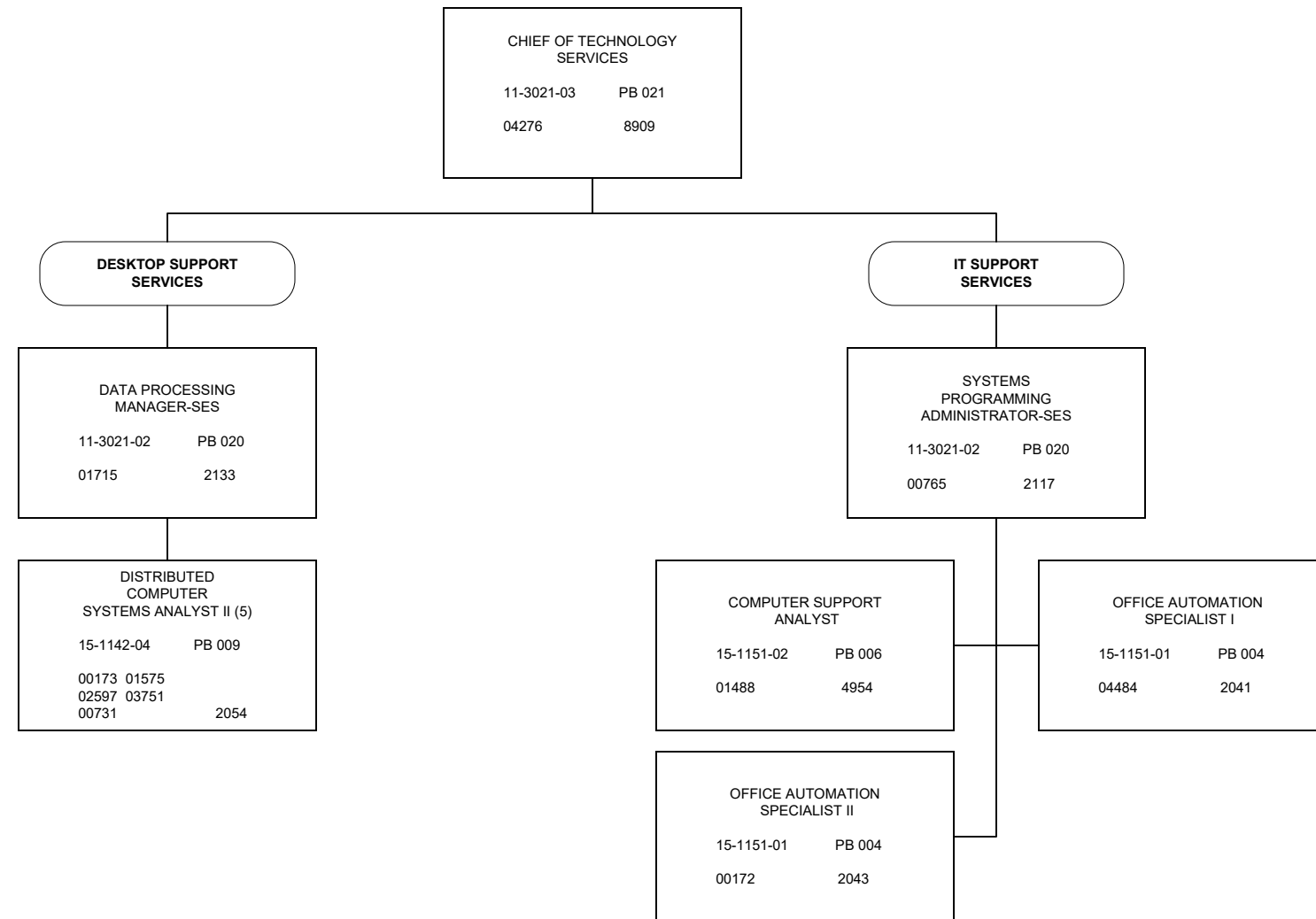
OFFICE AUTOMATION
ANALYST - SES
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INFORMATION SECURITY
ANALYST II
15-1122-02 PB 006
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ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

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

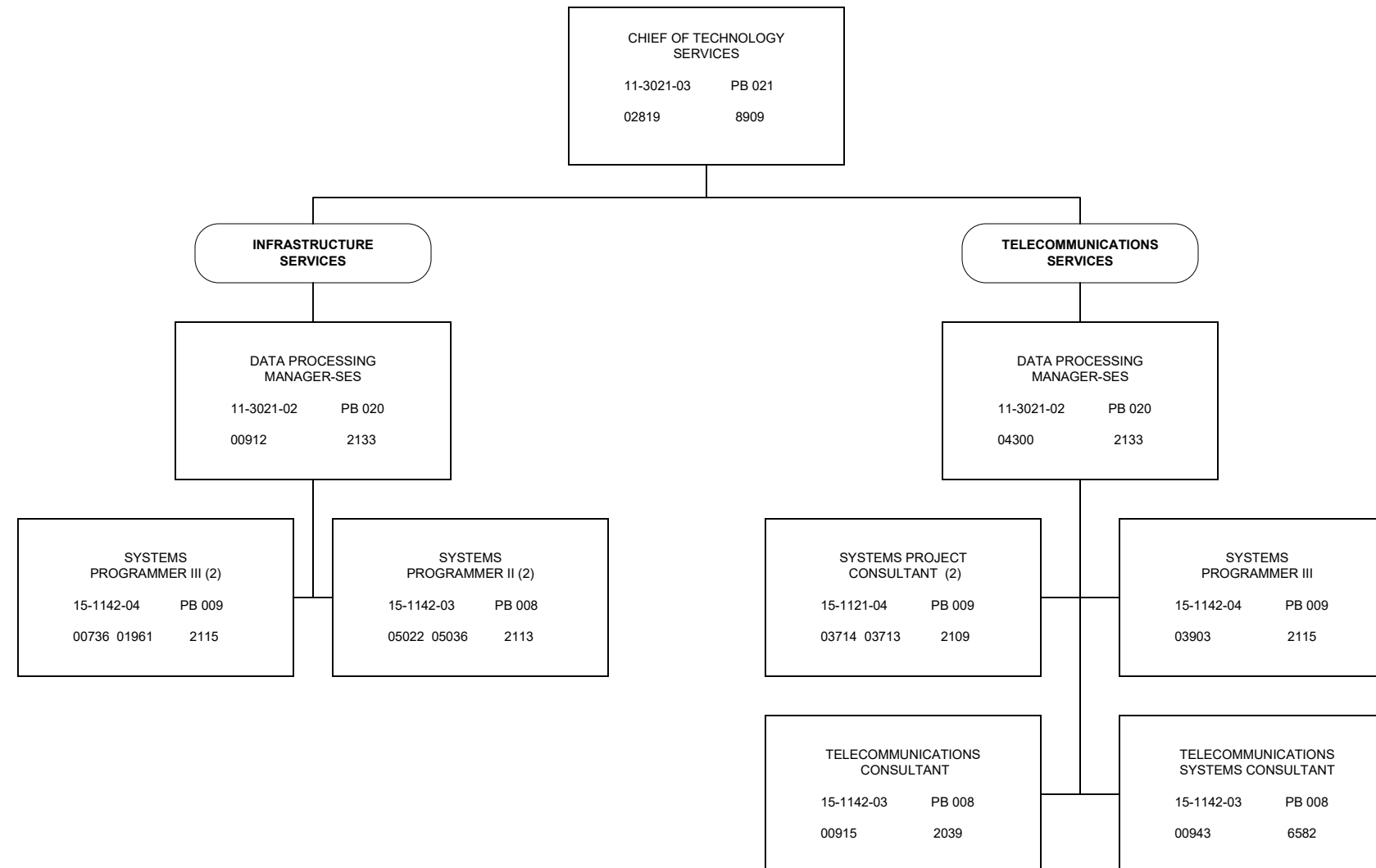
BUREAU OF CUSTOMER
SUPPORT SERVICES
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

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

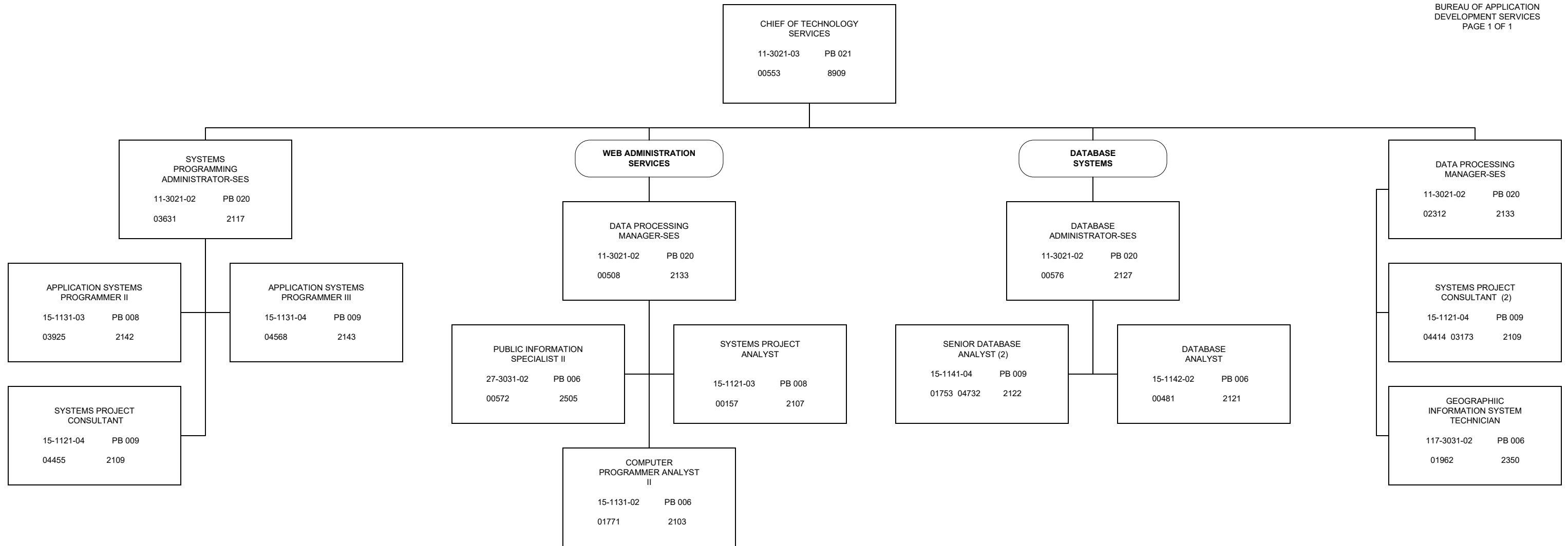
BUREAU OF INFRASTRUCTURE
AND OPERATIONS
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/26/2023

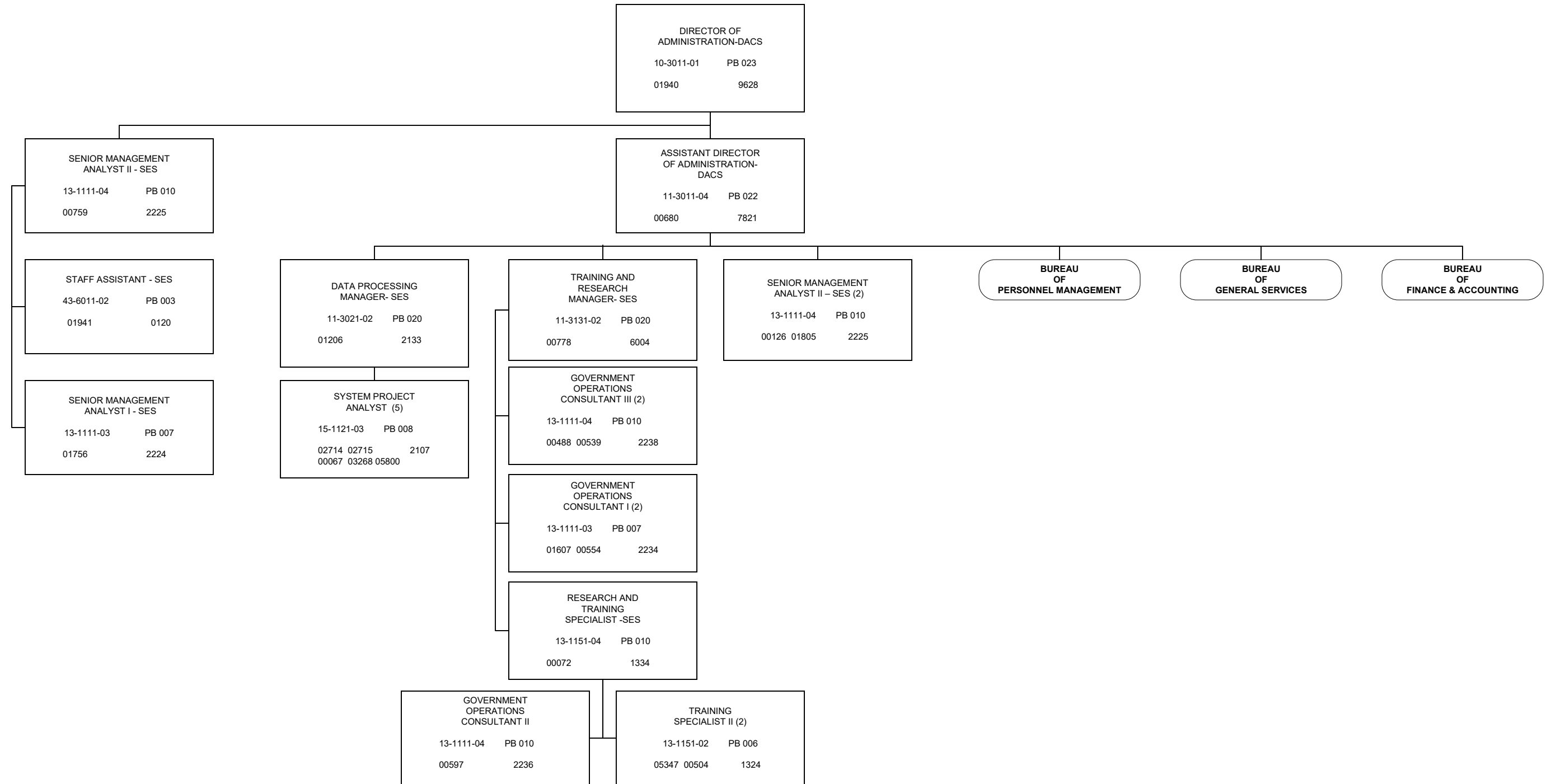
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURE TECHNOLOGY SERVICES**

BUREAU OF APPLICATION
DEVELOPMENT SERVICES
PAGE 1 OF 1



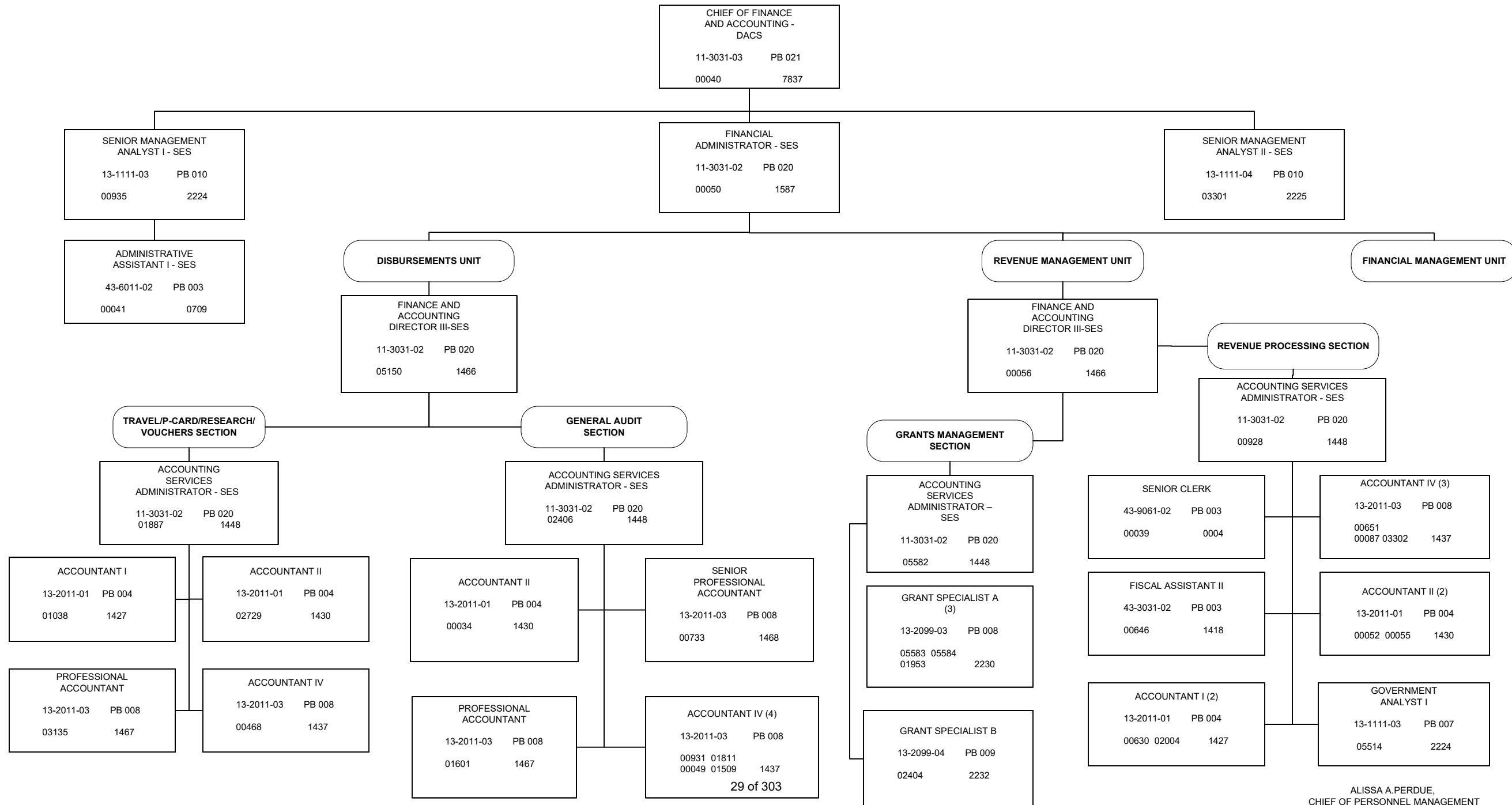
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

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DIVISION OF ADMINISTRATION**

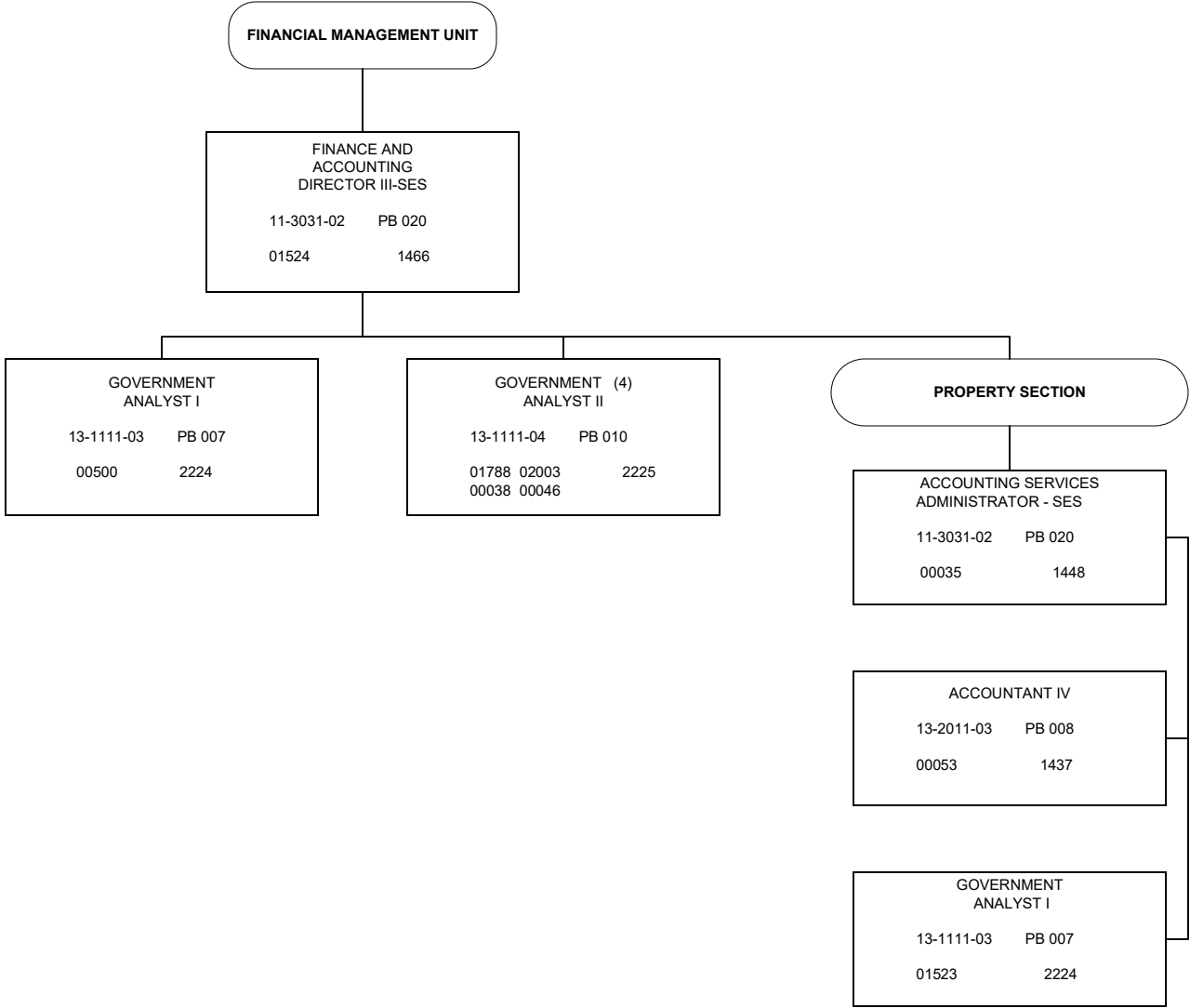


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

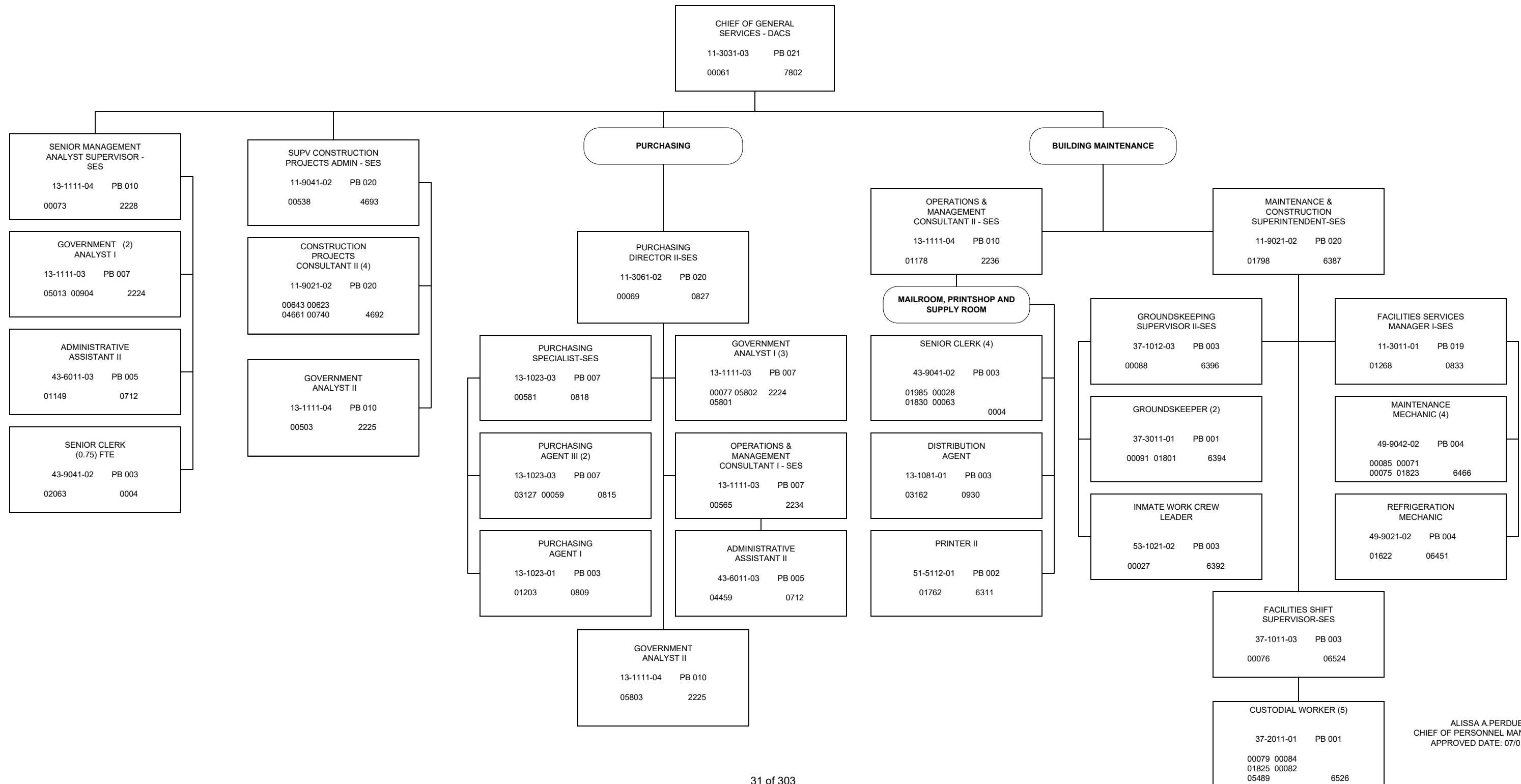
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DIVISION OF ADMINISTRATION**



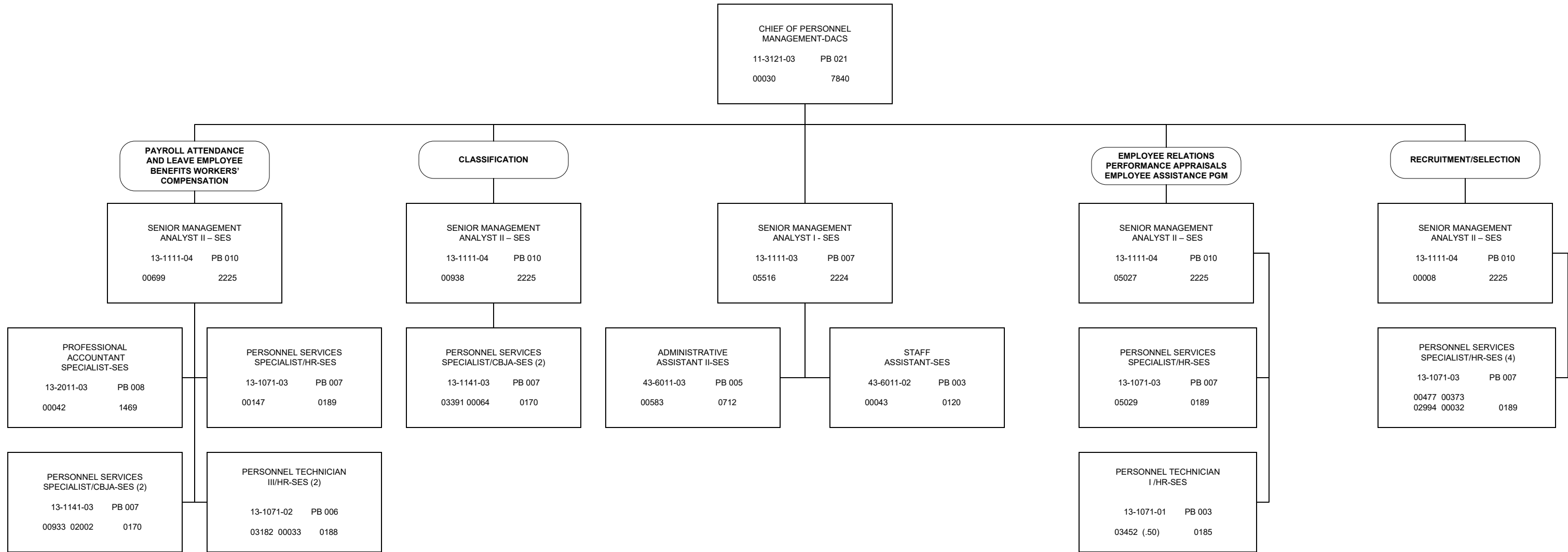
**DEPARTMENT OF AGRICULTURE
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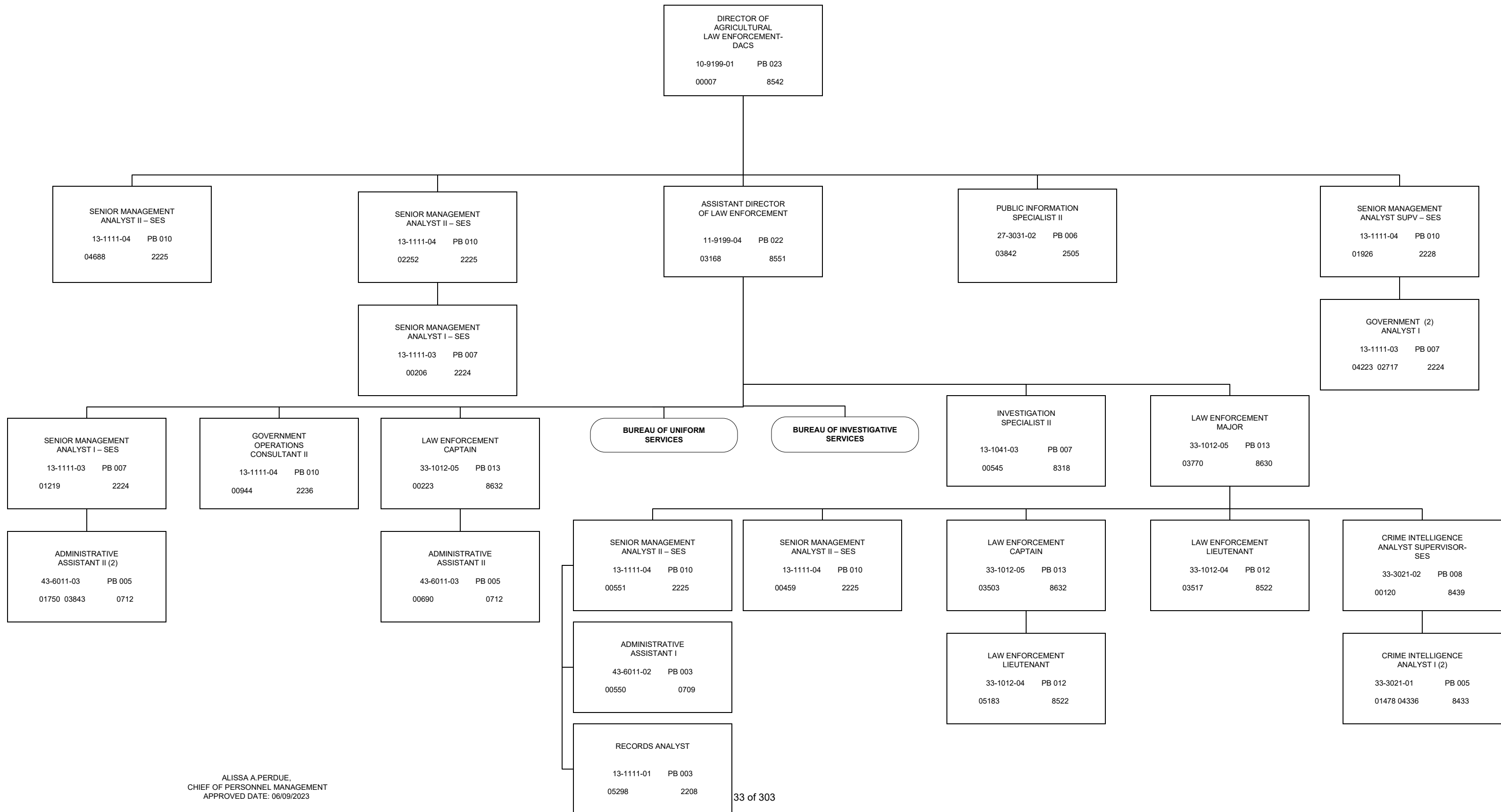


**DEPARTMENT OF AGRICULTURE
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DIVISION OF ADMINISTRATION**



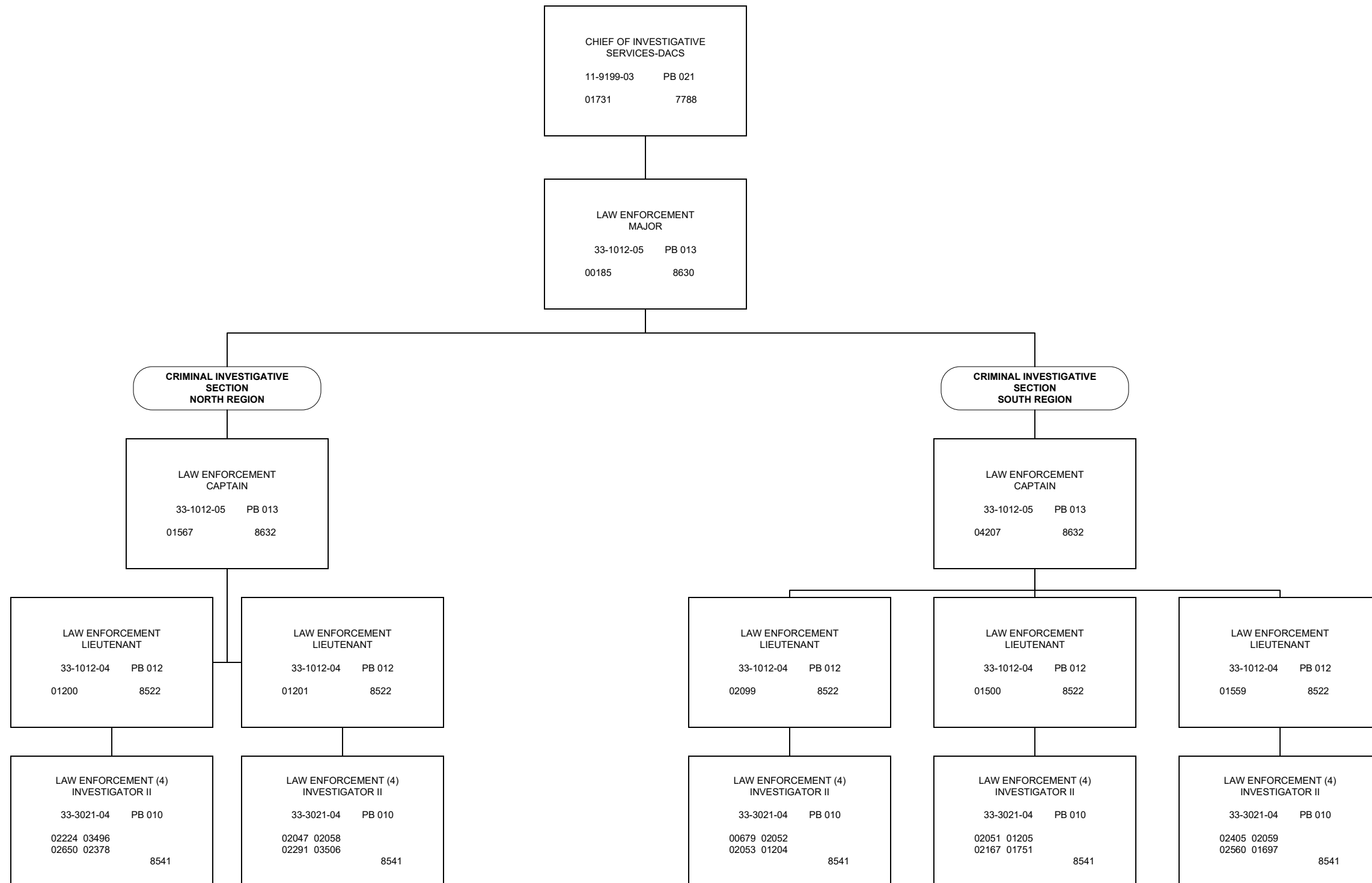
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 5/12/2023

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

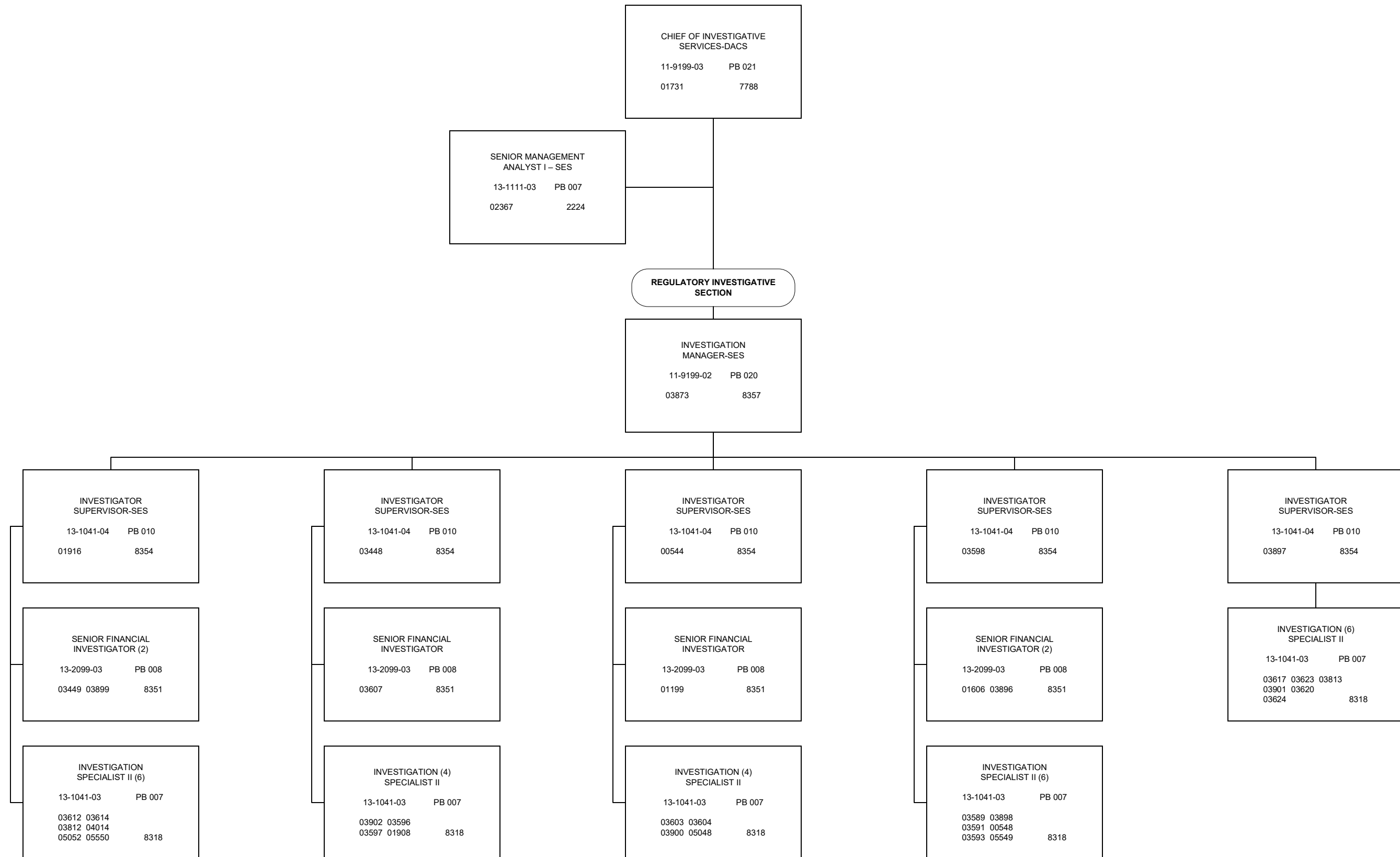


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/09/2023

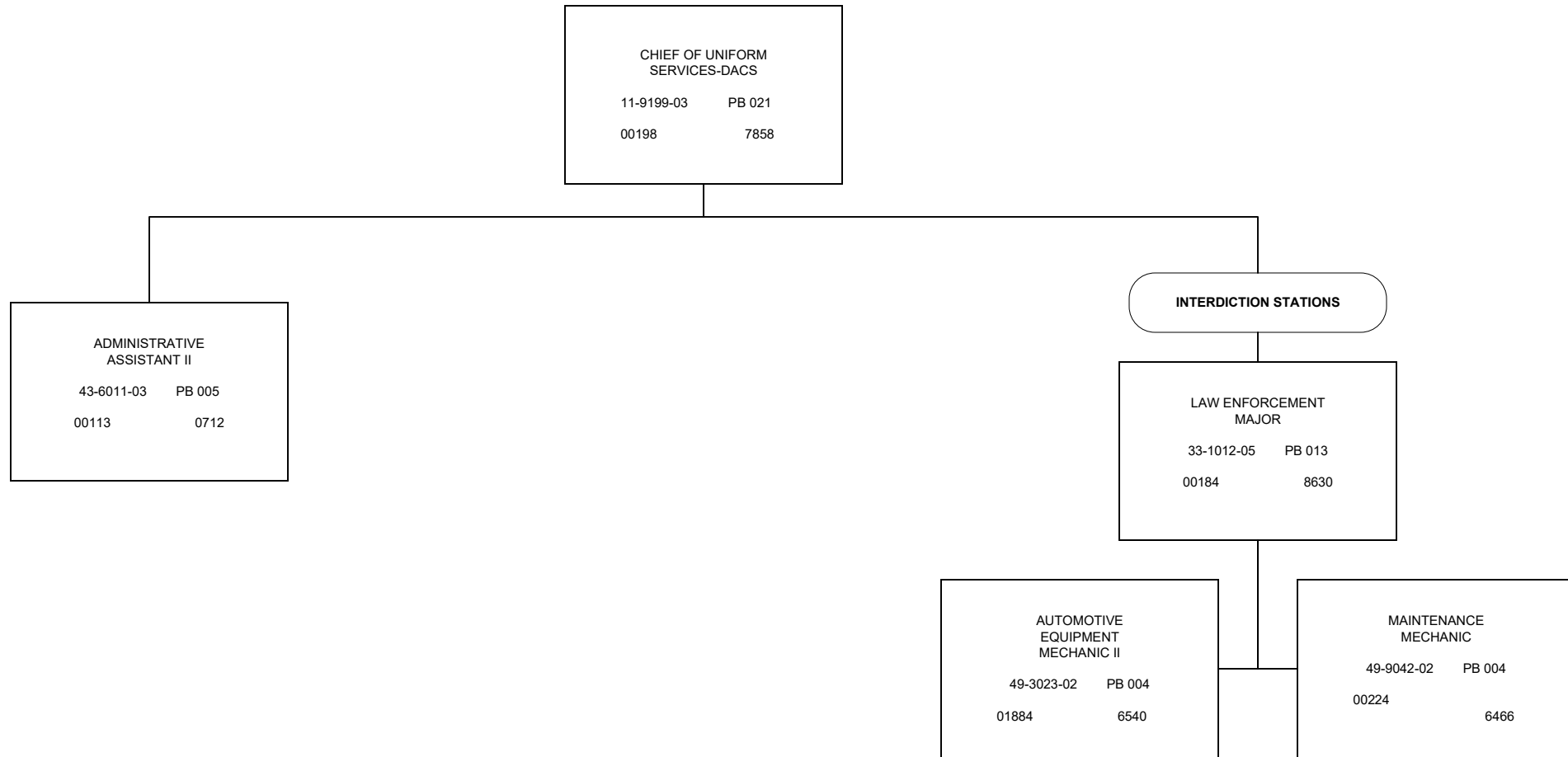
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



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AND CONSUMER SERVICES
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LAW ENFORCEMENT**



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

INTERDICTION STATION
REGION 1

LAW ENFORCEMENT
CAPTAIN

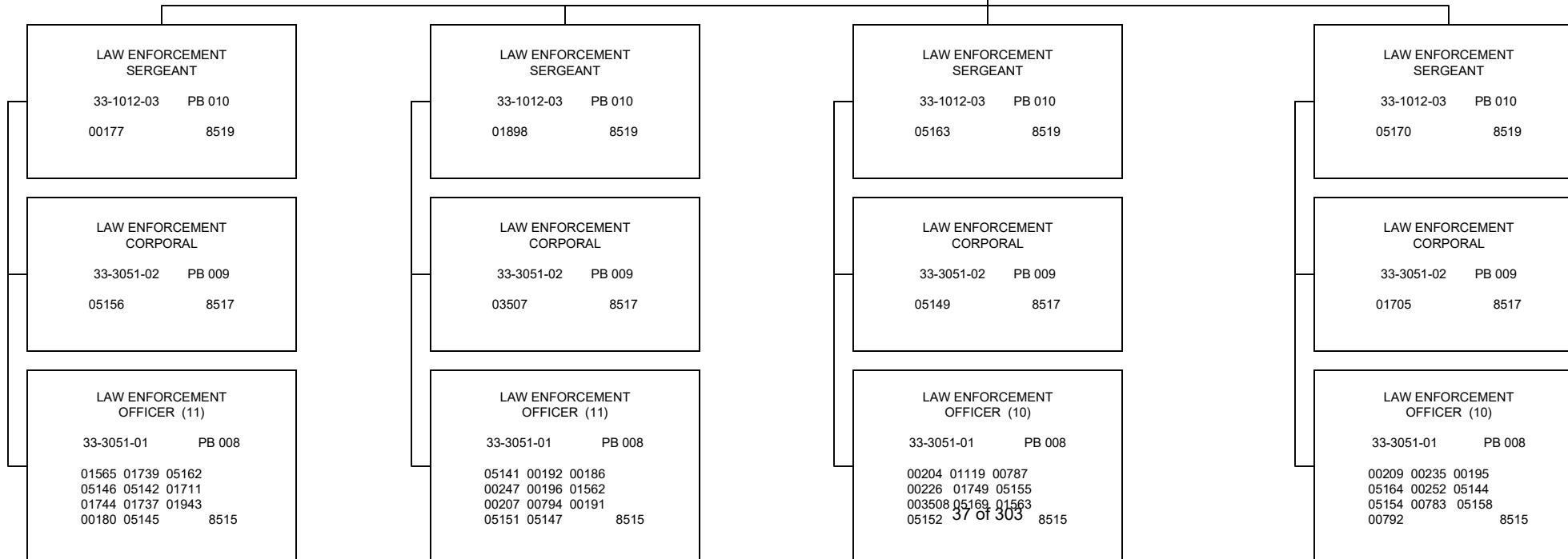
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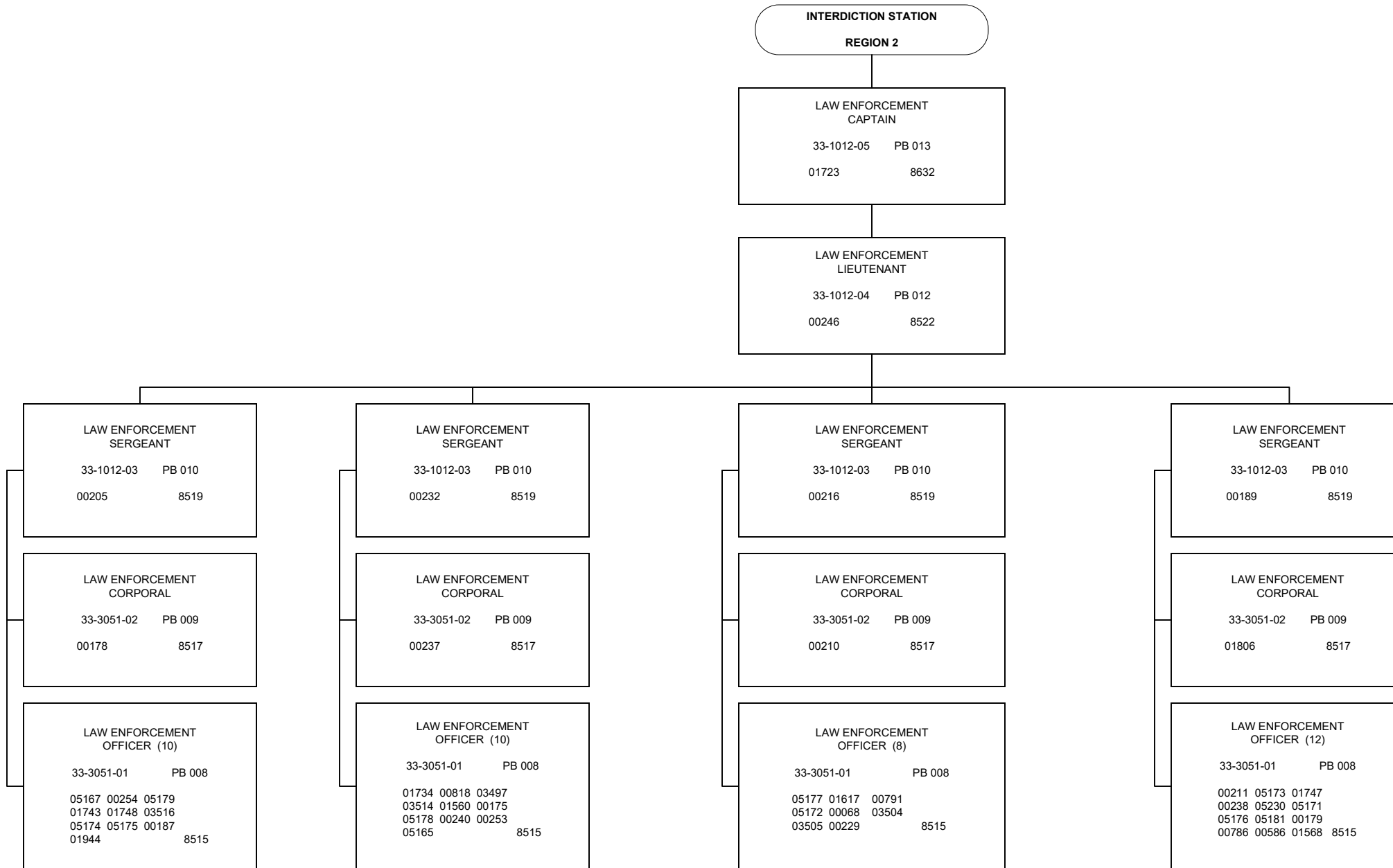
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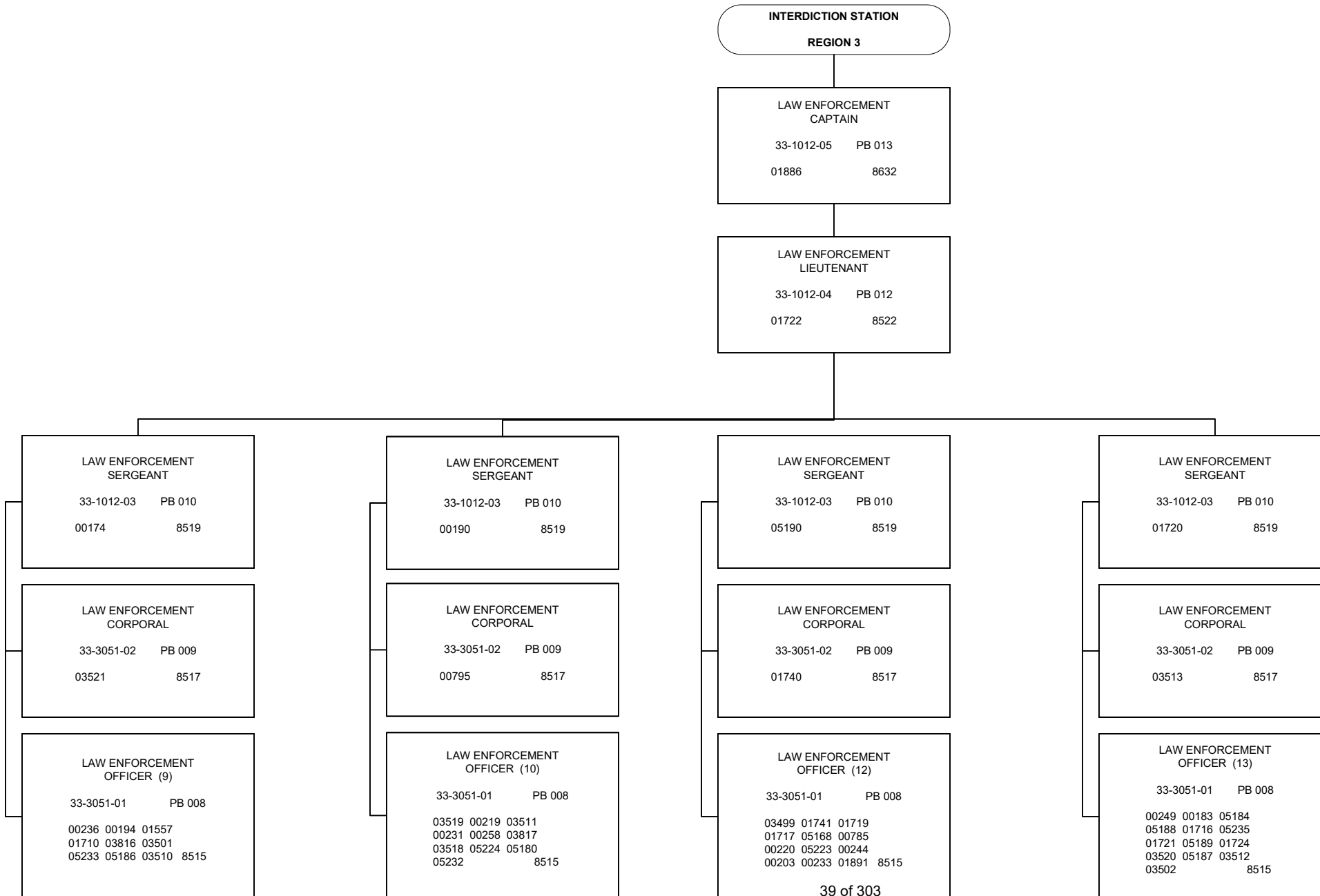


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/1/2023

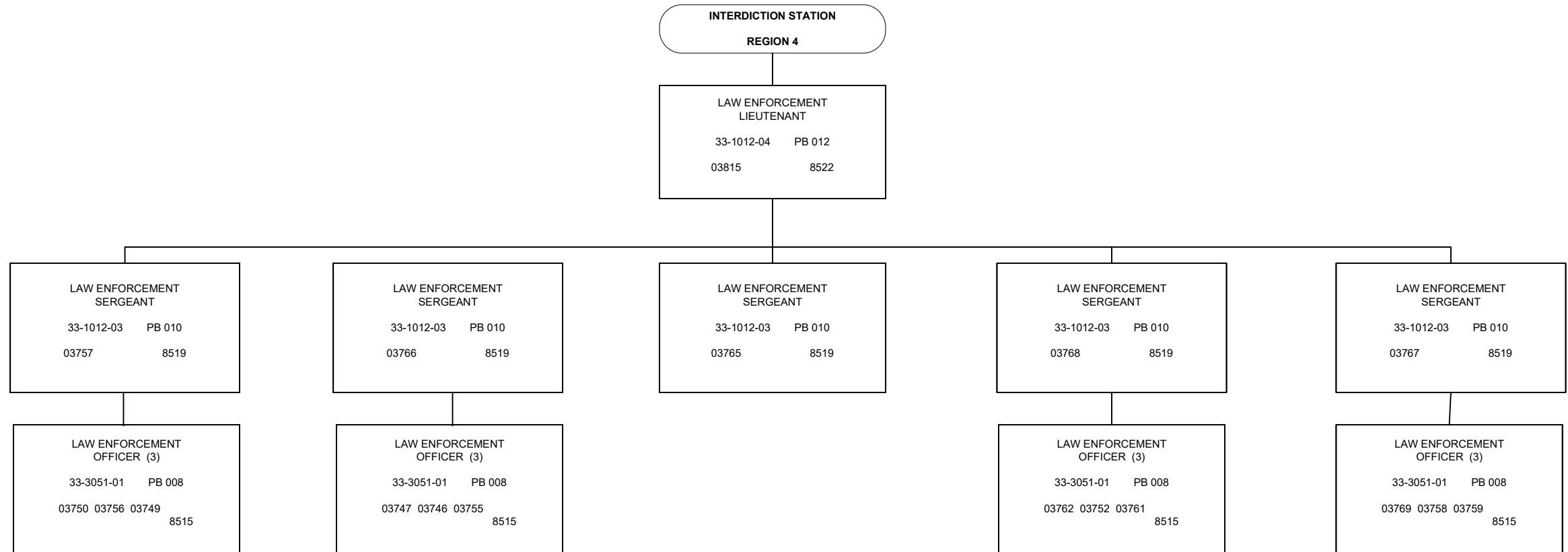
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



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



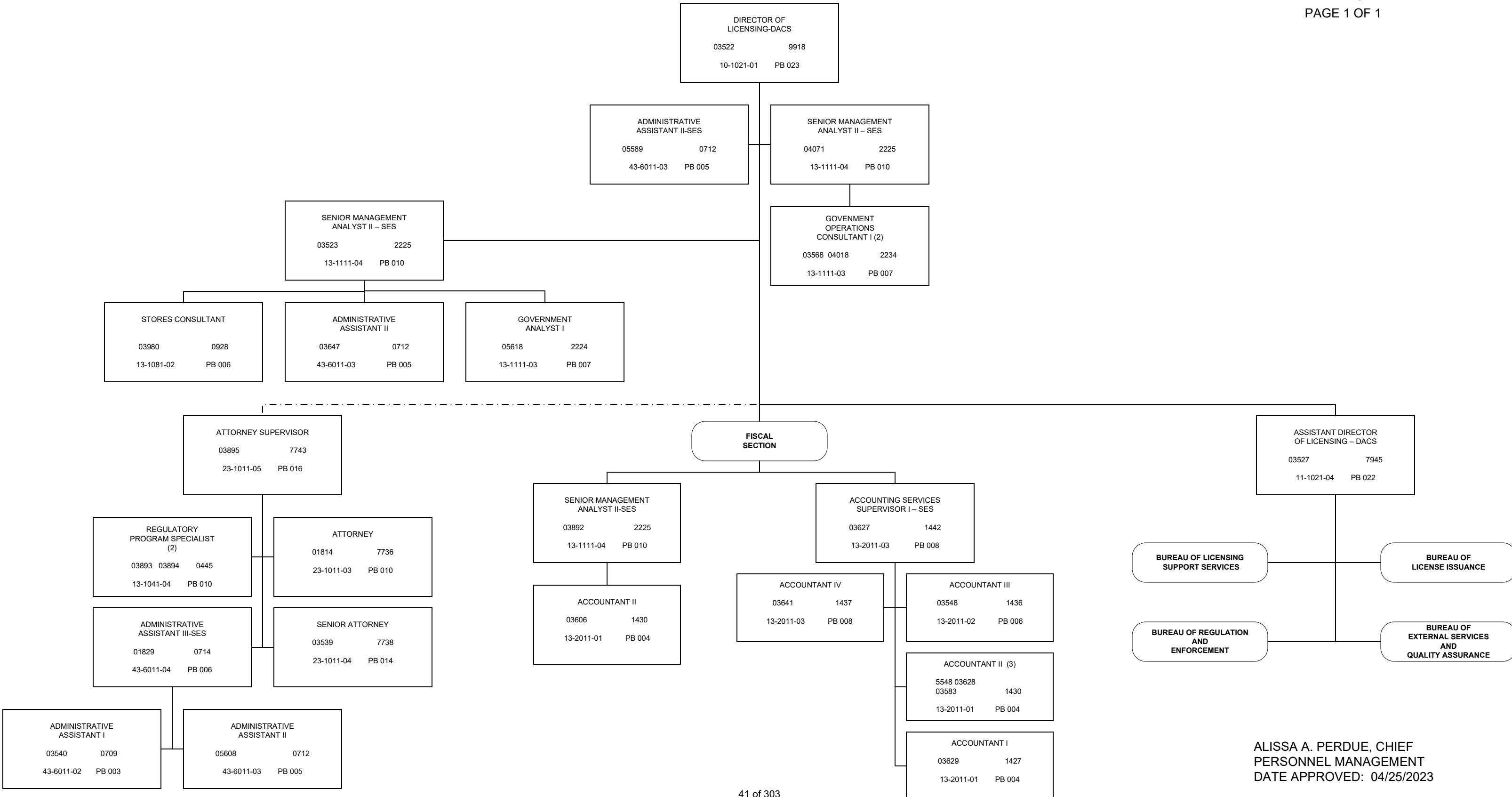
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



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

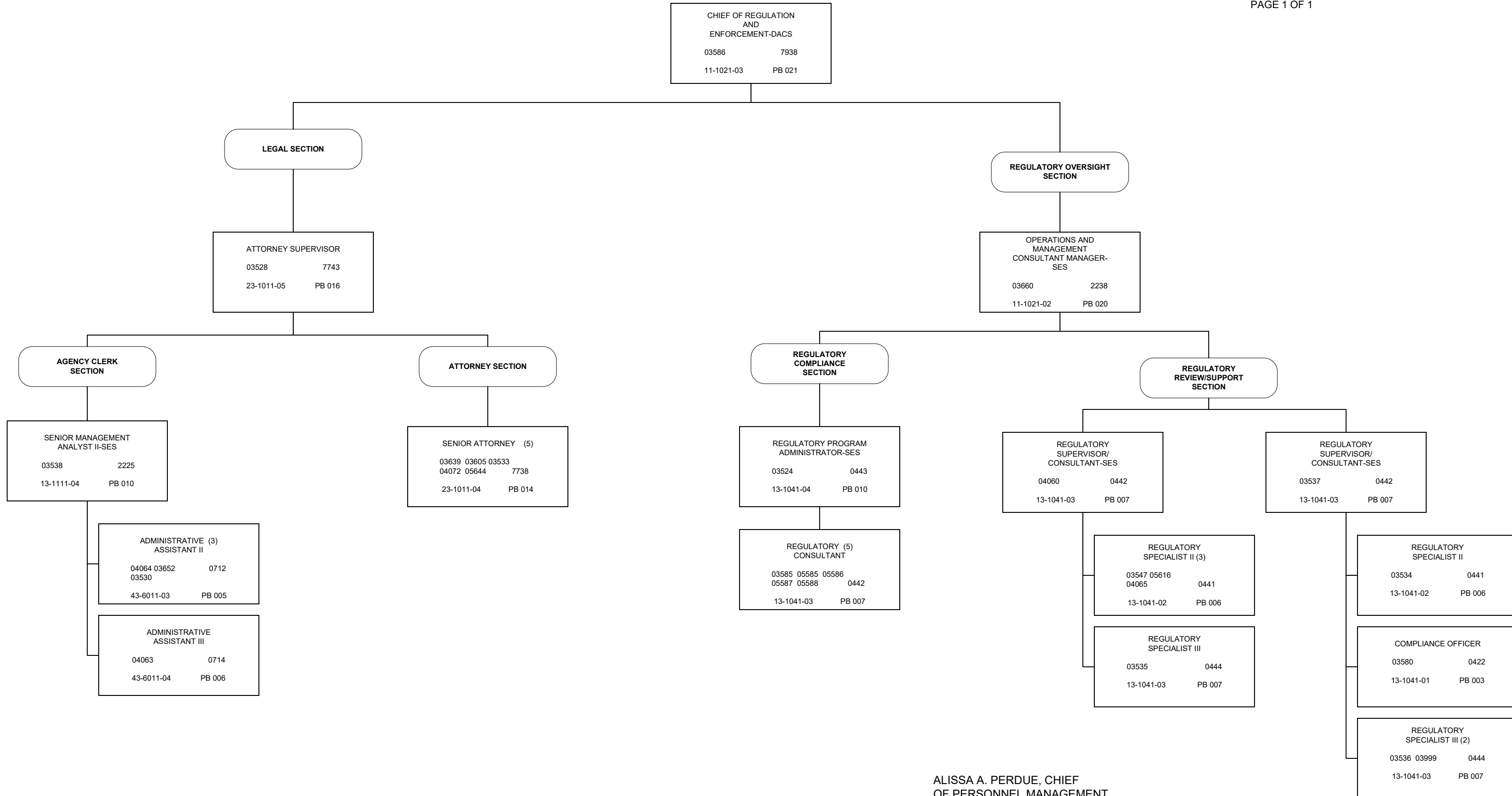
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

DIRECTOR'S OFFICE
F.T.E. 243
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ALISSA A. PERDUE, CHIEF
PERSONNEL MANAGEMENT
DATE APPROVED: 04/25/2023

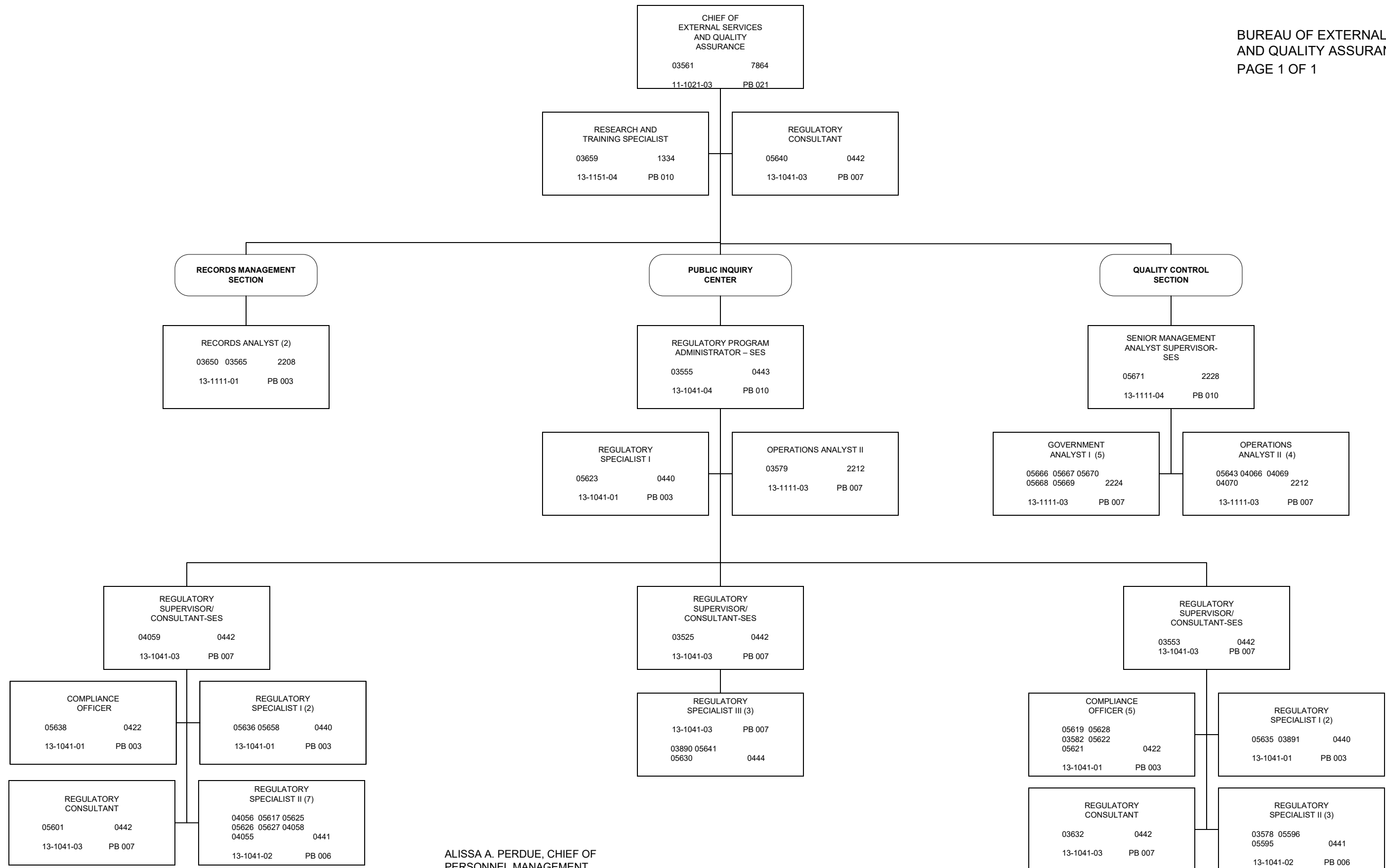
**DEPARTMENT OF AGRICULTURE
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DIVISION OF LICENSING**



ALISSA A. PERDUE, CHIEF
OF PERSONNEL MANAGEMENT
DATE APPROVED: 06/09/2023

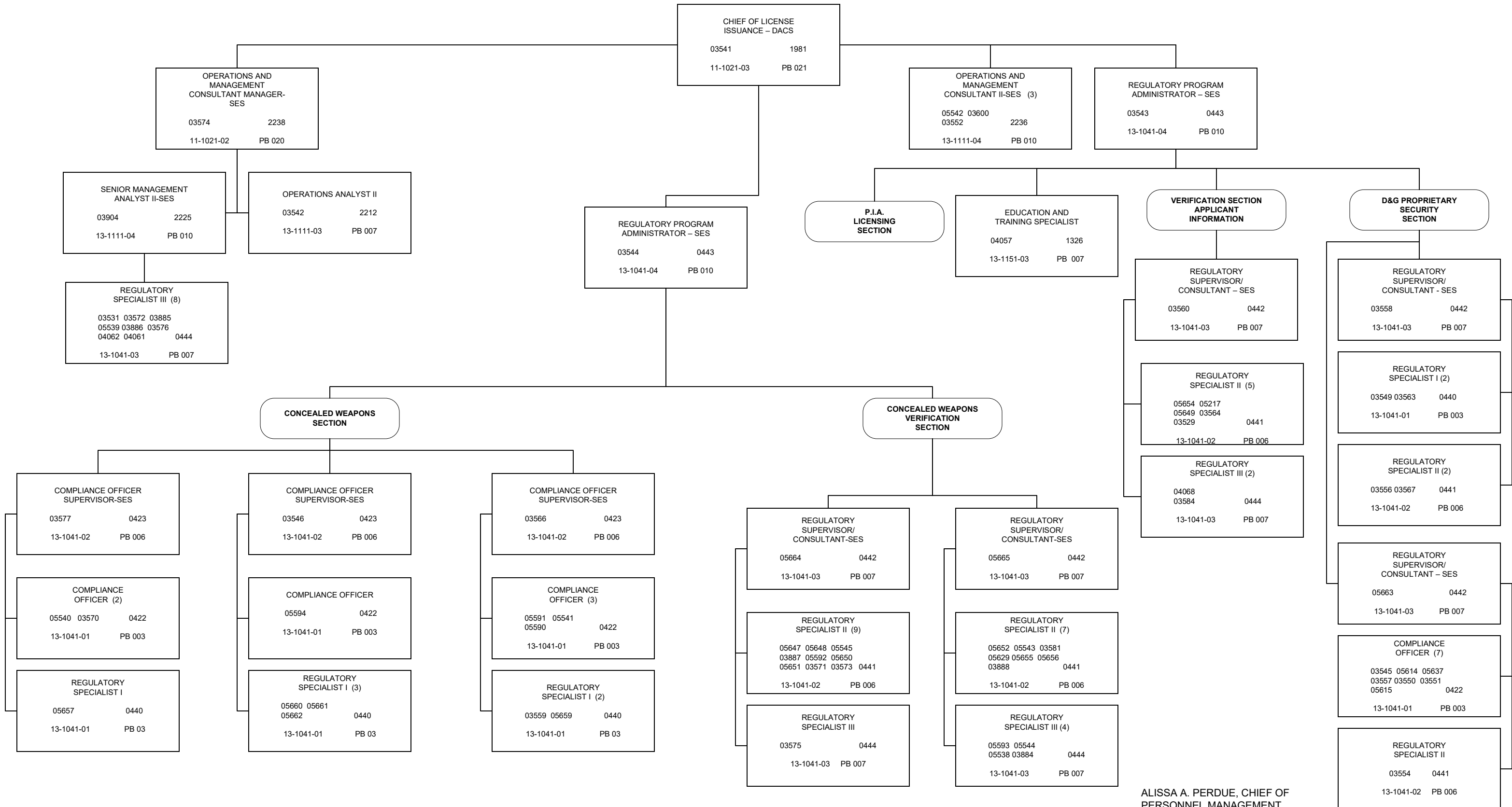
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

BUREAU OF EXTERNAL SERVICES
AND QUALITY ASSURANCE
PAGE 1 OF 1

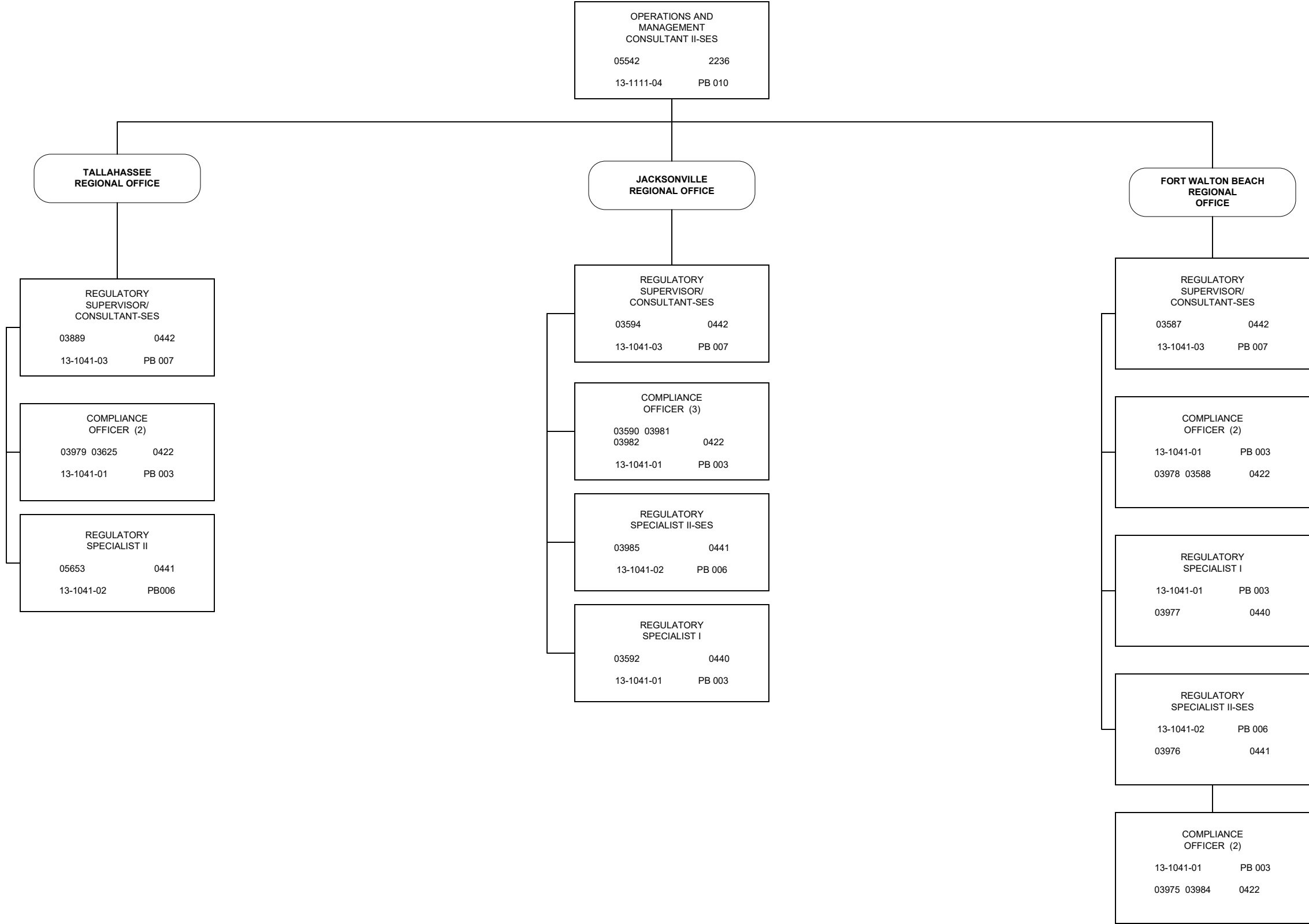


ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/28/2023

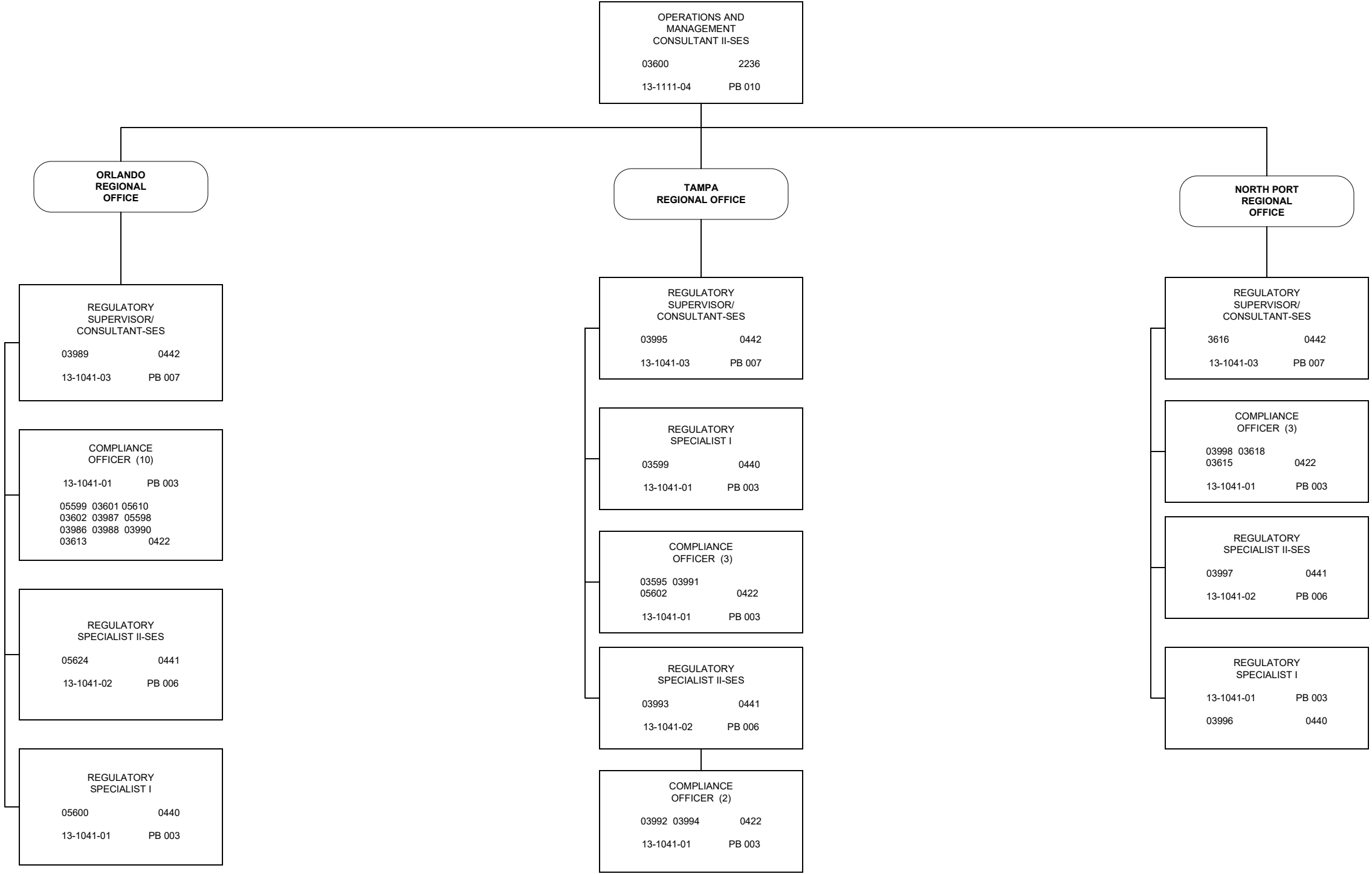
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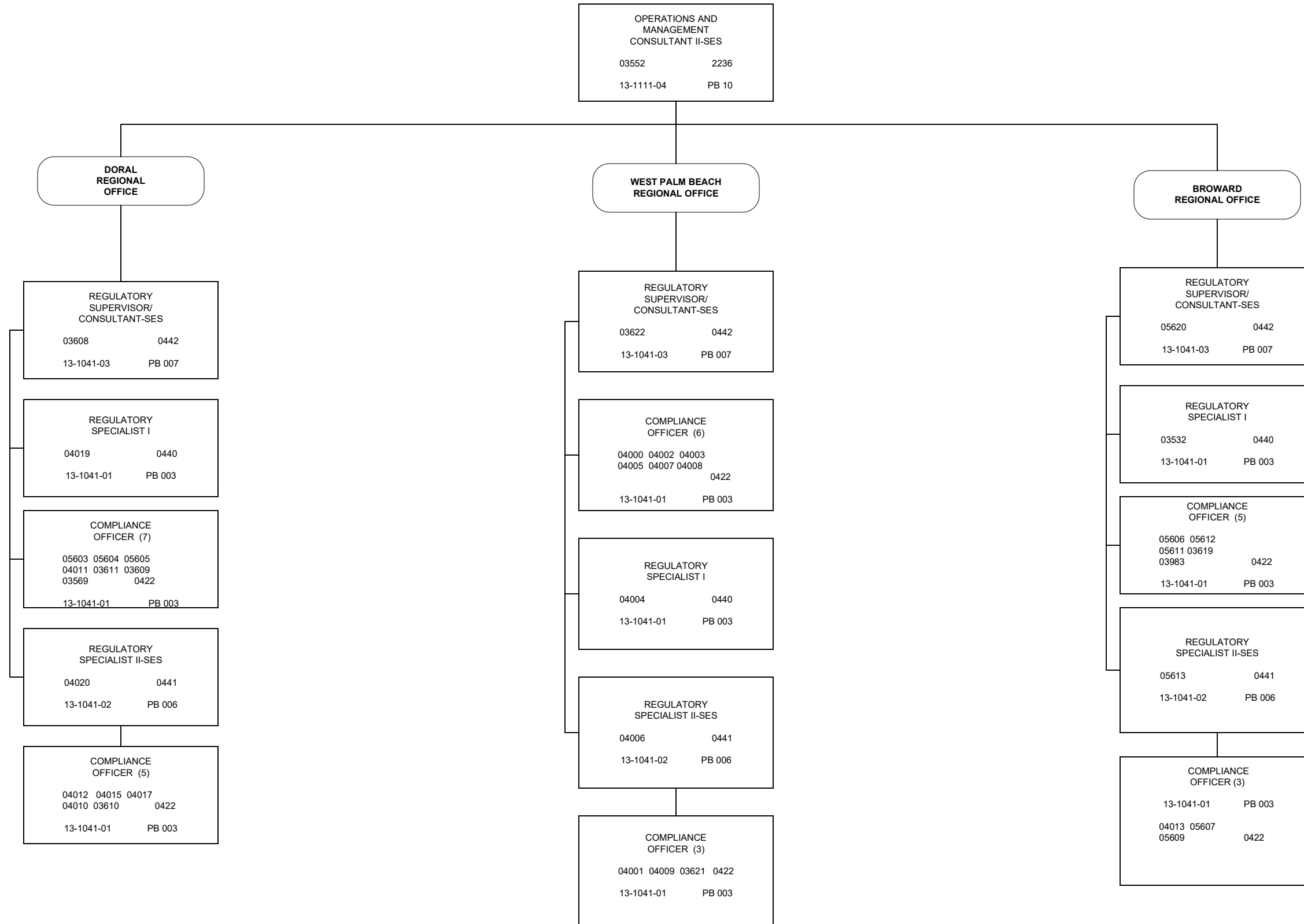
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DIVISION OF LICENSING**



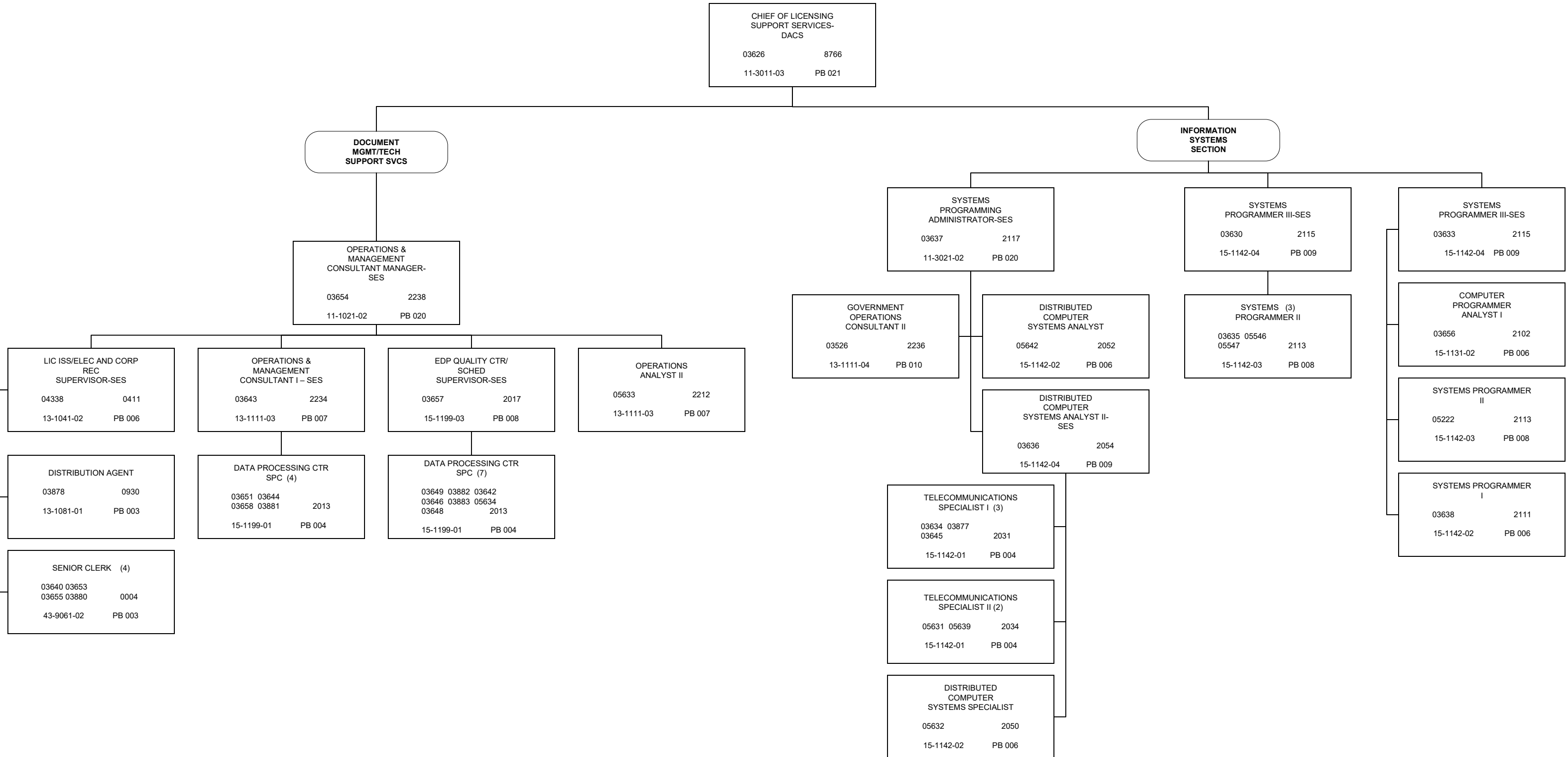
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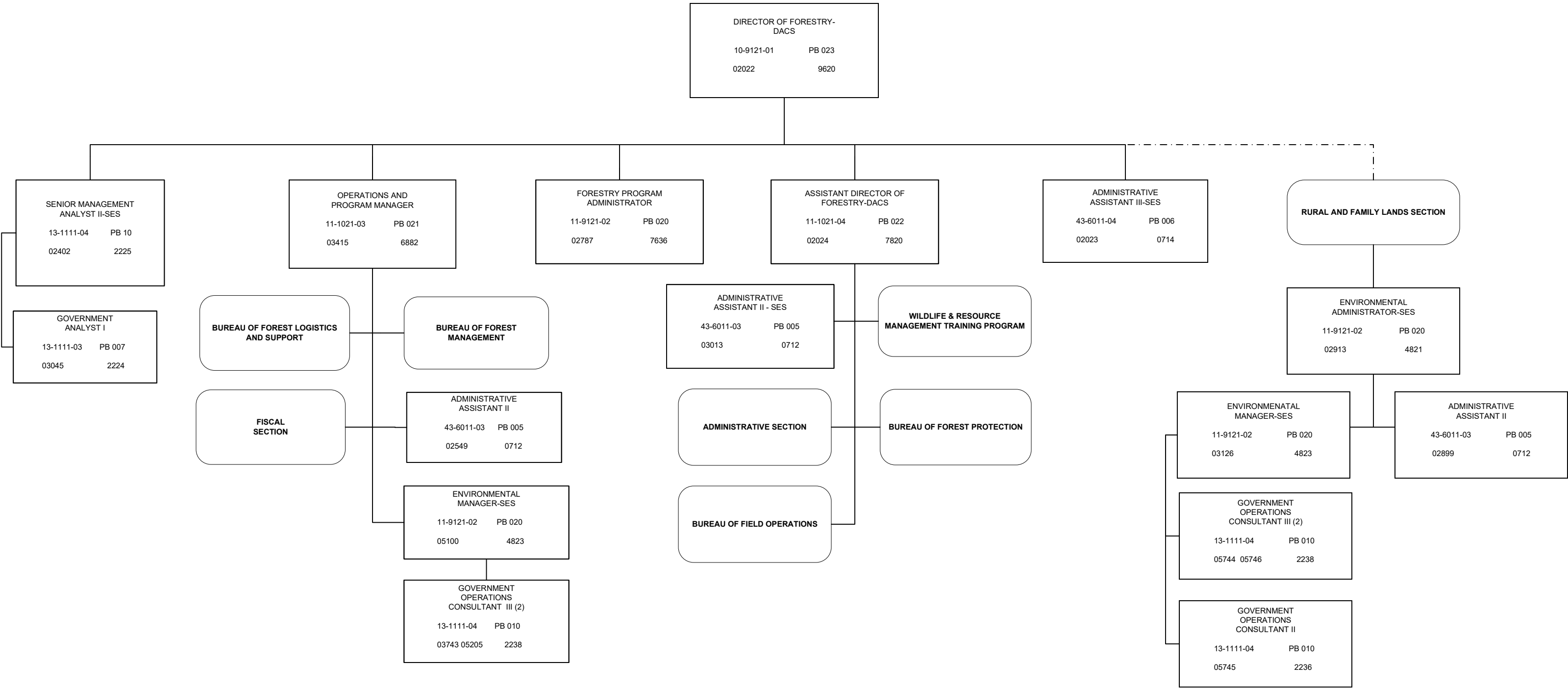
**DEPARTMENT OF AGRICULTURE
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DIVISION OF LICENSING**



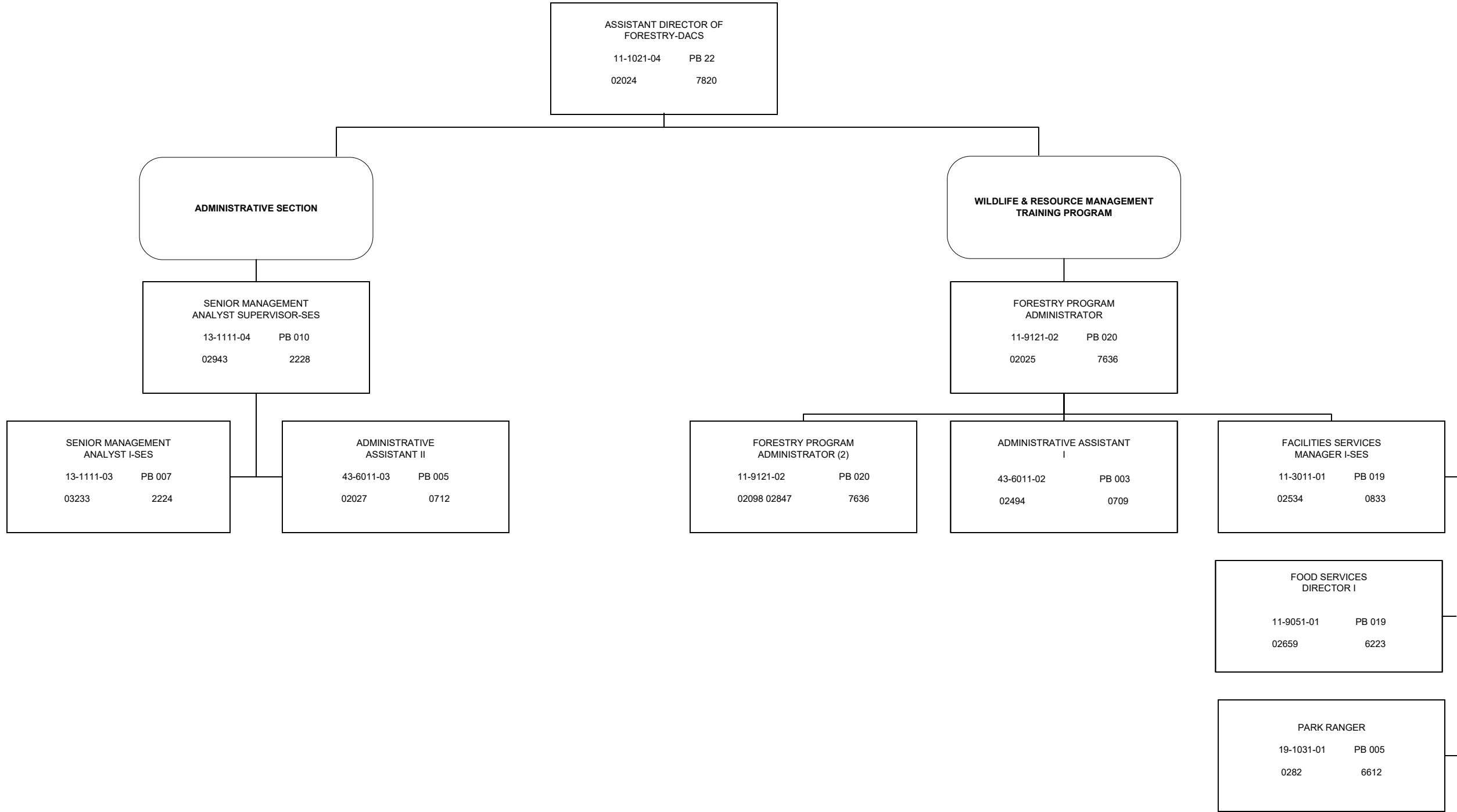
**DEPARTMENT OF AGRICULTURE
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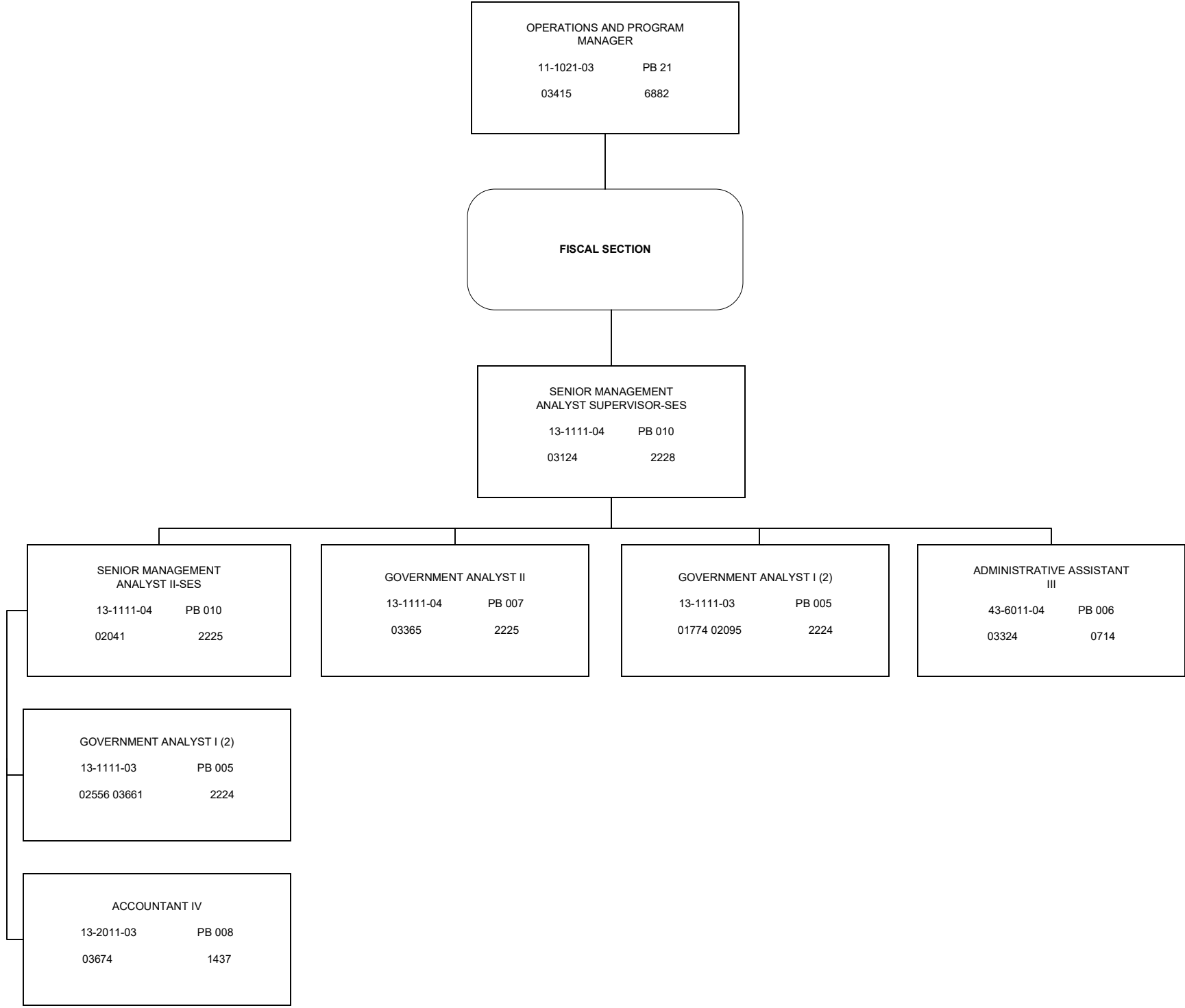
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FLORIDA FOREST SERVICE**



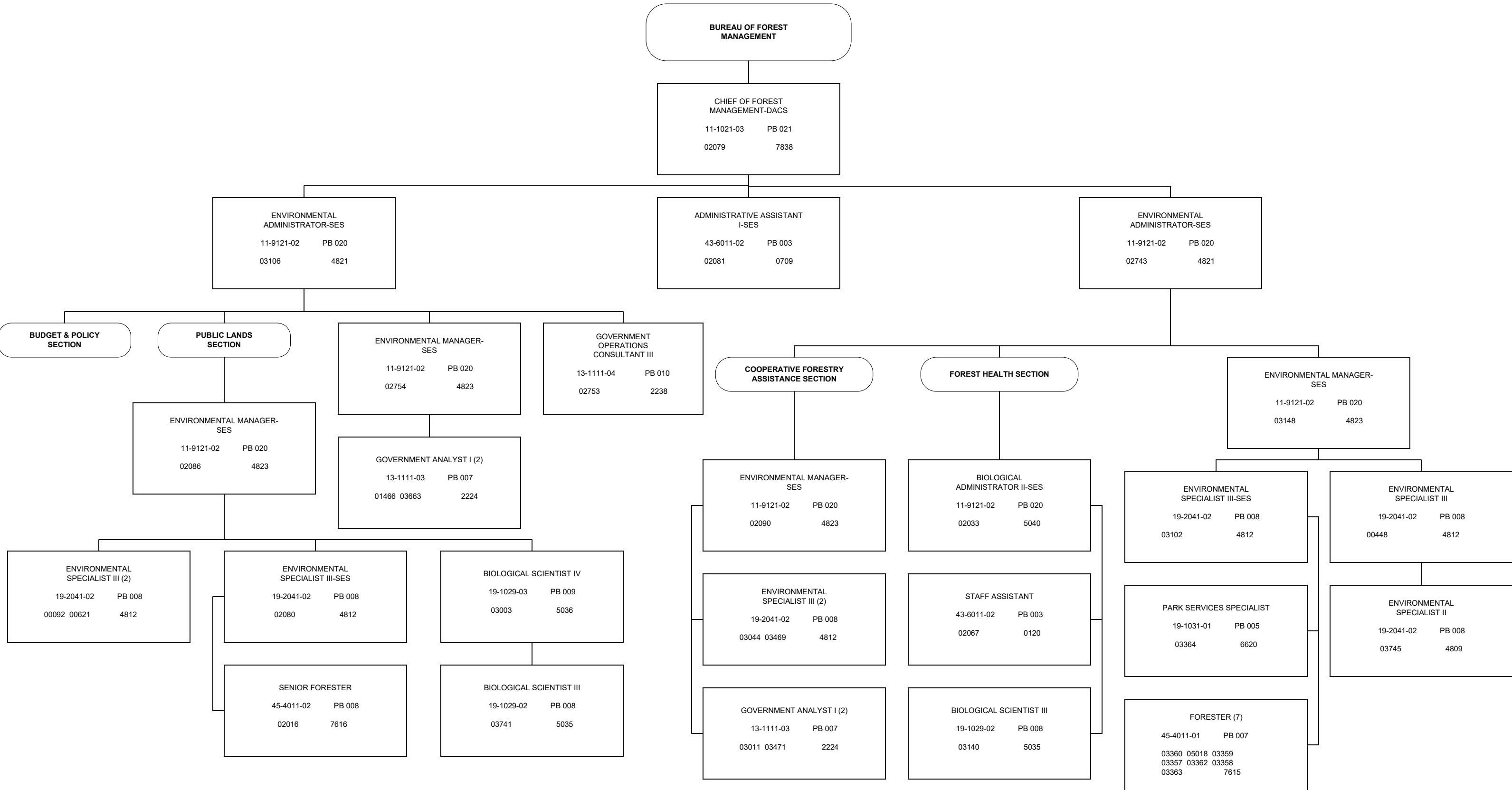
**DEPARTMENT OF AGRICULTURE
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FLORIDA FOREST SERVICE**



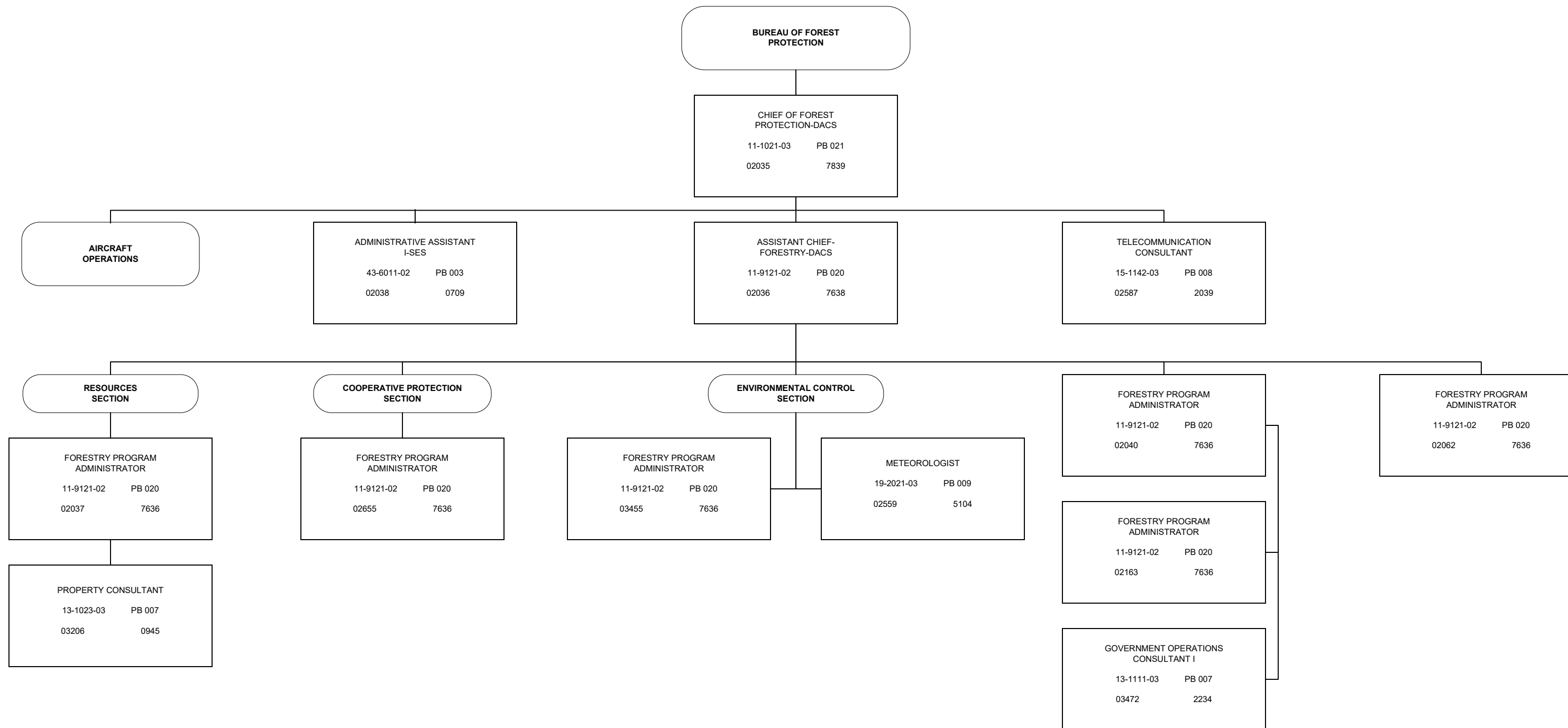
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FLORIDA FOREST SERVICE**



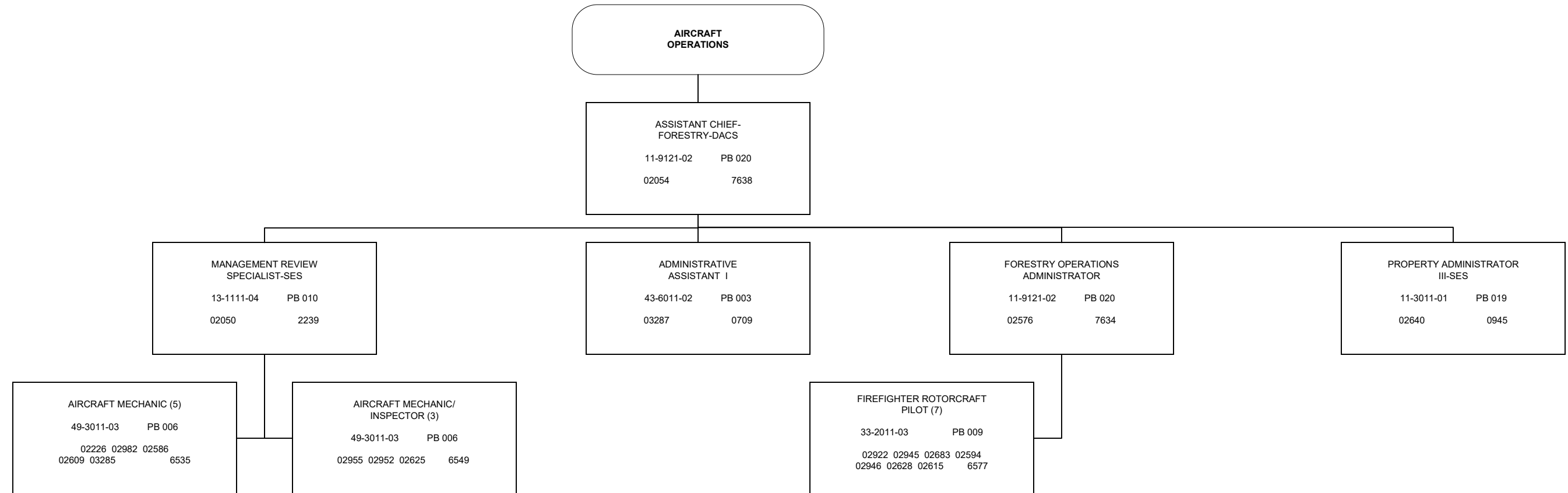
**DEPARTMENT OF AGRICULTURE
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FLORIDA FOREST SERVICE**



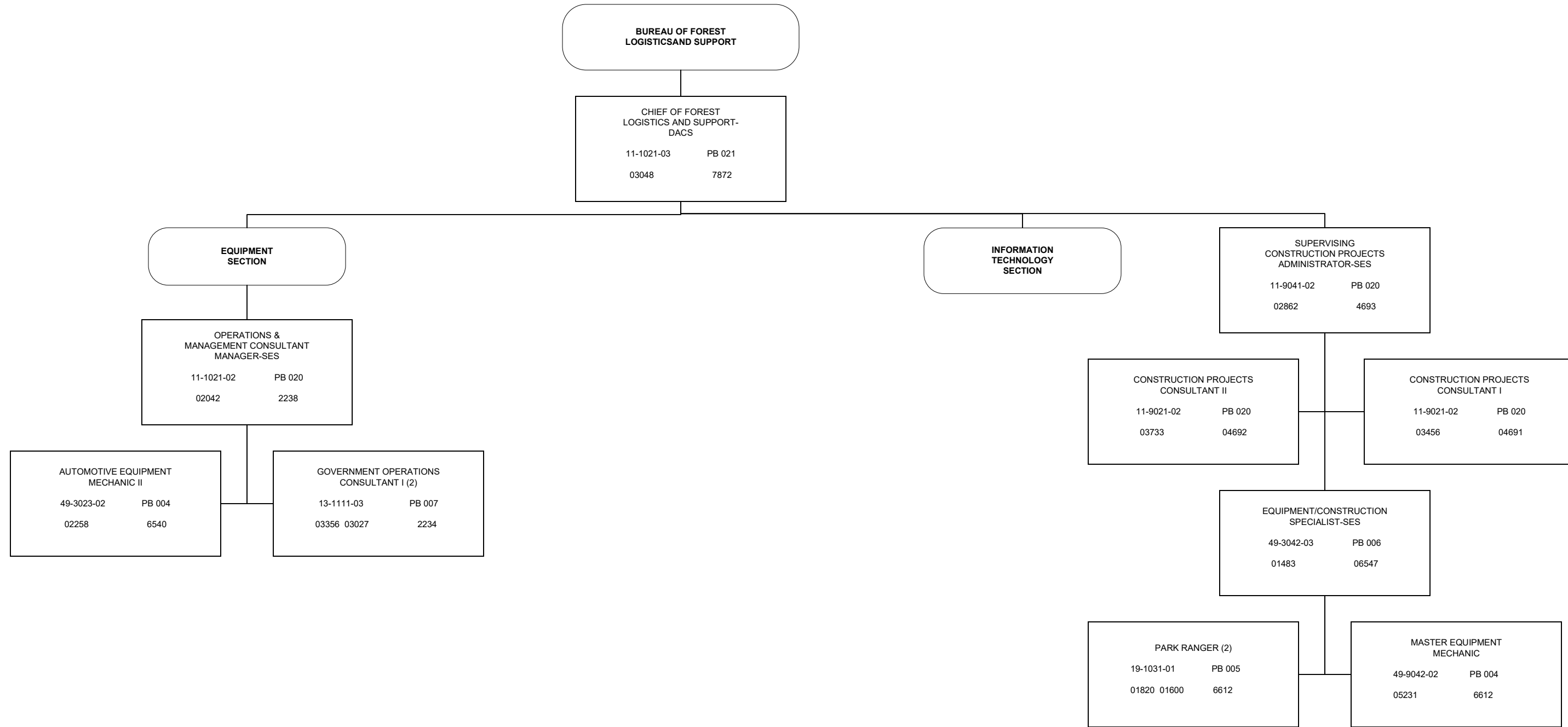
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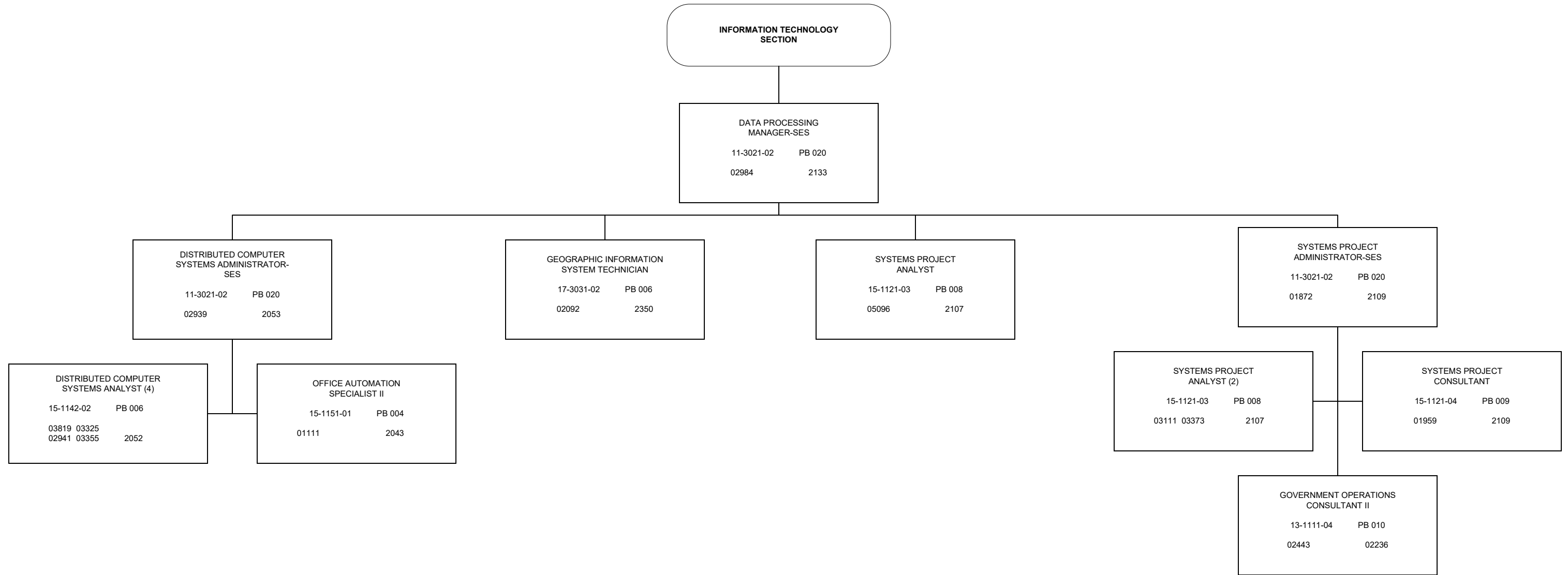
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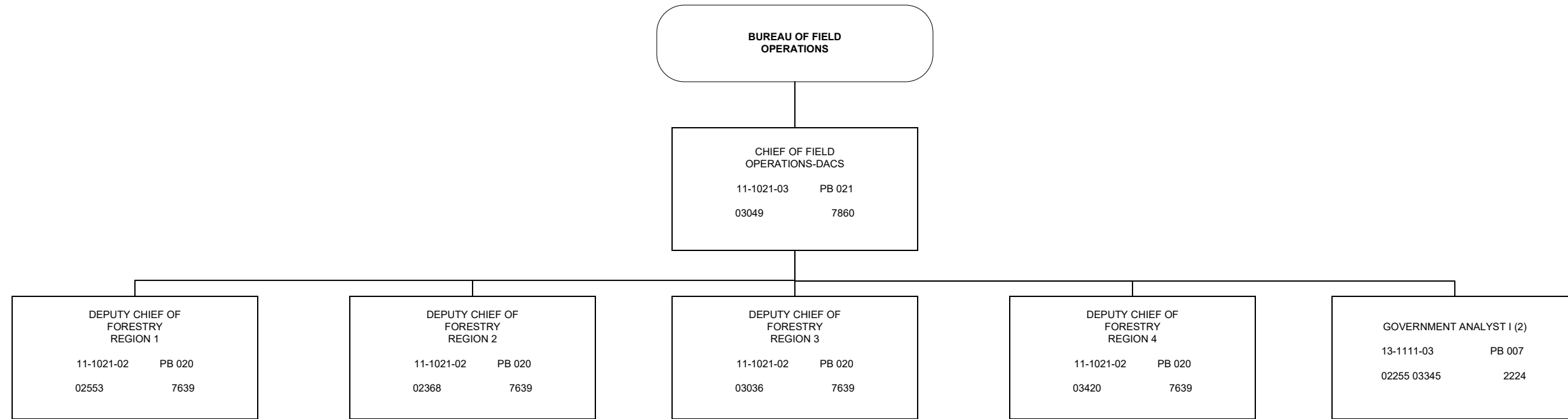
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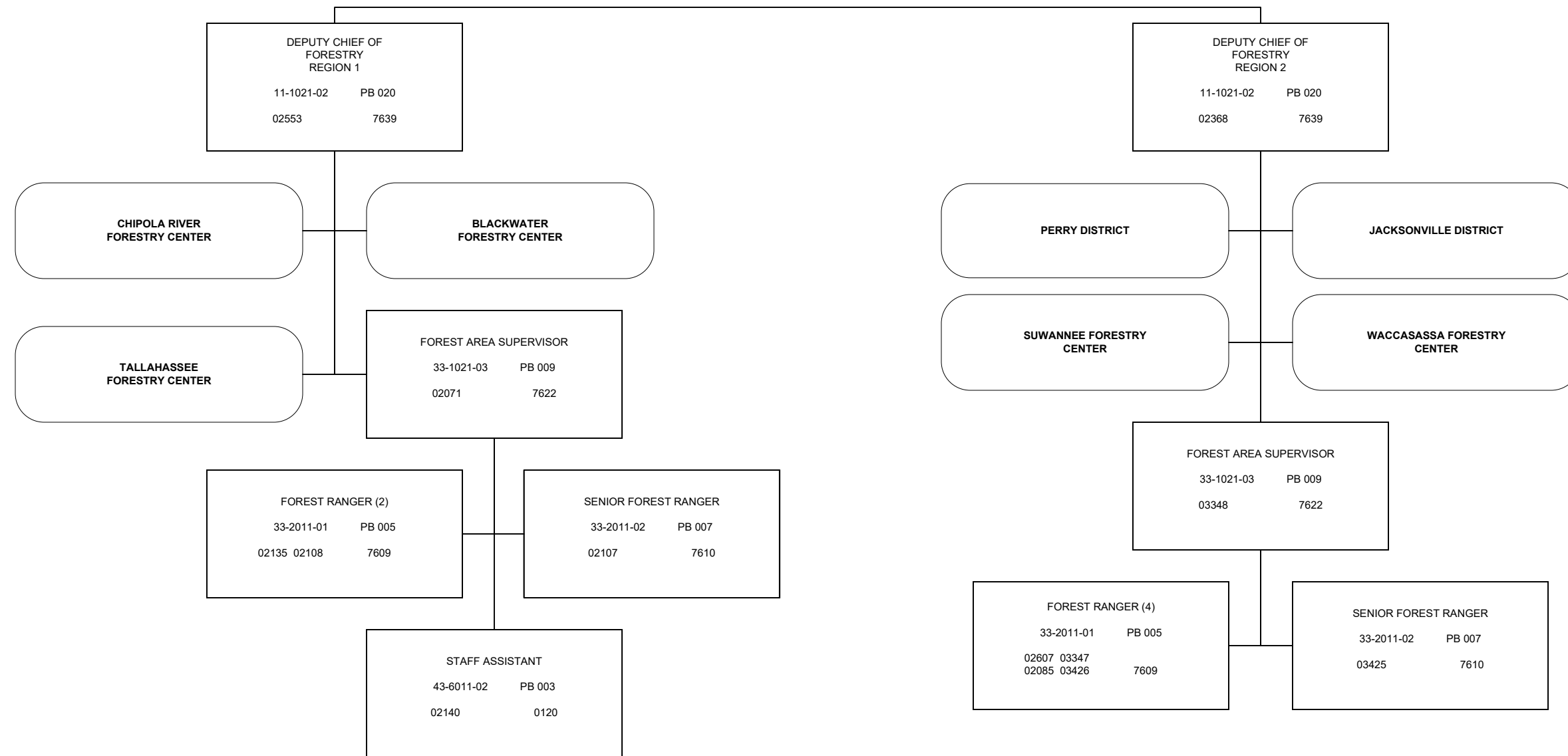
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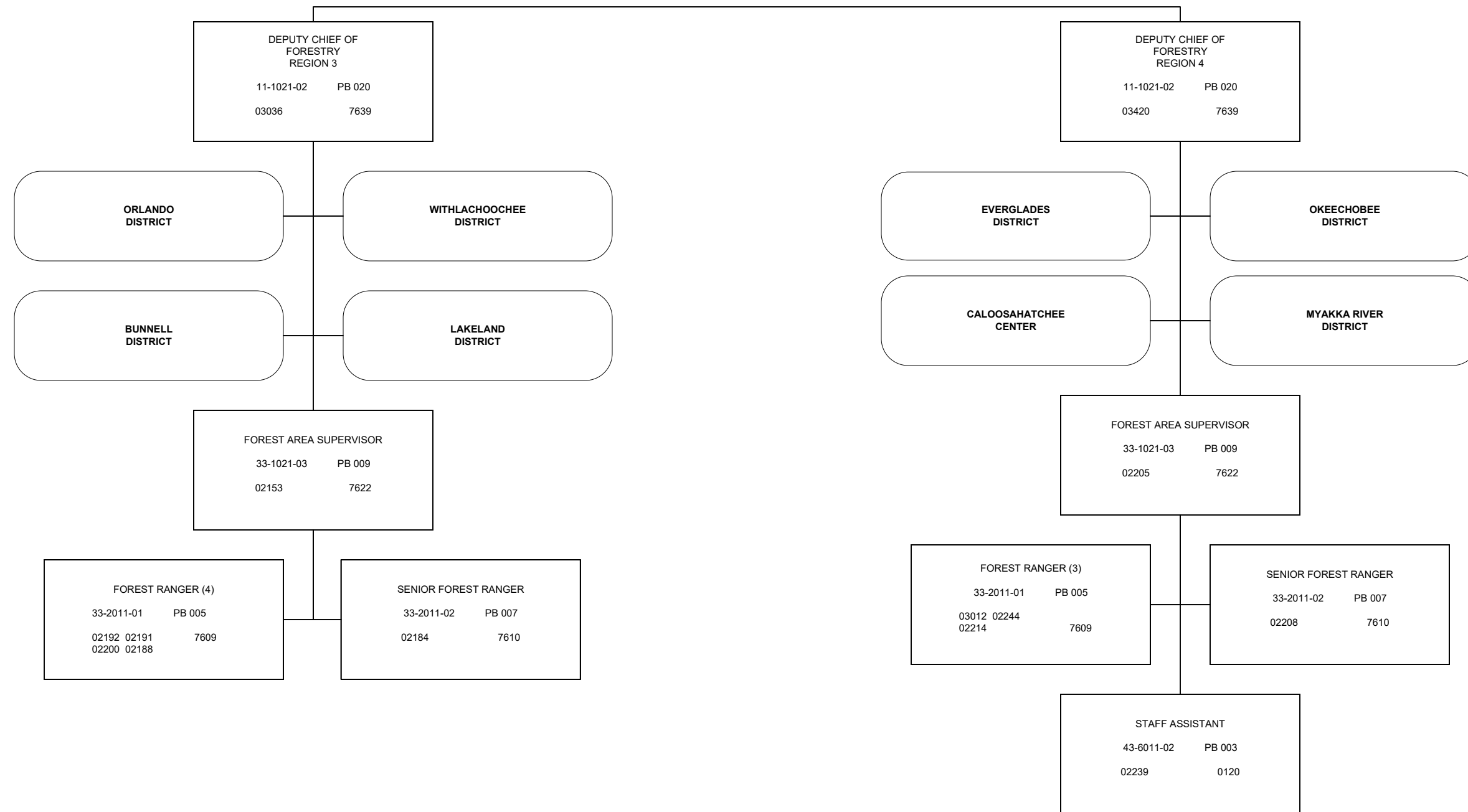
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE



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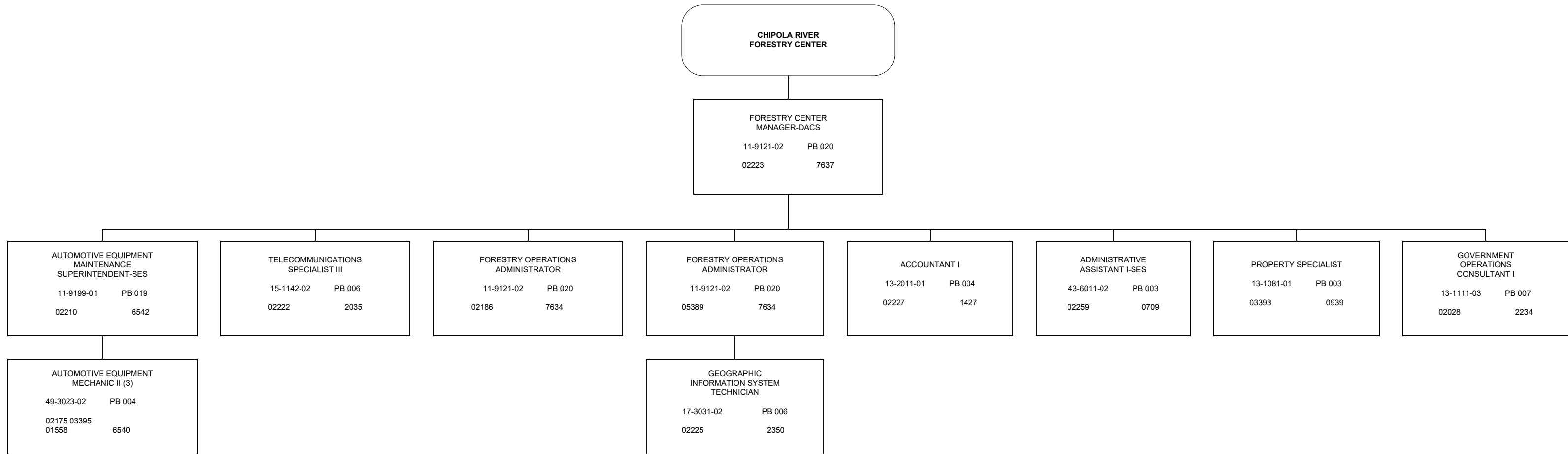


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



**DEPARTMENT OF AGRICULTURE
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FLORIDA FOREST SERVICE**

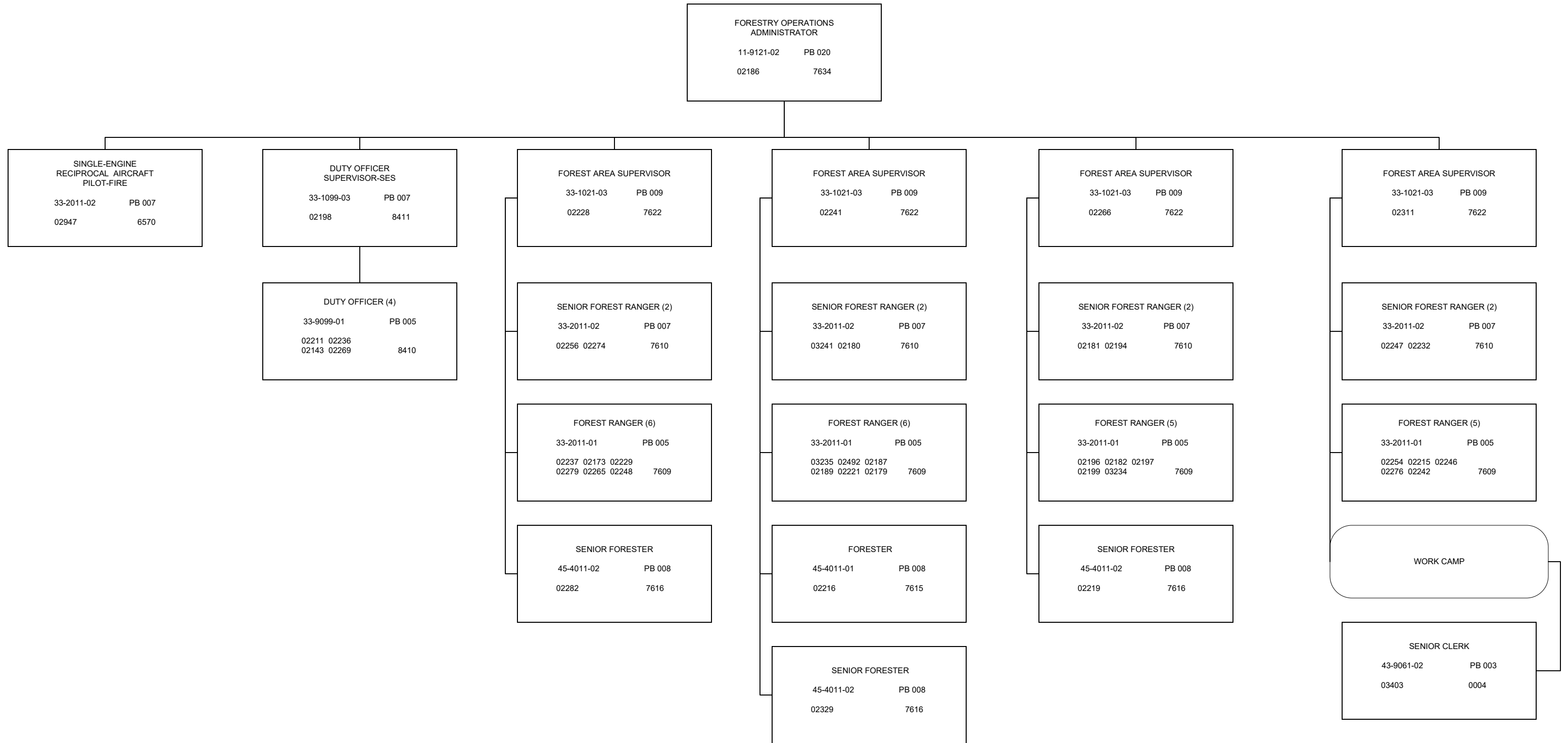
BUREAU OF FIELD OPERATIONS
CHIPOLA RIVER FORESTRY CENTER
PAGE 1 OF 3



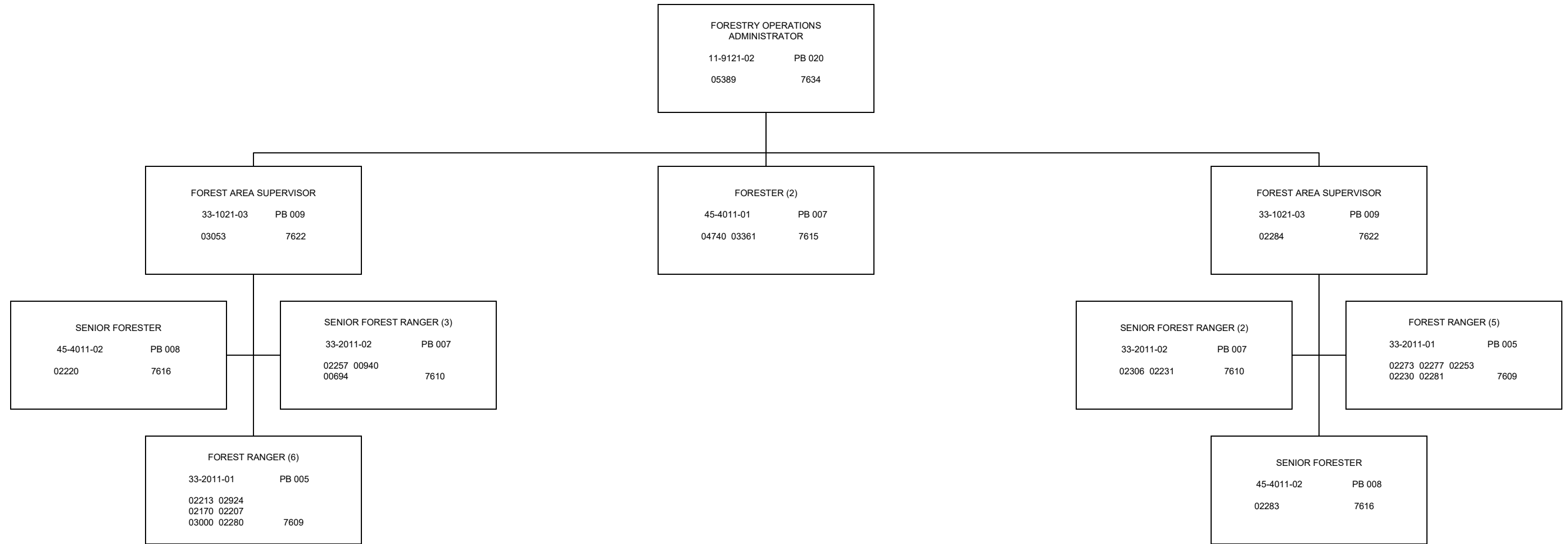
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/07/2023

**DEPARTMENT OF AGRICULTURE
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FLORIDA FOREST SERVICE**

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

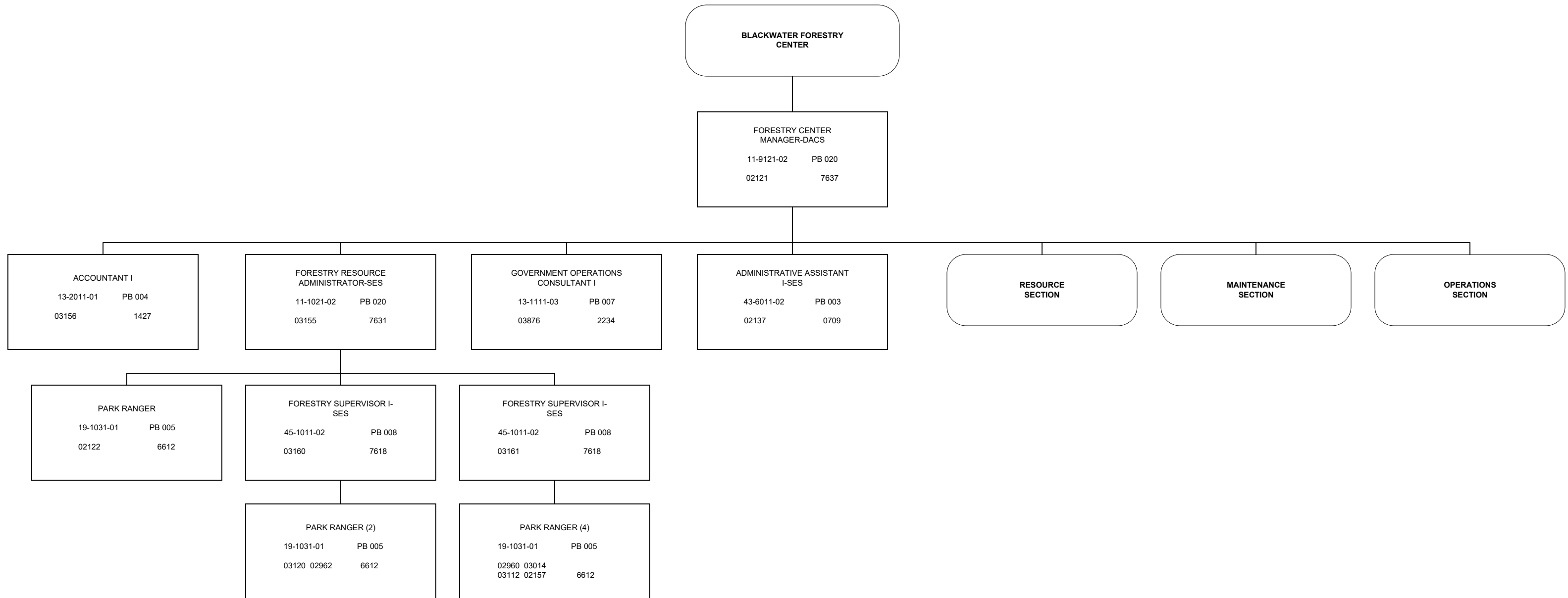


**DEPARTMENT OF AGRICULTURE
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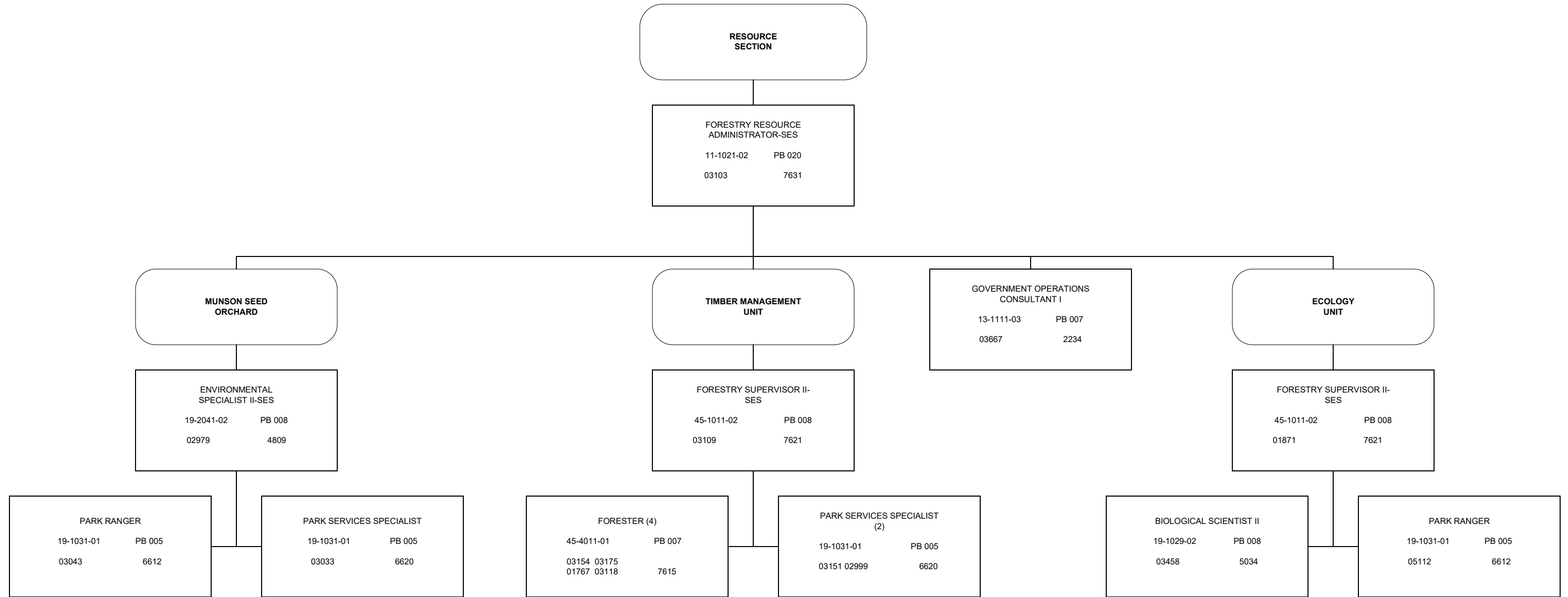
**DEPARTMENT OF AGRICULTURE
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FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
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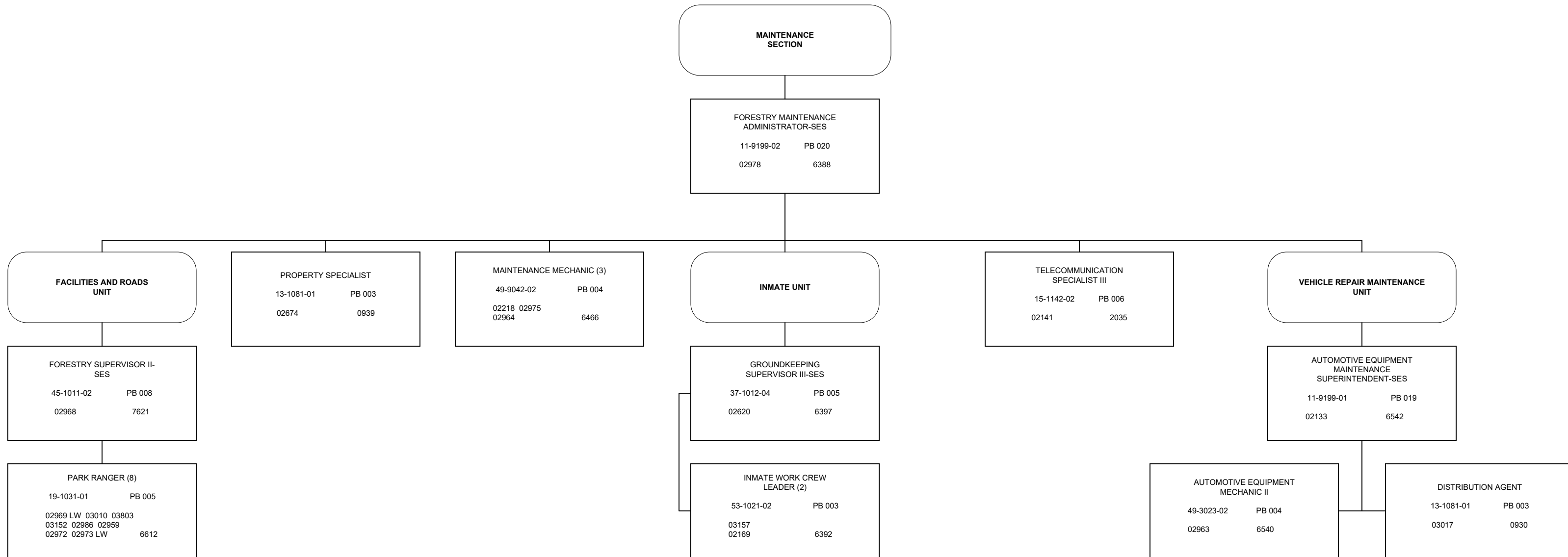
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/05/2019

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



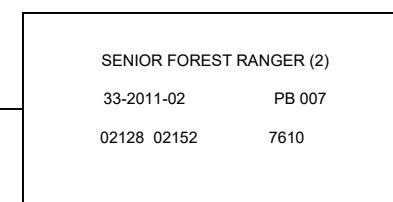
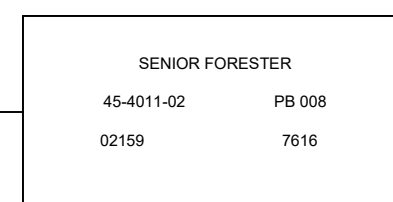
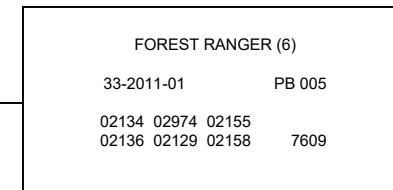
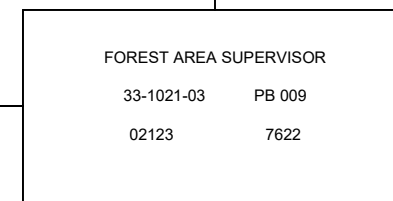
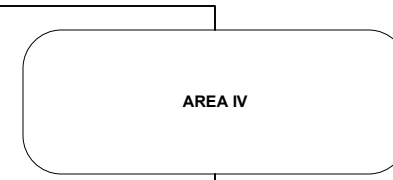
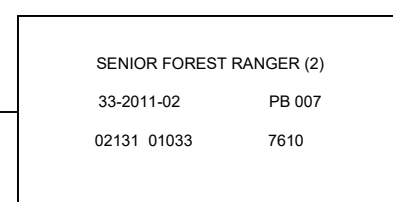
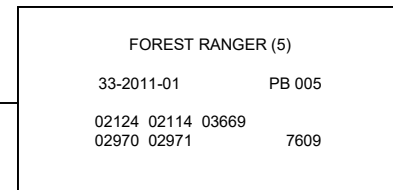
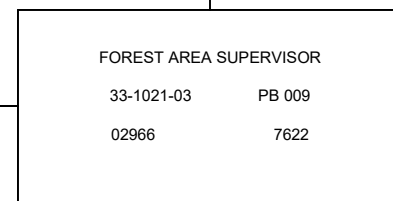
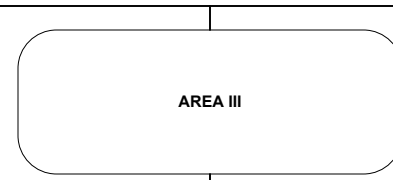
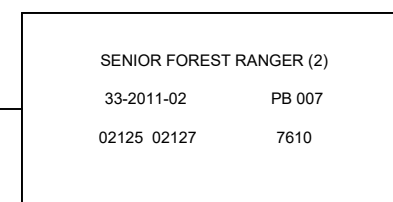
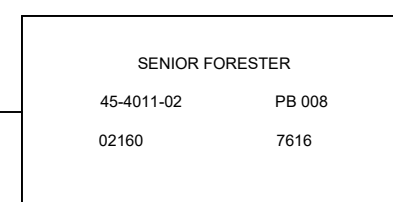
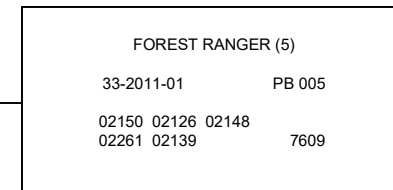
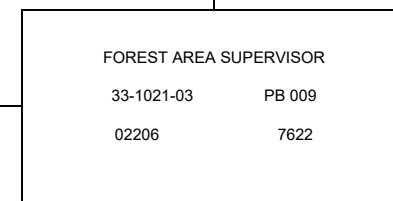
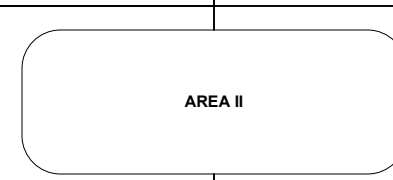
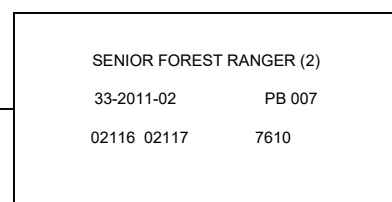
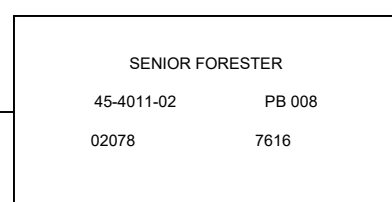
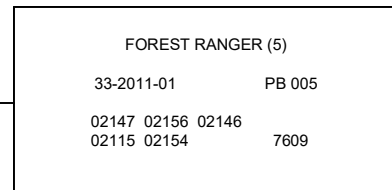
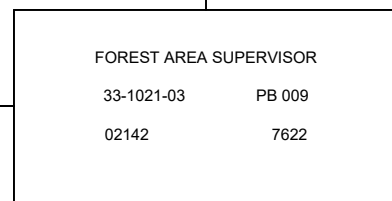
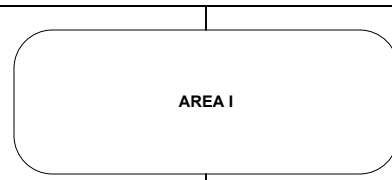
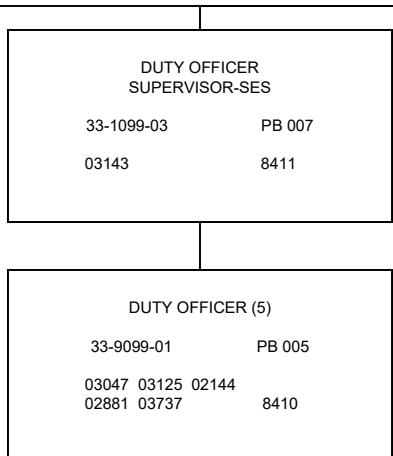
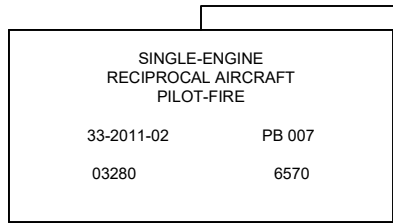
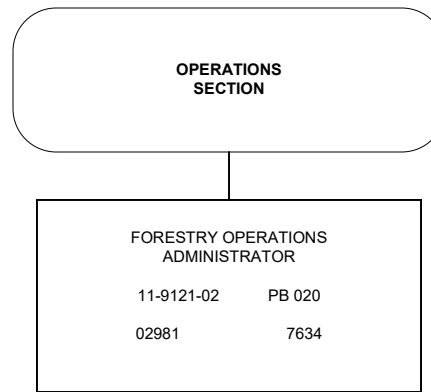
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
PAGE 3 OF 4



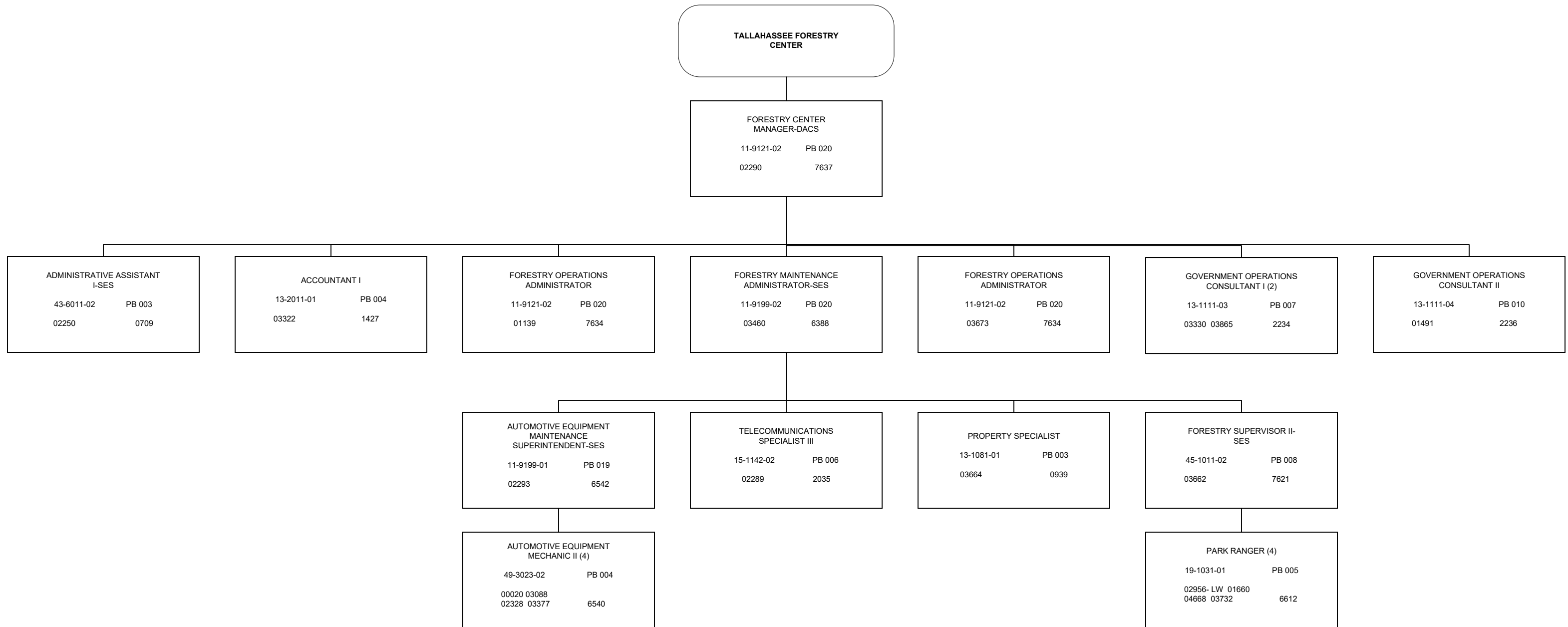
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

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



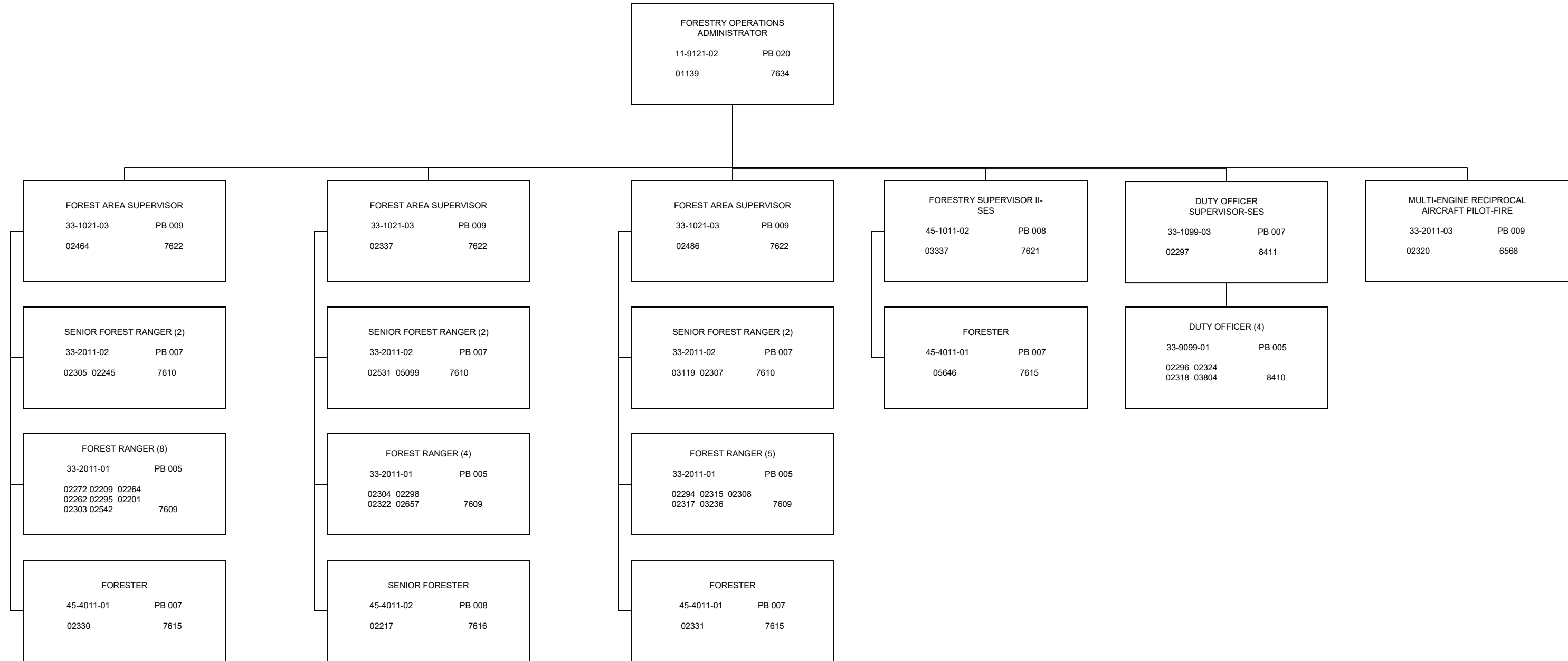
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
TALLAHASSEE FORESTRY CENTER
PAGE 1 OF 3

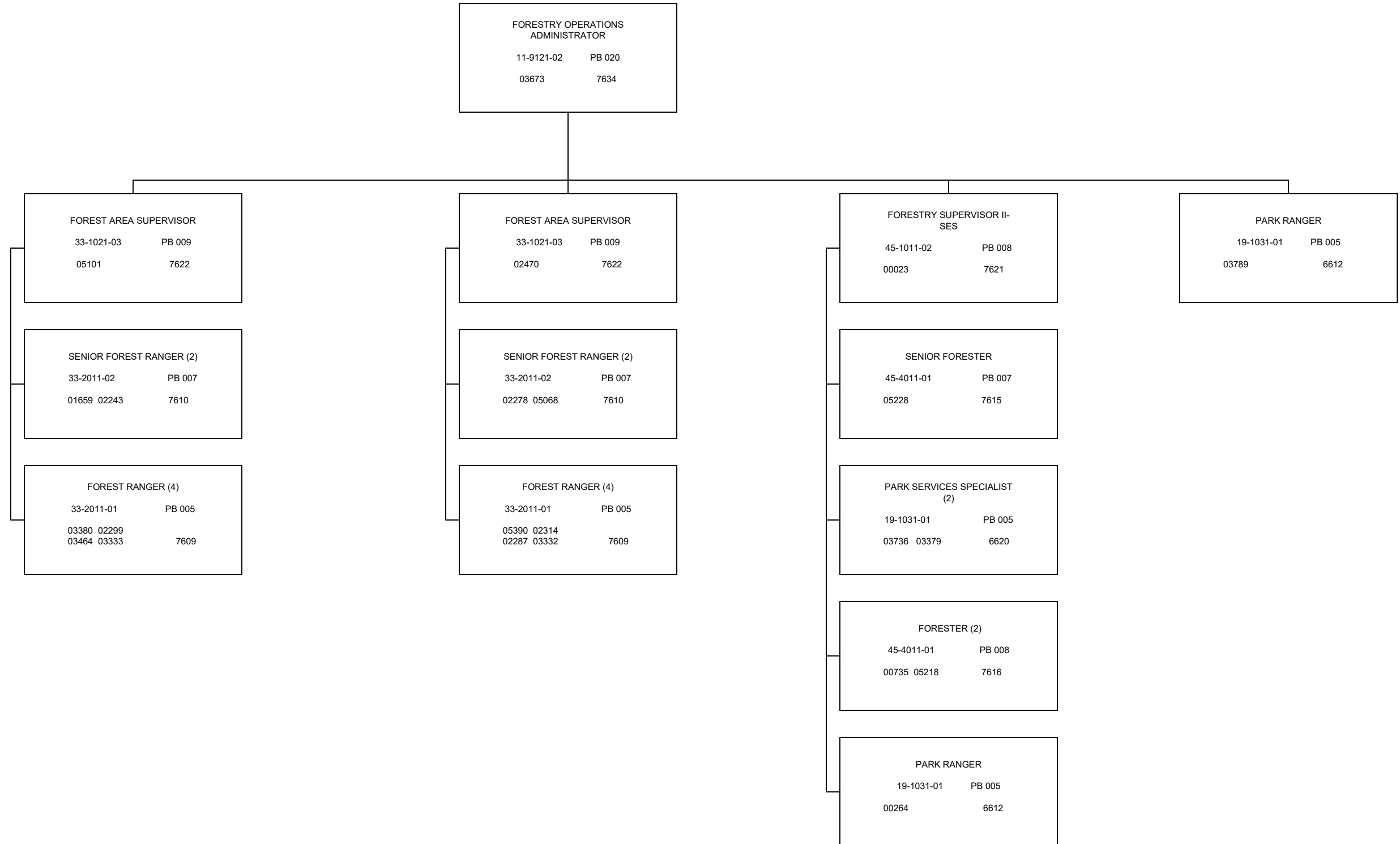


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

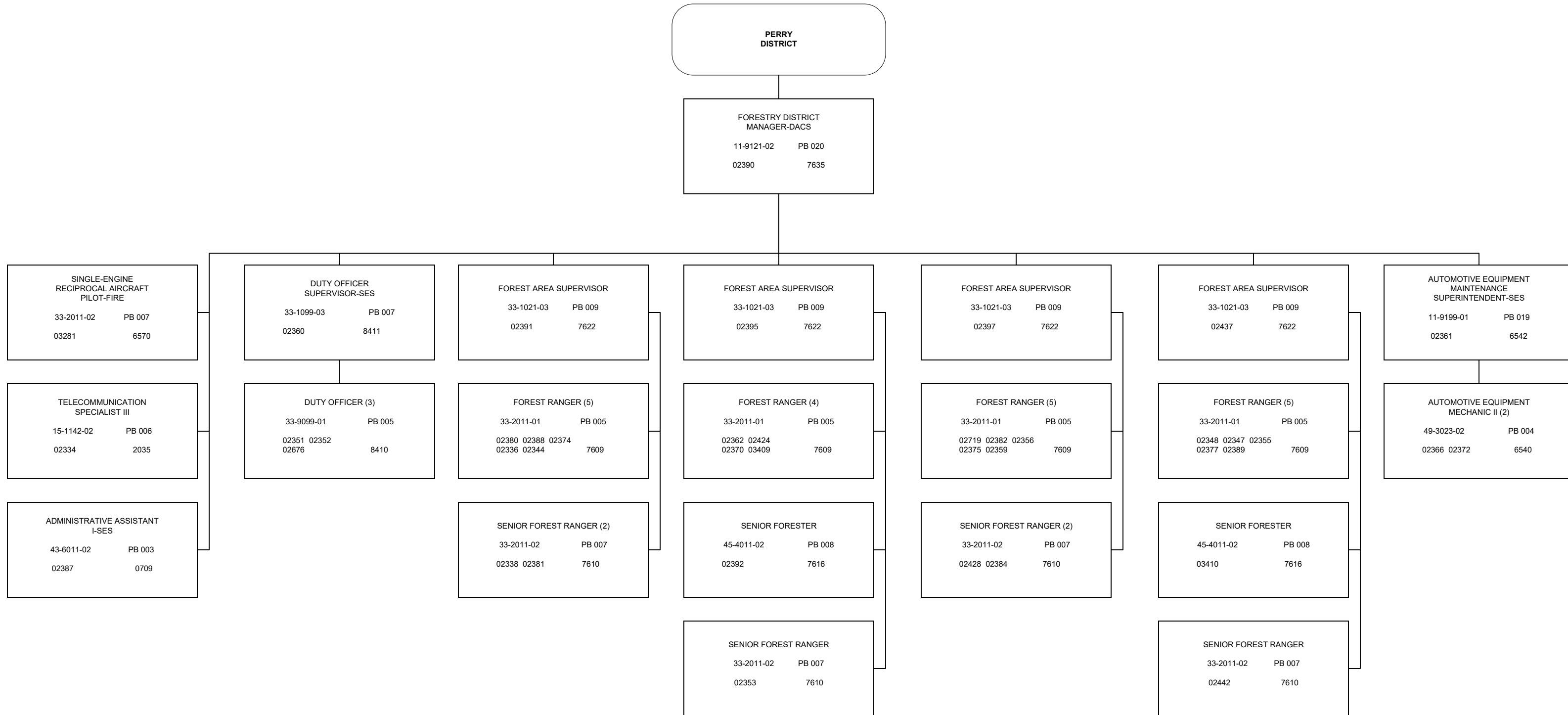
BUREAU OF FIELD OPERATIONS
TALLAHASSEE FORESTRY CENTER
PAGE 2 OF 3



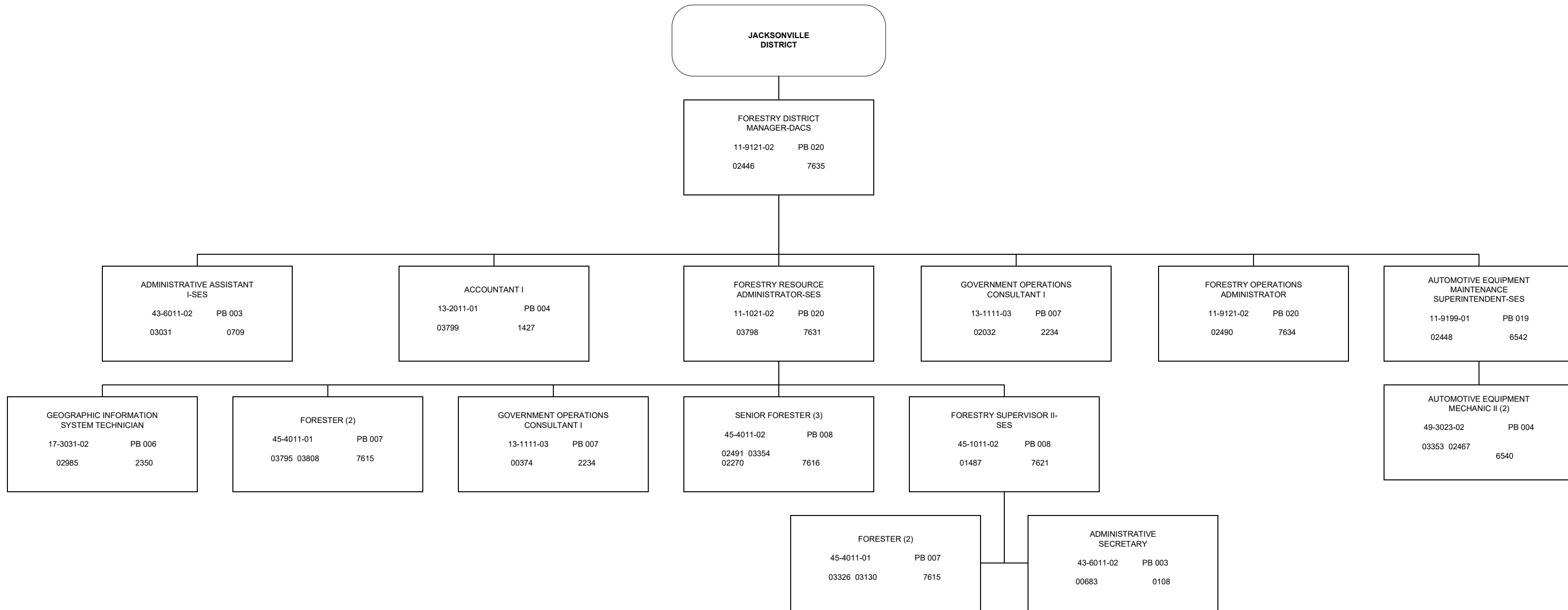
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



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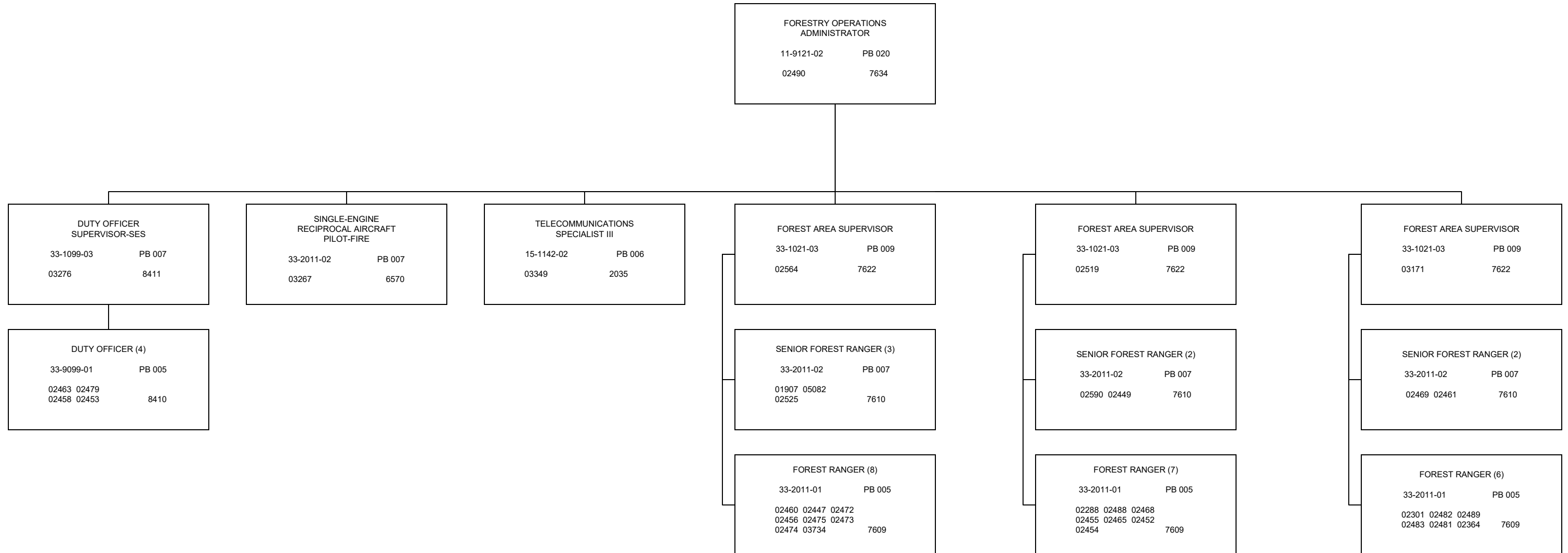


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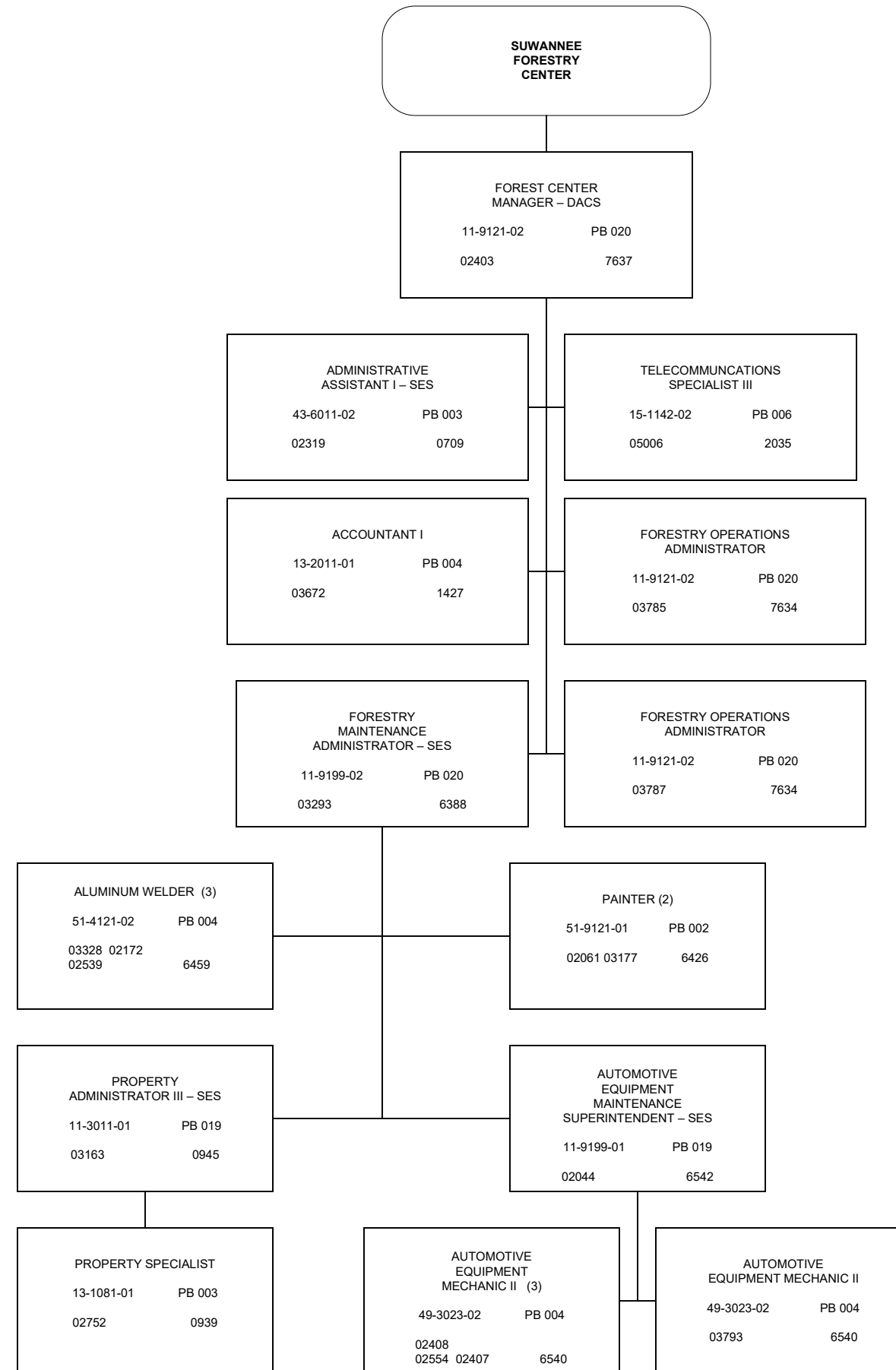
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
JACKSONVILLE DISTRICT
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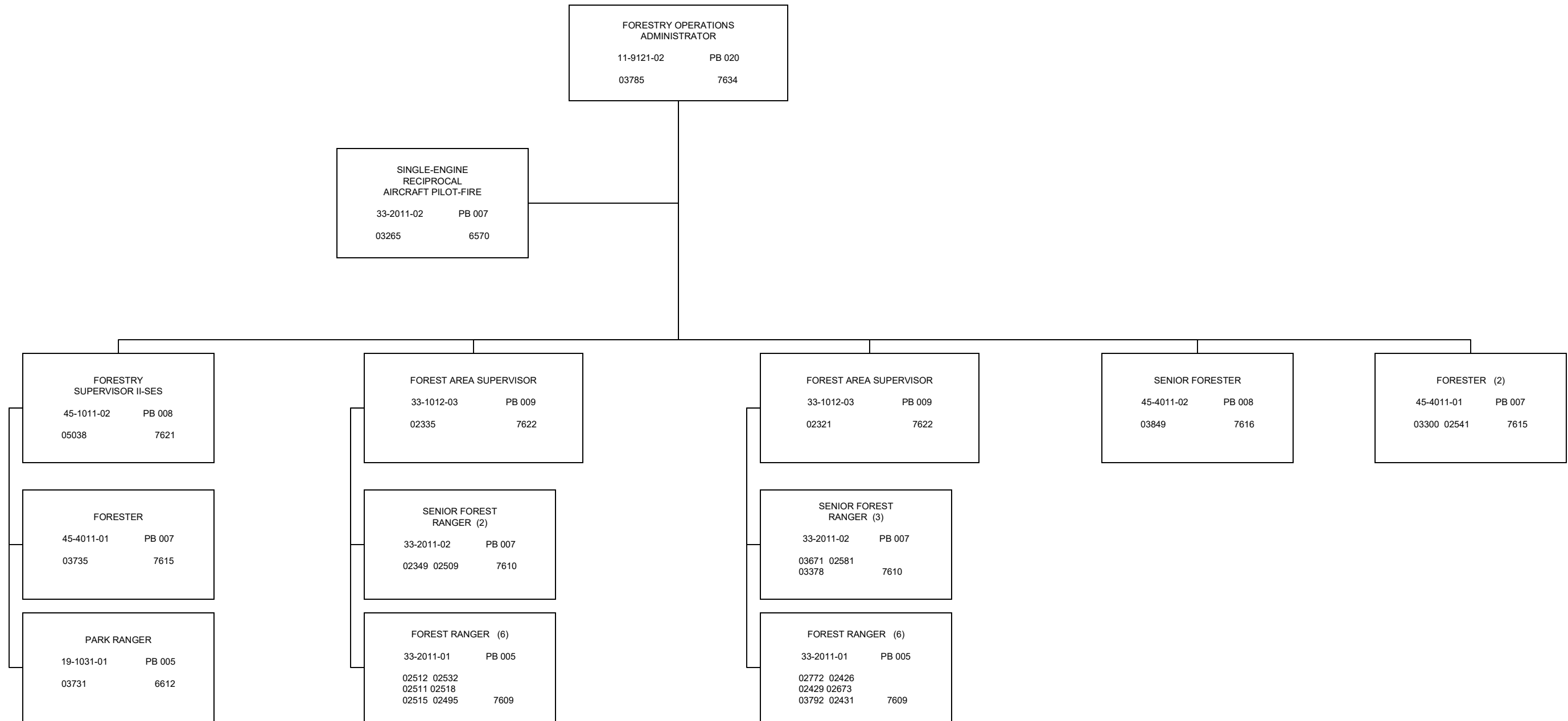
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
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ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

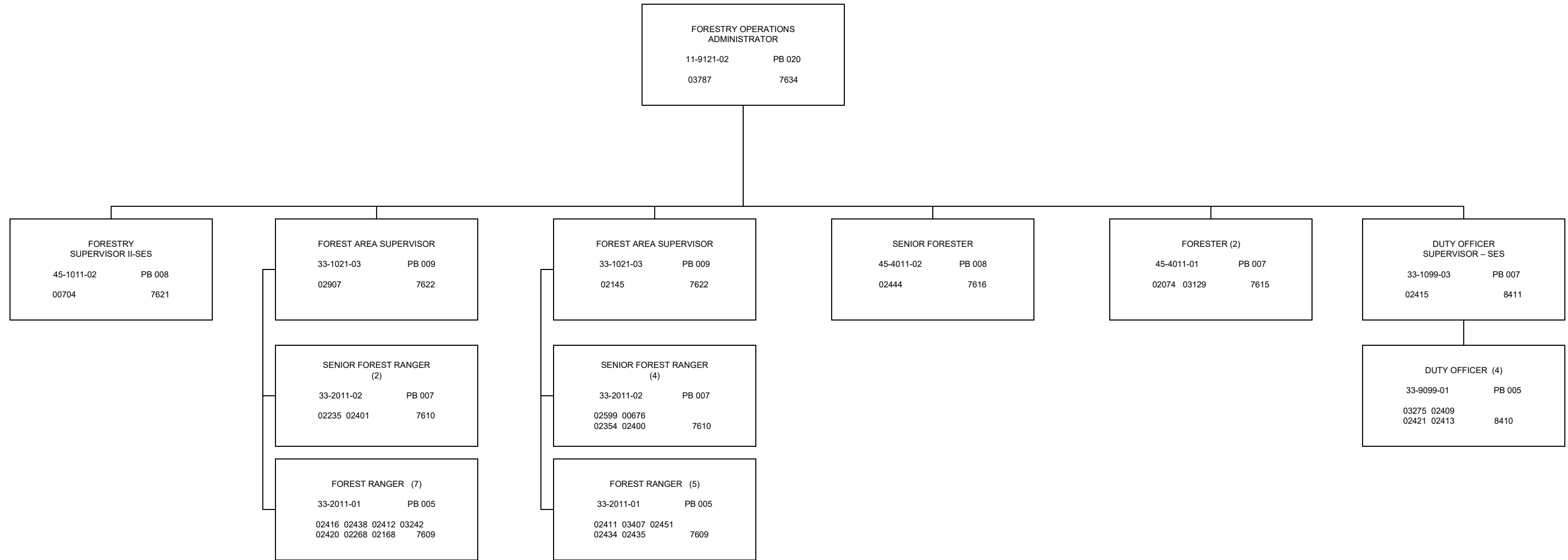
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



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

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

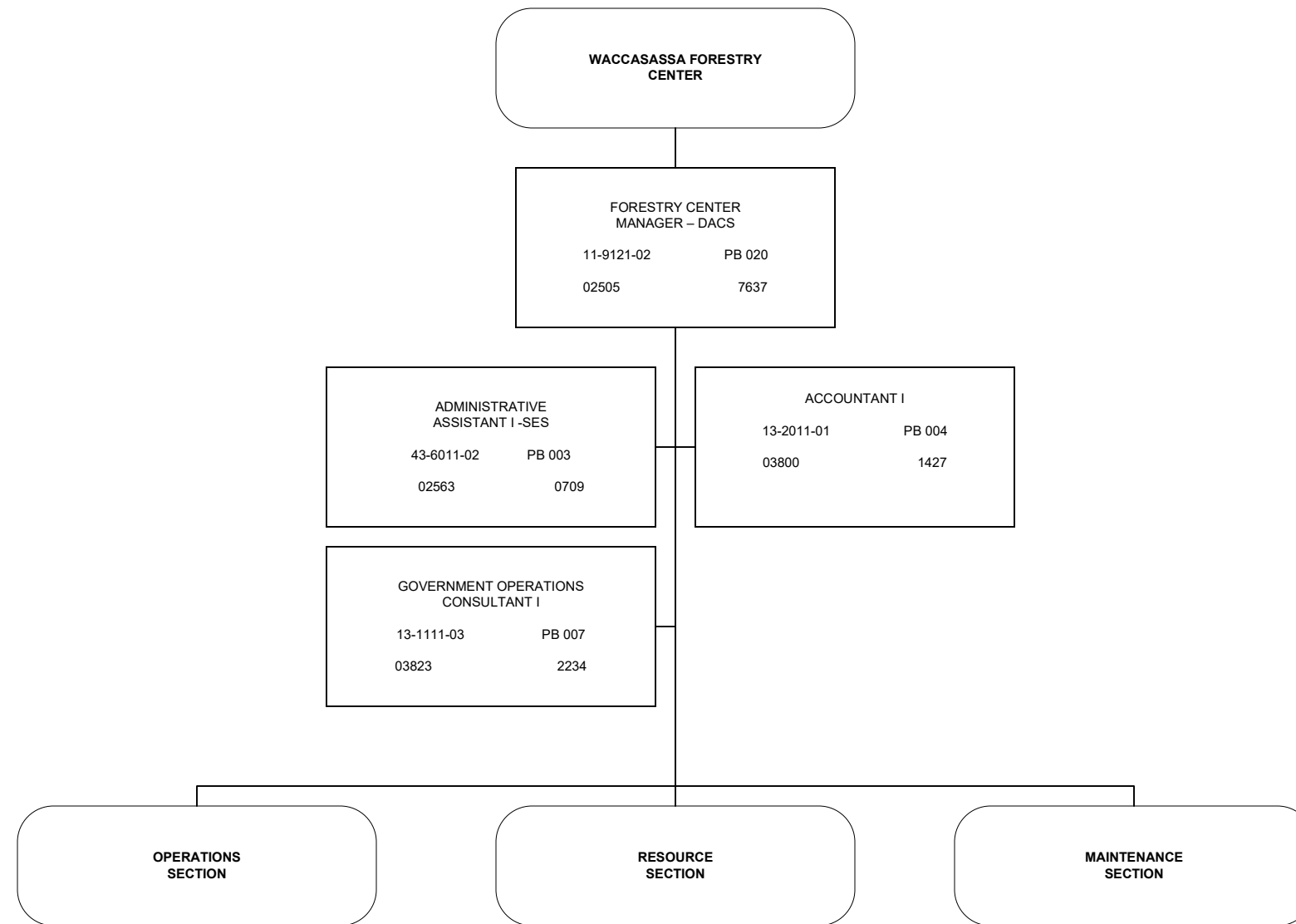
BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
PAGE 3 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

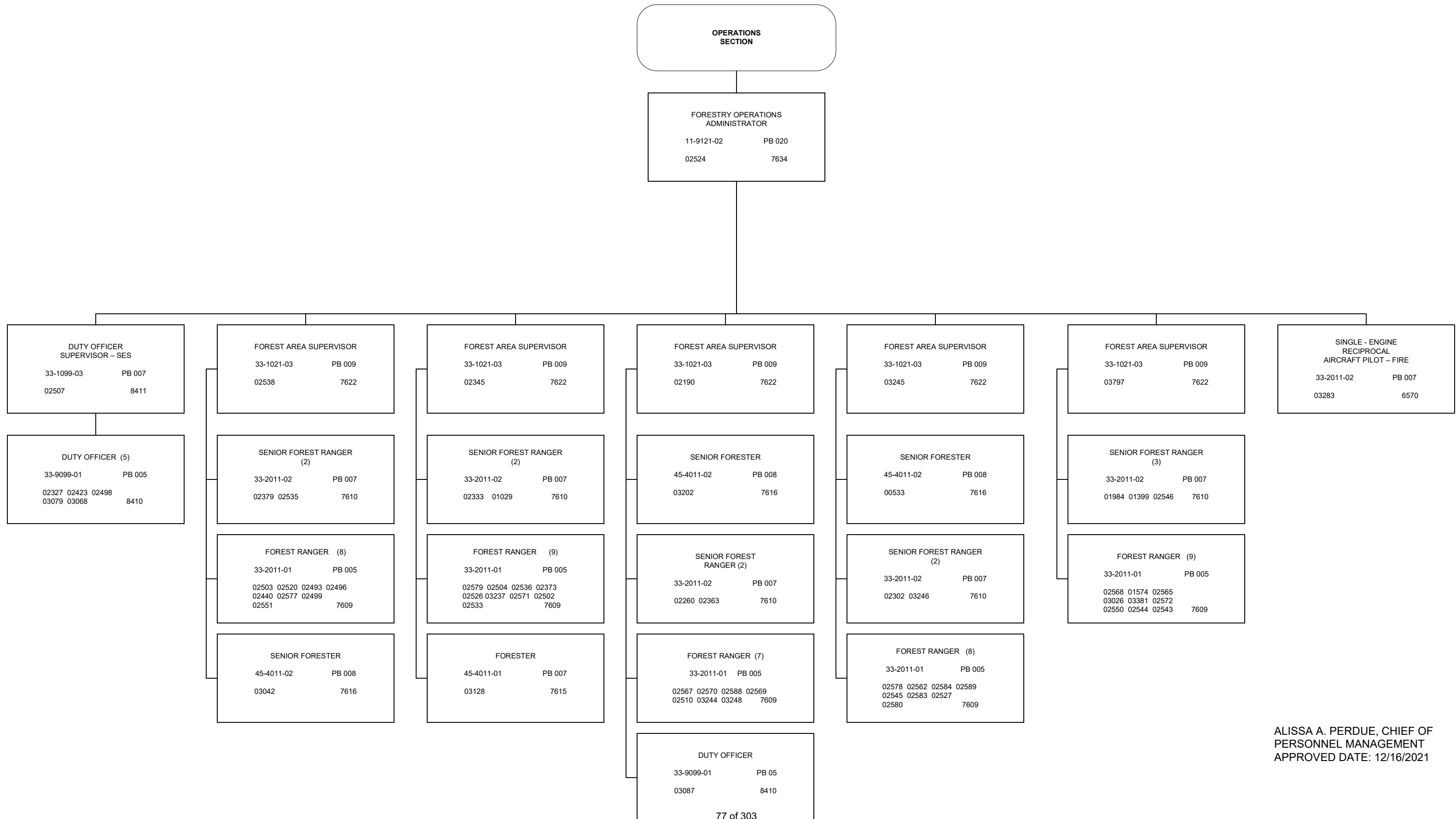
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WACCASASSA FORESTRY CENTER
PAGE 1 OF 4



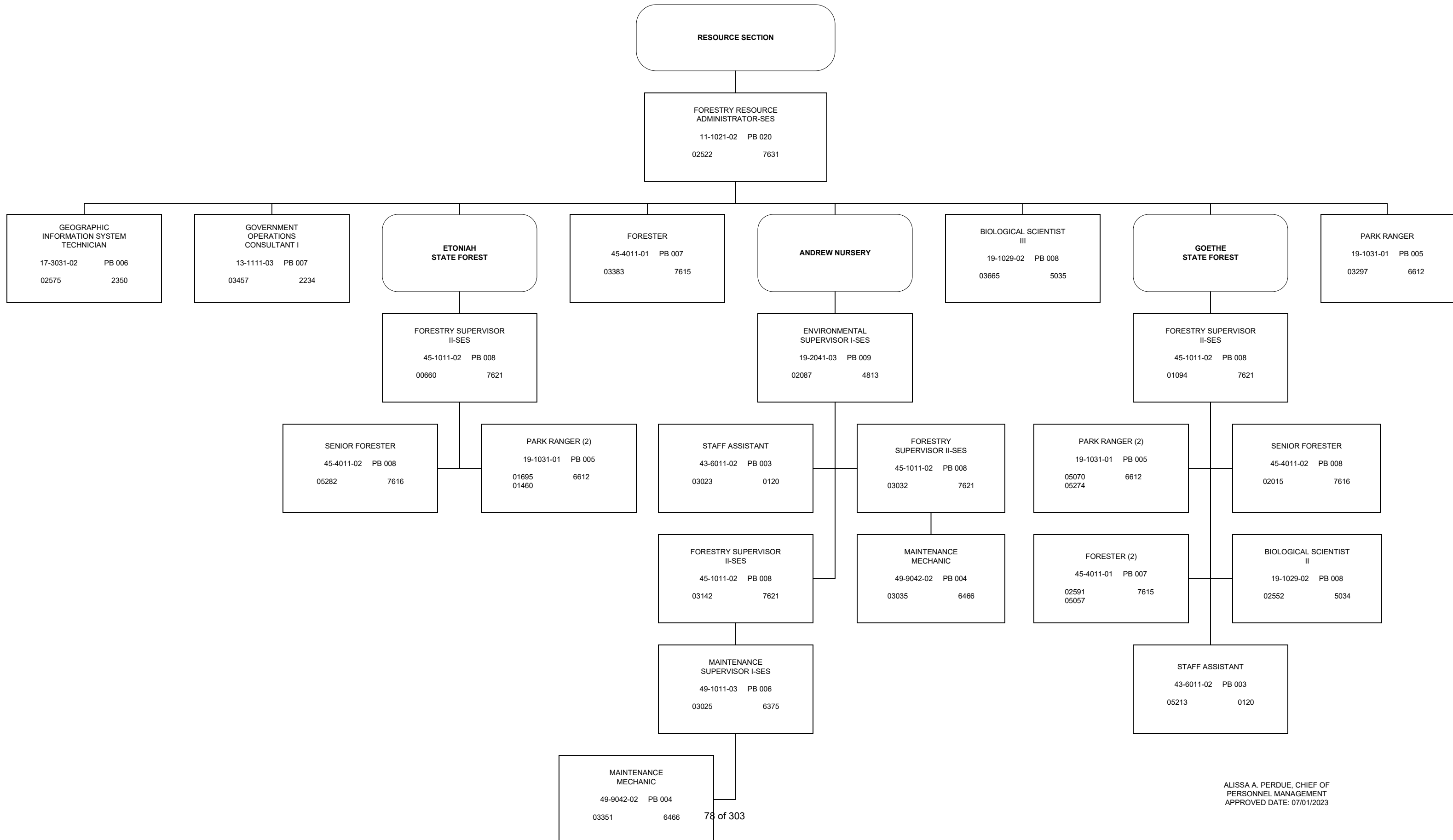
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 4/19/2019

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



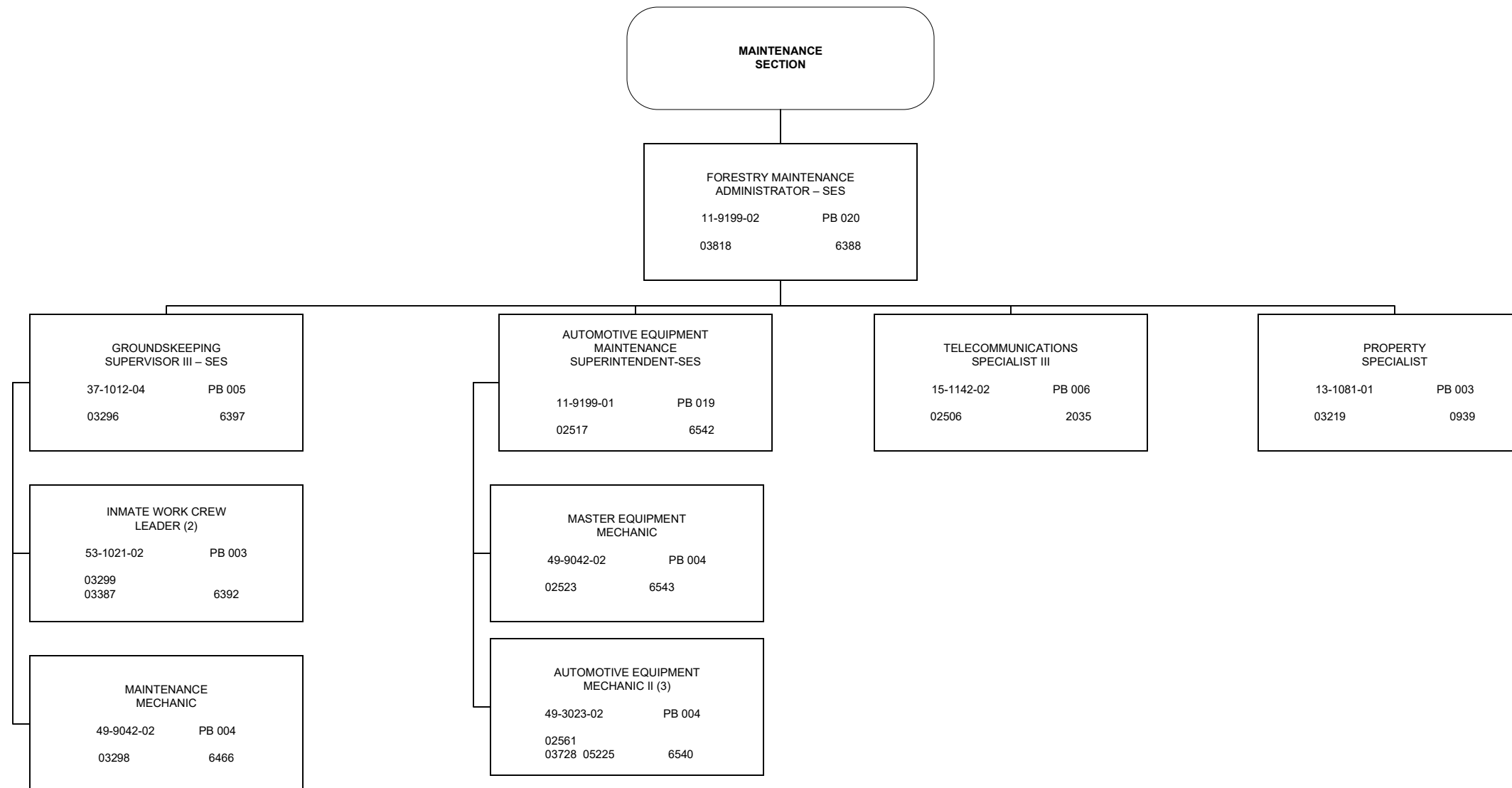
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/16/2021

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



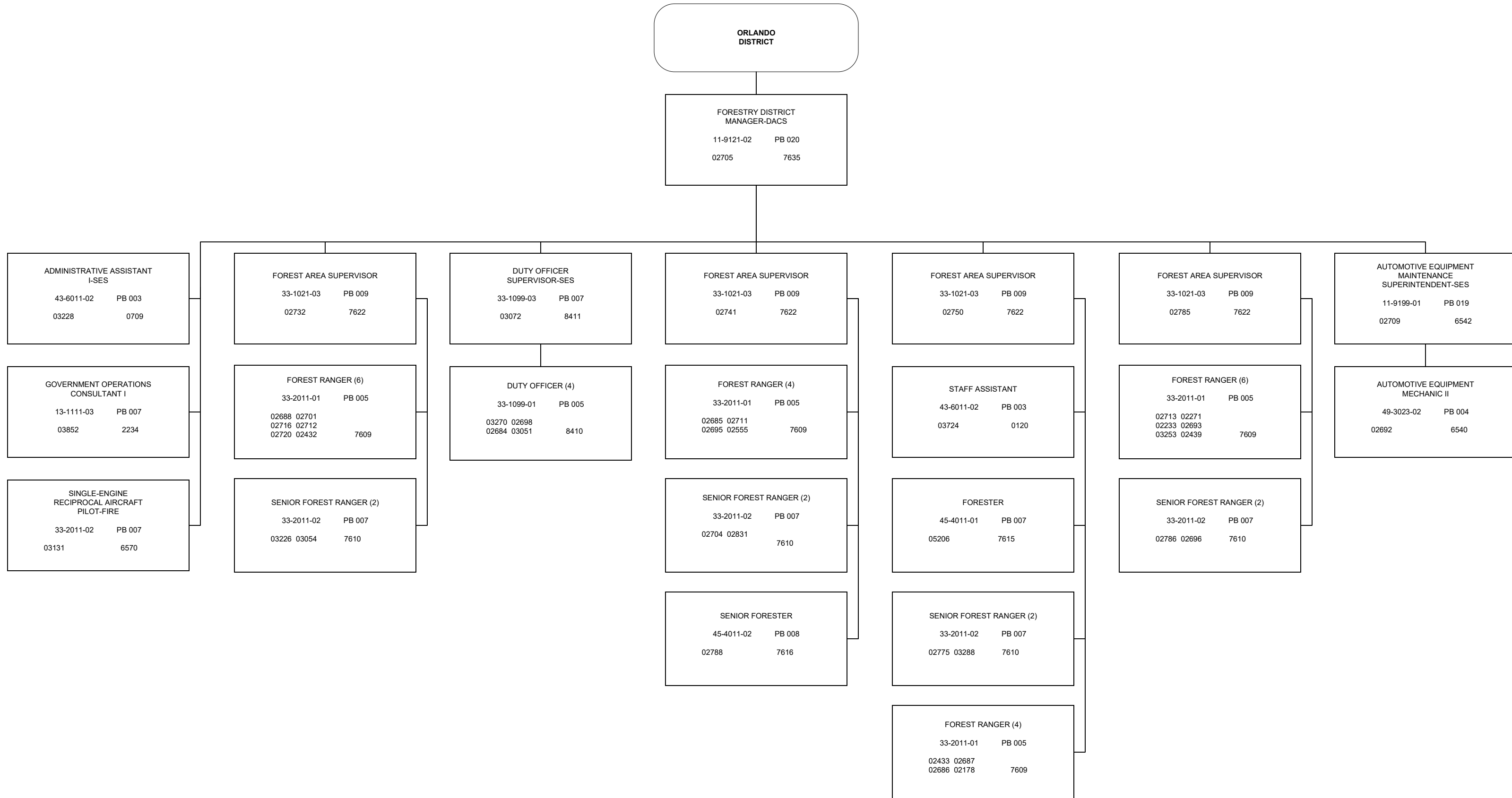
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WACCASASSA FORESTRY CENTER
PAGE 4 OF 4



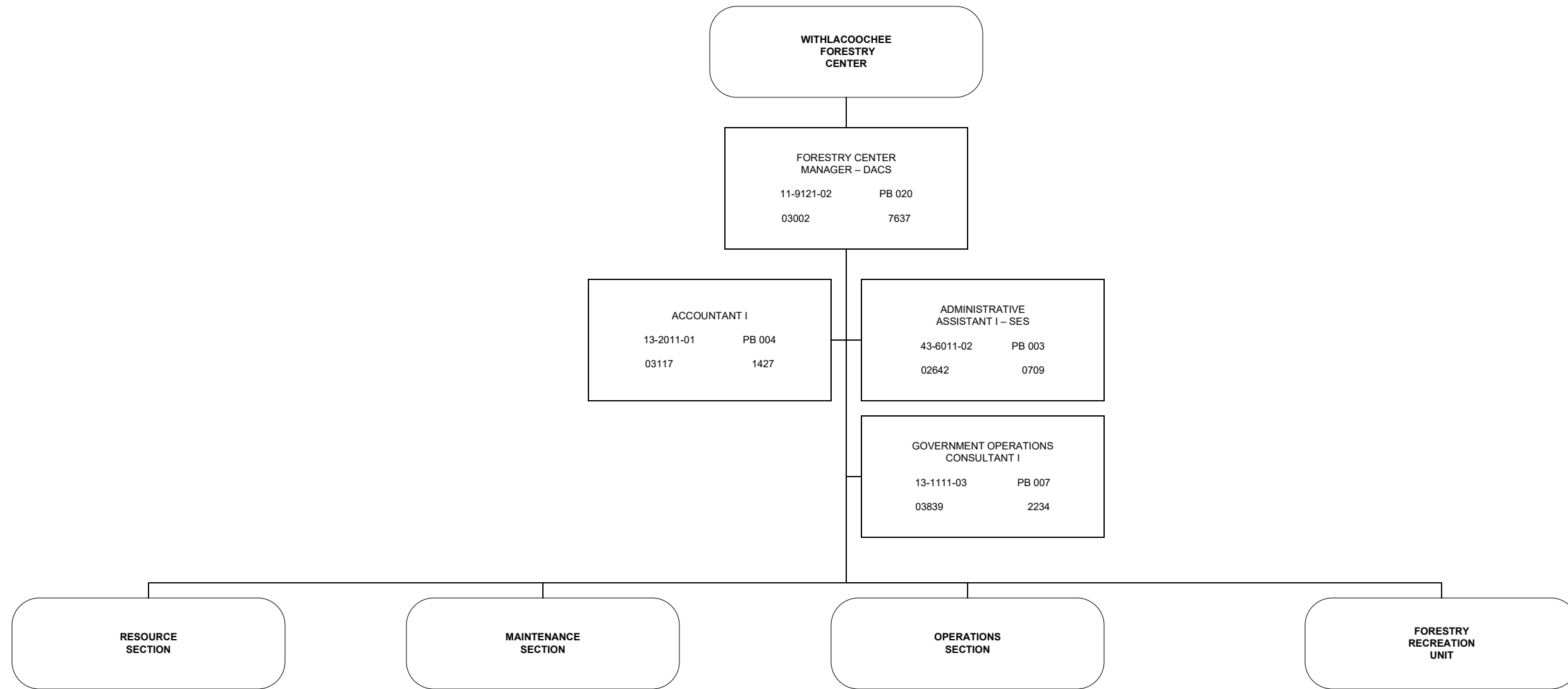
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

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



DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE

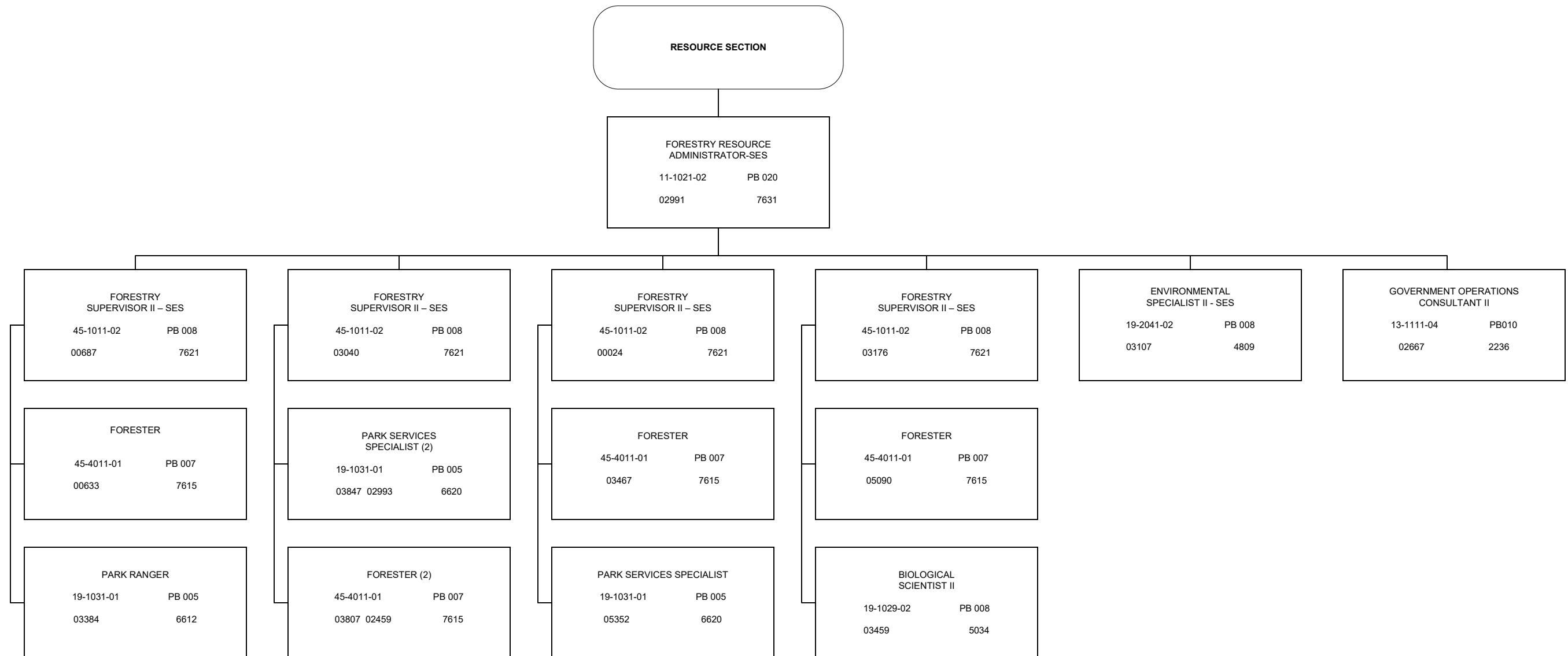
BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 1 OF 5



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

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AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

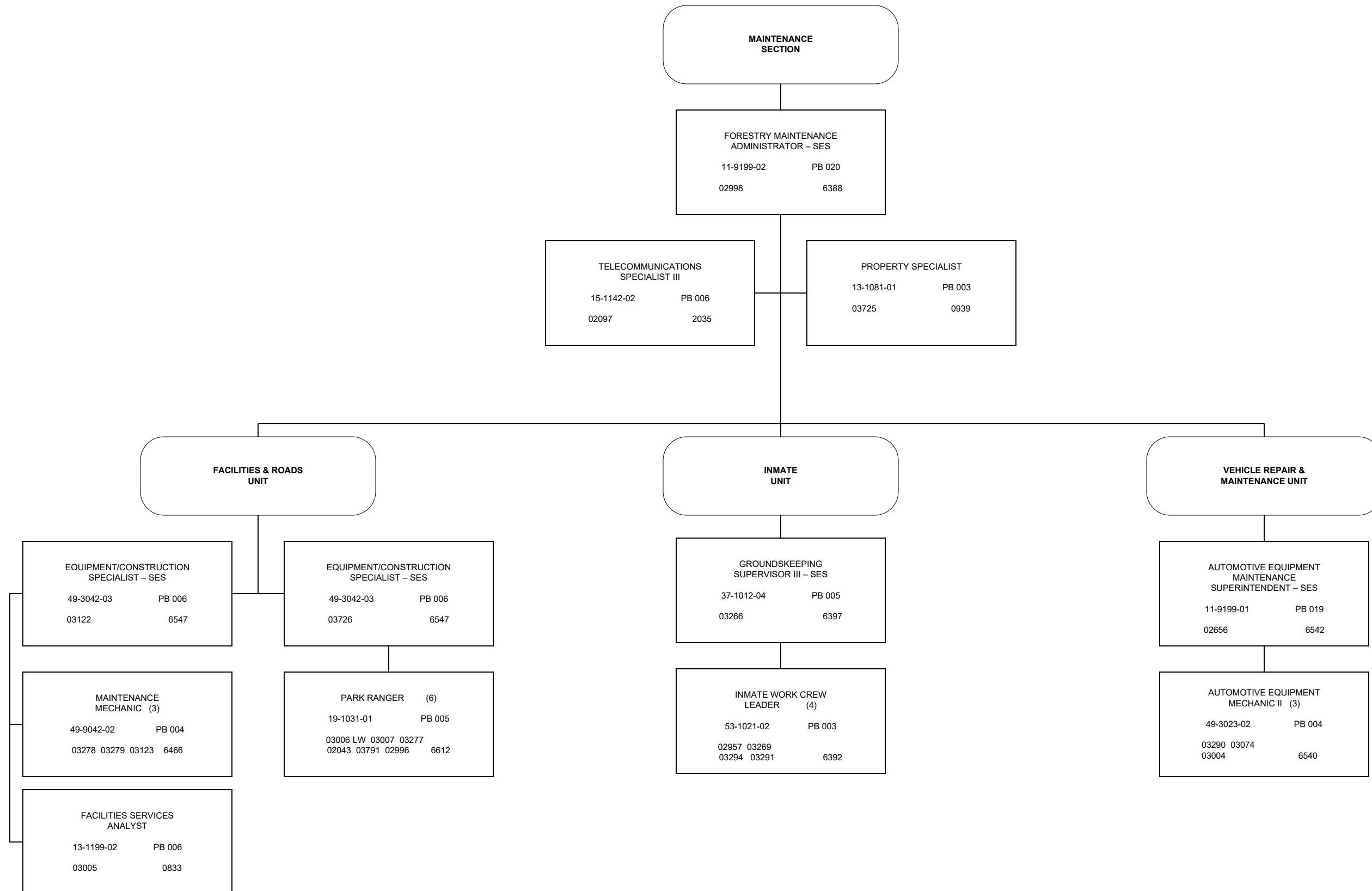
BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 2 OF 5



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

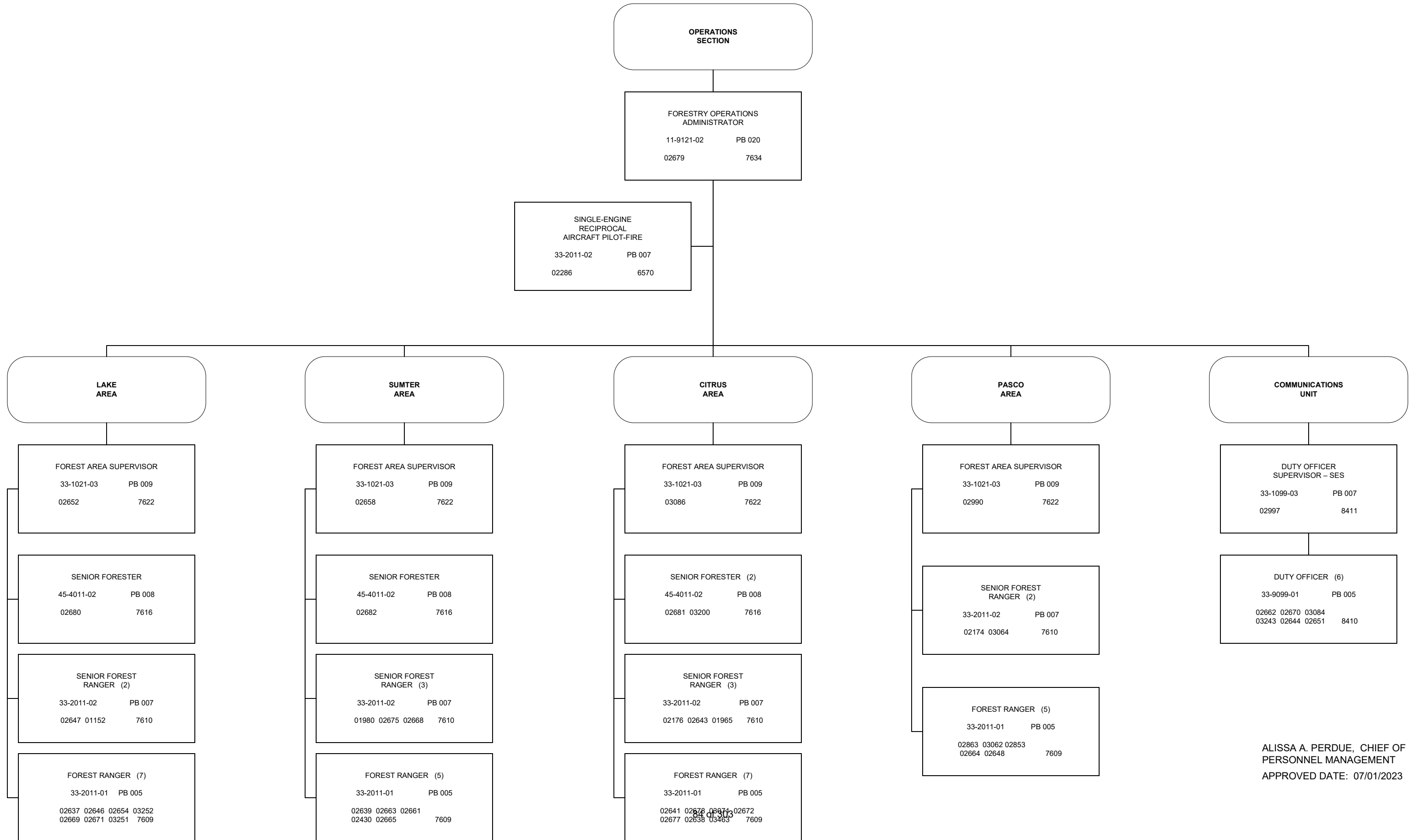
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 3 OF 5



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/07/2023

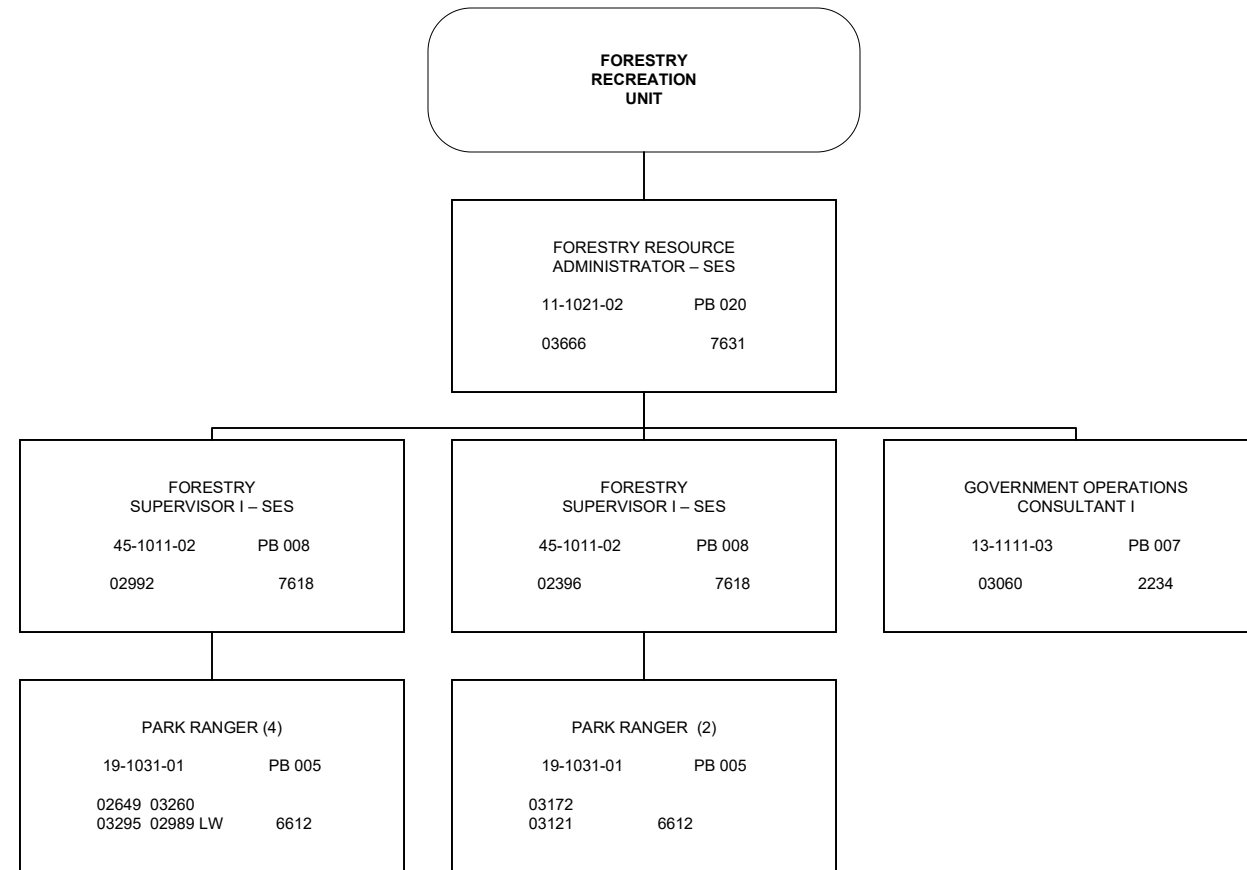
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

**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: 07/01/2023

**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**

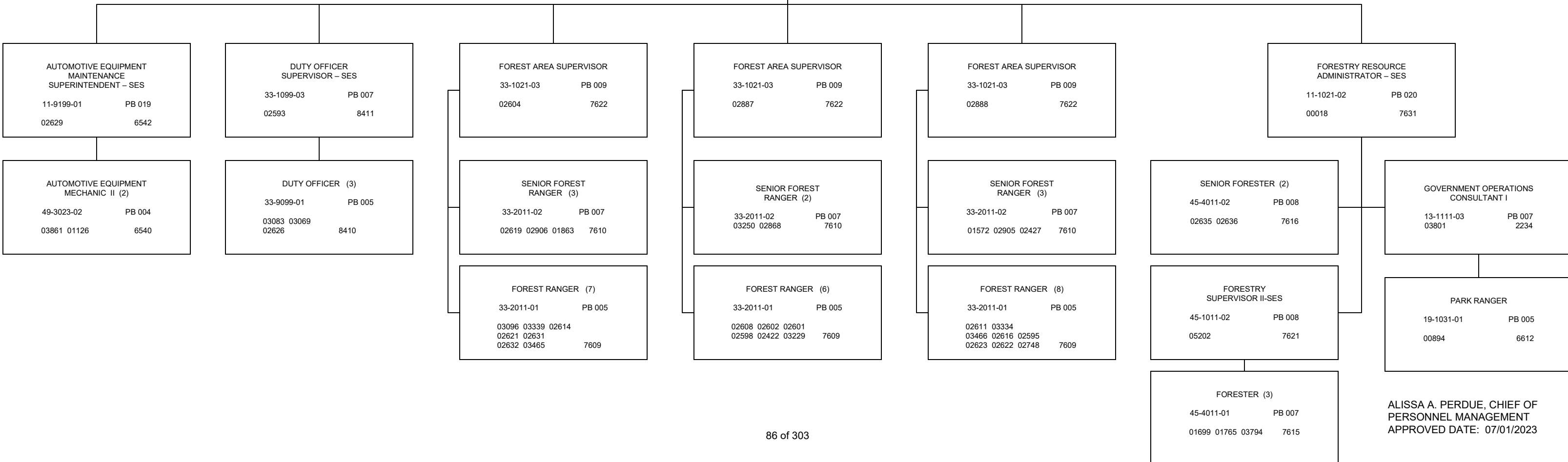
13-1111-03 PB 007
02034 2234

**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: 07/01/2023

**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
15-1142-02 PB 006
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
SUPERVISOR
33-1021-03 PB 009
02767 7622

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 (2)
49-3023-02 PB 004
02770 03727 6540

SENIOR FOREST
RANGER (2)
33-2011-02 PB 007
02694 02779 7610

SENIOR FOREST
RANGER (2)
33-2011-02 PB 007
02739 03050 7610

SENIOR FOREST
RANGER (3)
33-2011-02 PB 007
03091 03264 05011 7610

DUTY OFFICER (4)
33-9099-01 PB 005
03271 02737 8410
02760 02746

BIOLOGICAL
SCIENTIST III
19-1029-02 PB 008
03742 5035

FORESTER
45-4011-01 PB 007
03375 7615

FOREST RANGER (8)
33-2011-01 PB 005
02689 02773 02778 03255
02781 02784 03052
02840 7609

FOREST RANGER (8)
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02728 02733 02441
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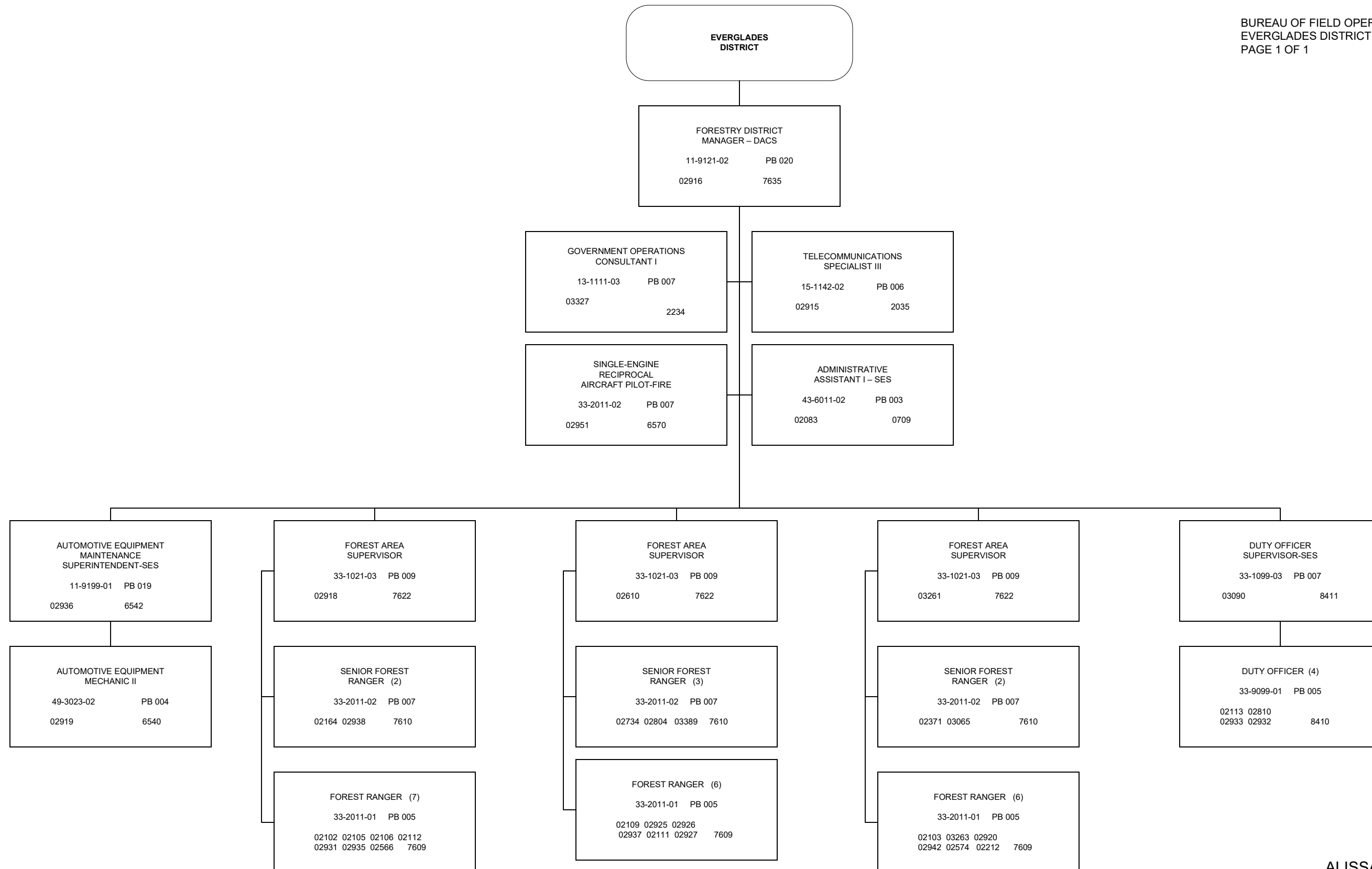
DUTY OFFICER (4)
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02760 02746

STAFF ASSISTANT
43-6011-02 PB 003
03784 0120

SENIOR FORESTER
45-4011-02 PB 008
02724 7616

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

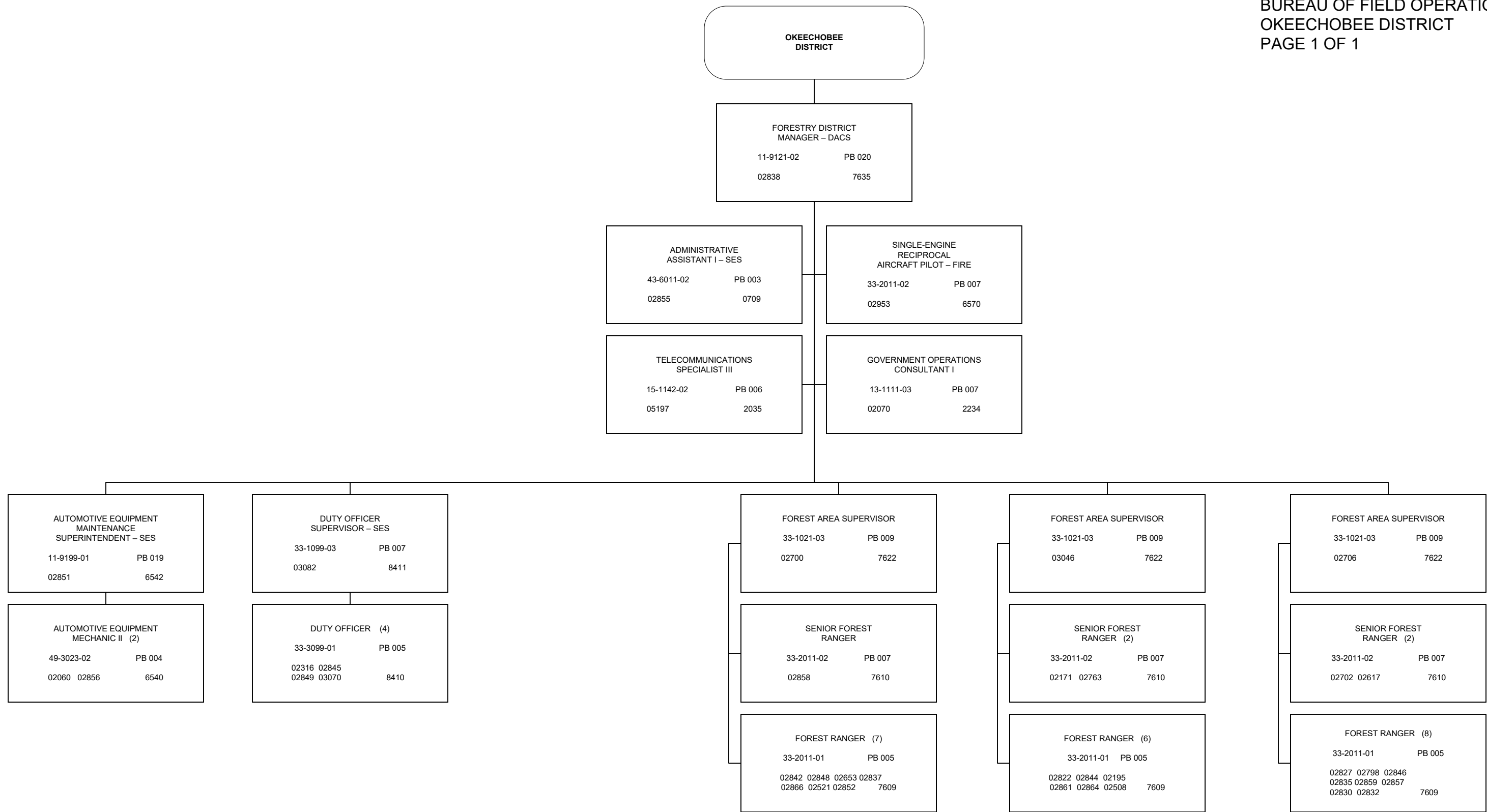
BUREAU OF FIELD OPERATIONS
EVERGLADES DISTRICT
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/12/2023

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

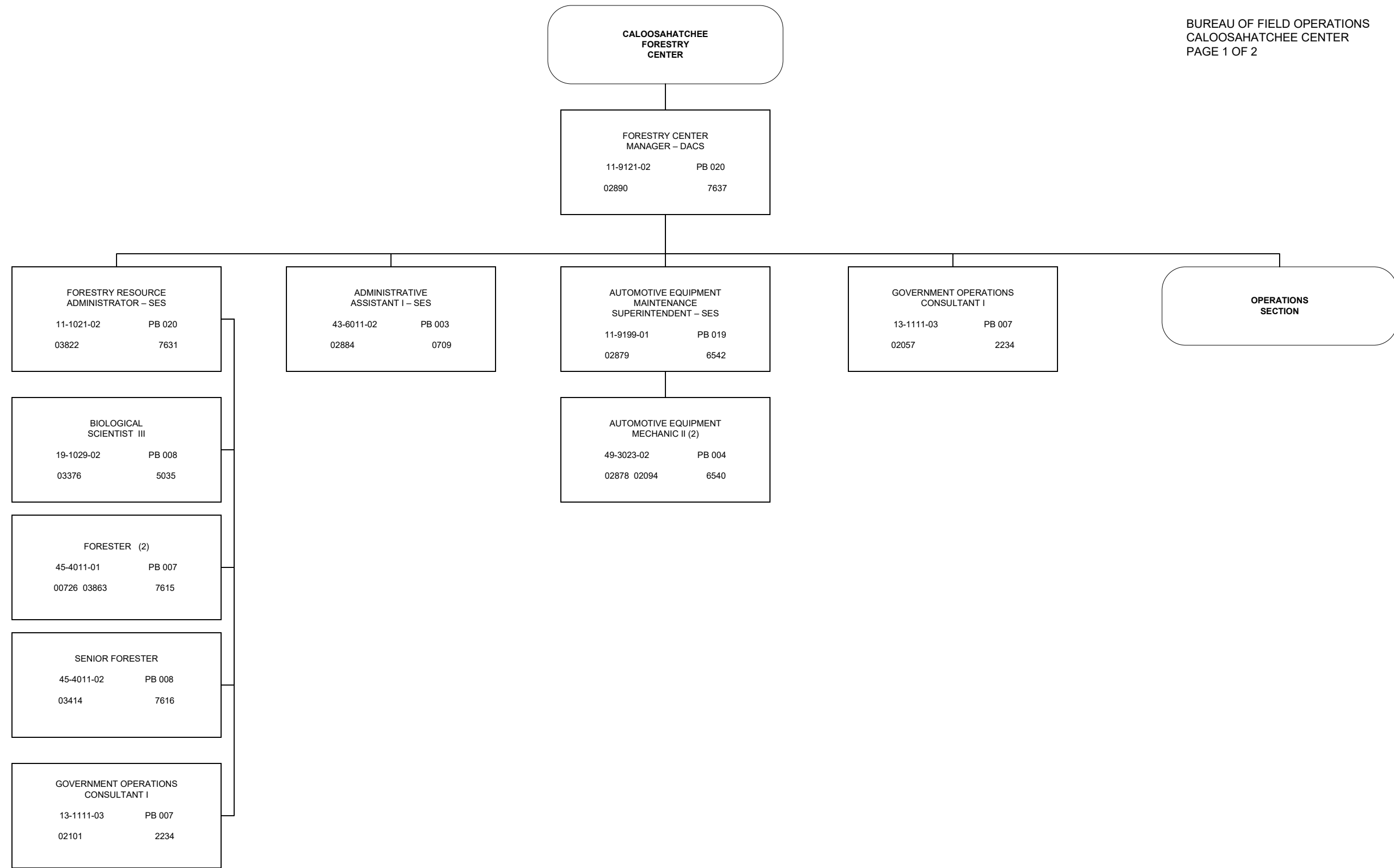
BUREAU OF FIELD OPERATIONS
OKEECHOBEE DISTRICT
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

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

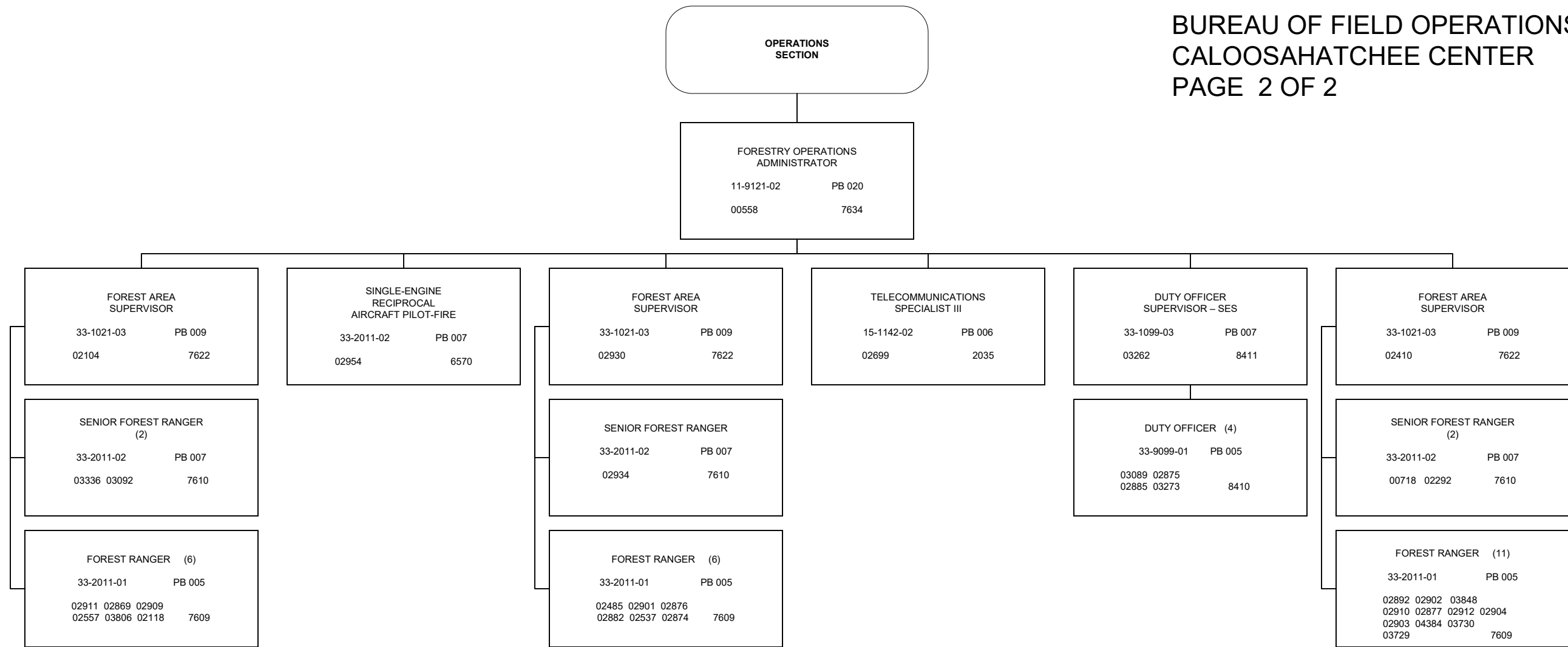
BUREAU OF FIELD OPERATIONS
CALOOSAHATCHEE CENTER
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

**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: 07/01/2023**

**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

**GOVERNMENT OPERATIONS
CONSULTANT I**

13-1111-03 PB 007
03853 2234

**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)

33-9099-01 PB 005
02708 02791
02805 02803 8410

**AUTOMOTIVE EQUIPMENT
MECHANIC II**

49-3023-02 PB 004
02817 6540

**SENIOR FOREST
RANGER (2)**

33-2011-02 PB 007
02795 05060 7610

**SENIOR FOREST
RANGER (3)**

33-2011-02 PB 007
02634 03099 03259 7610

**SENIOR FOREST
RANGER (2)**

33-2011-02 PB 007
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**GOVERNMENT OPERATIONS
CONSULTANT II**

13-1111-04 PB 010
02031 2236

FOREST RANGER (7)

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02793 02802 02806 03385
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FOREST RANGER (5)

33-2011-01 PB 005
02251 03098
03095 02808 7609
02110

FOREST RANGER (5)

33-2011-01 PB 005
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03094 02812 7609

FORESTER

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**PARK SERVICES
SPECIALIST**

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92 of 303
05556 6620

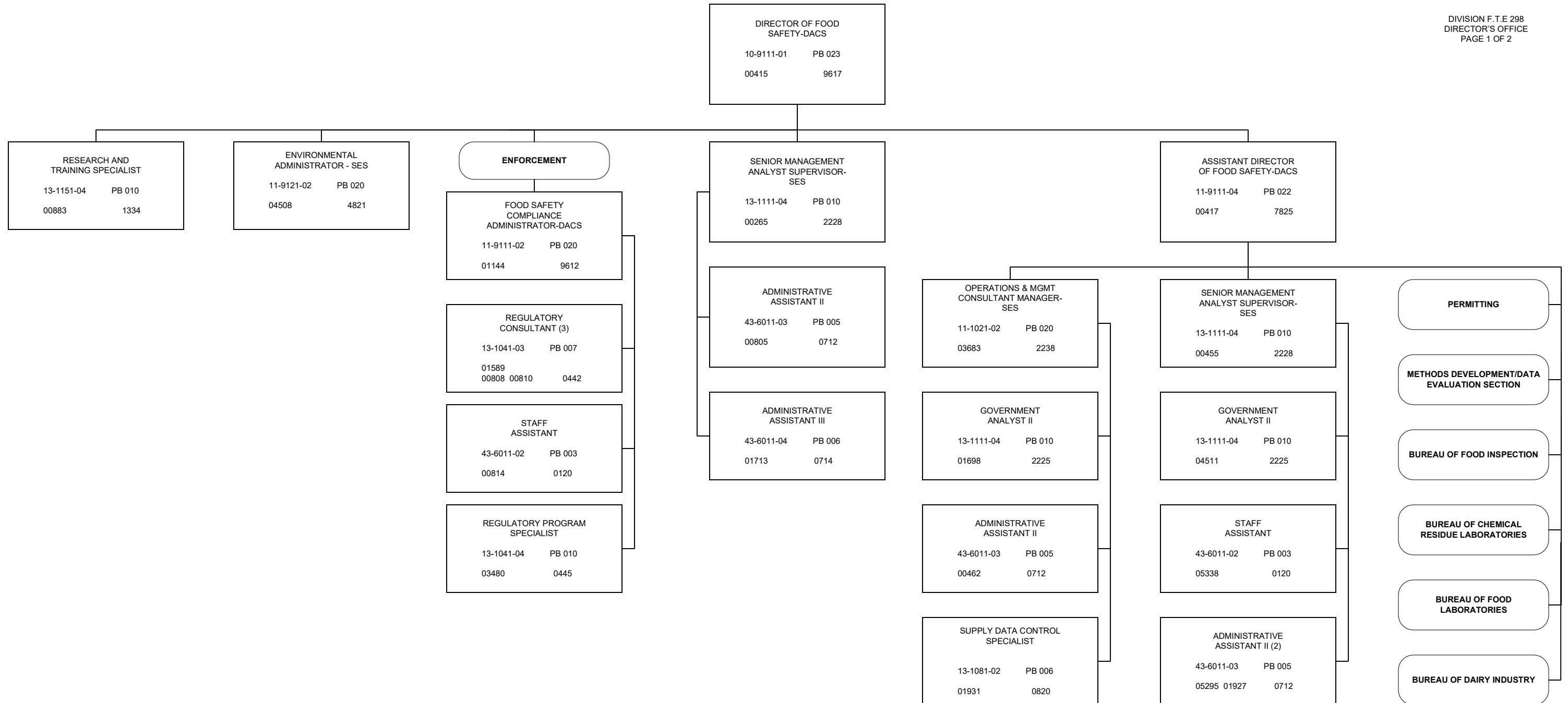
SENIOR FORESTER

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04653 7616

ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

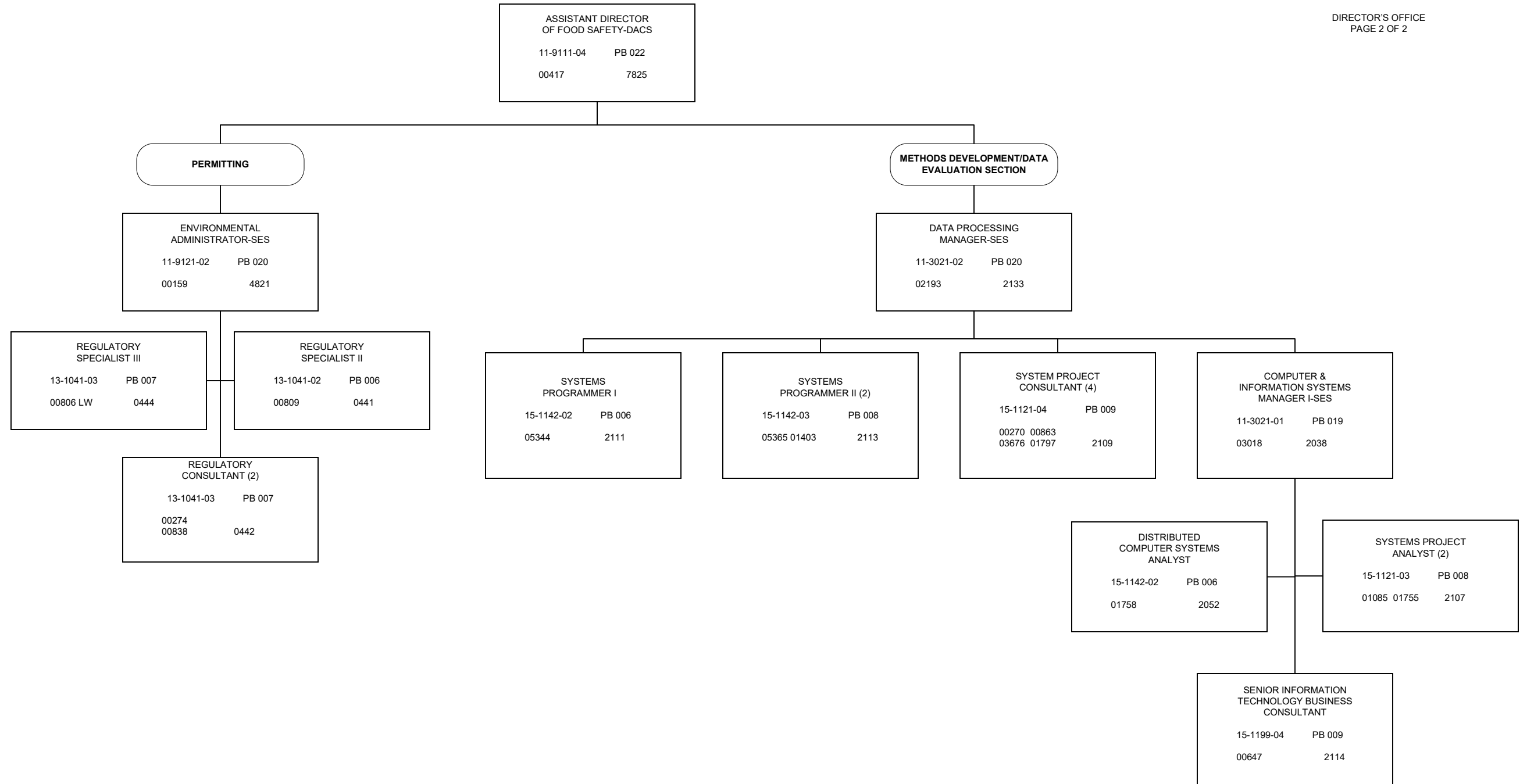
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

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



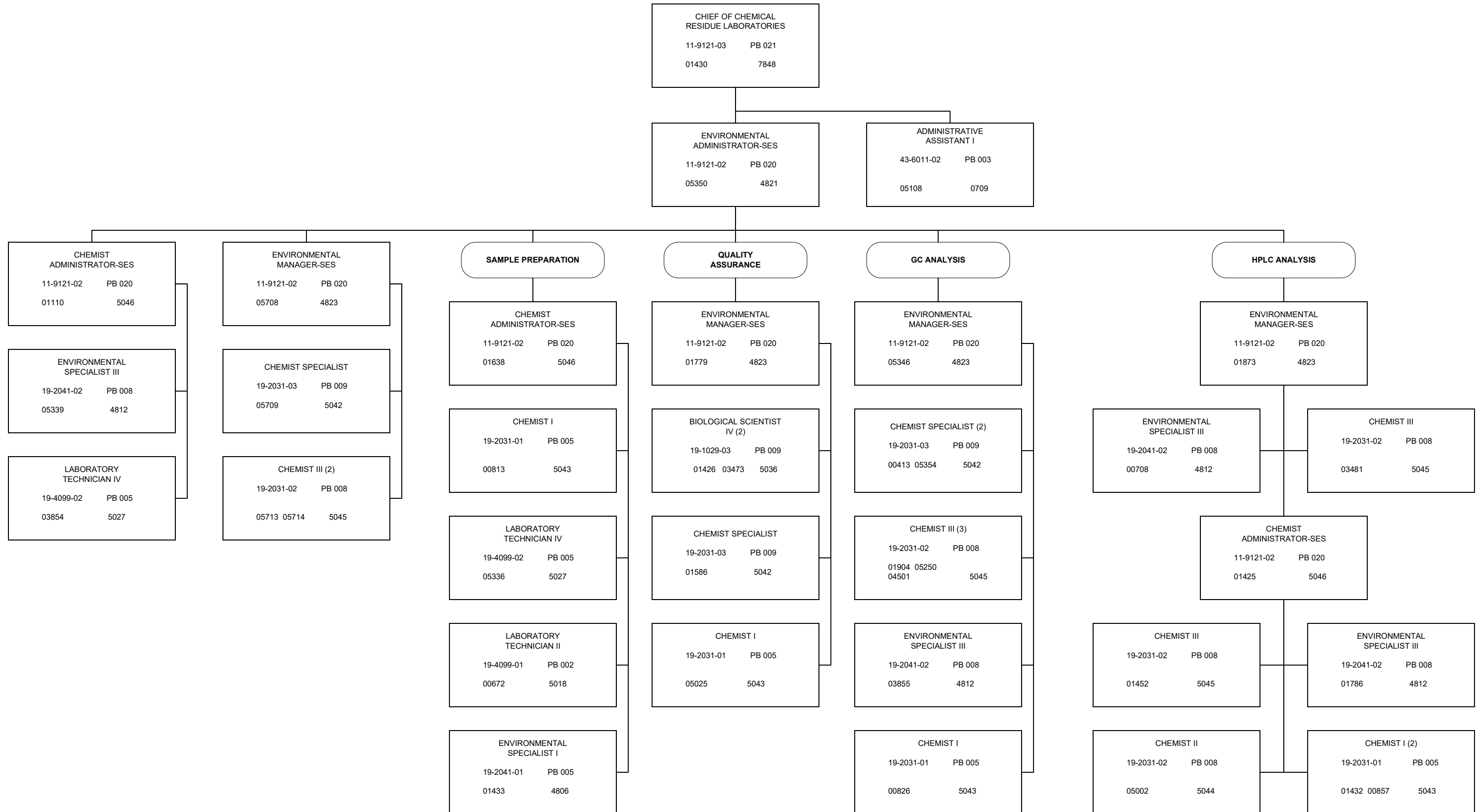
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/05/2023

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

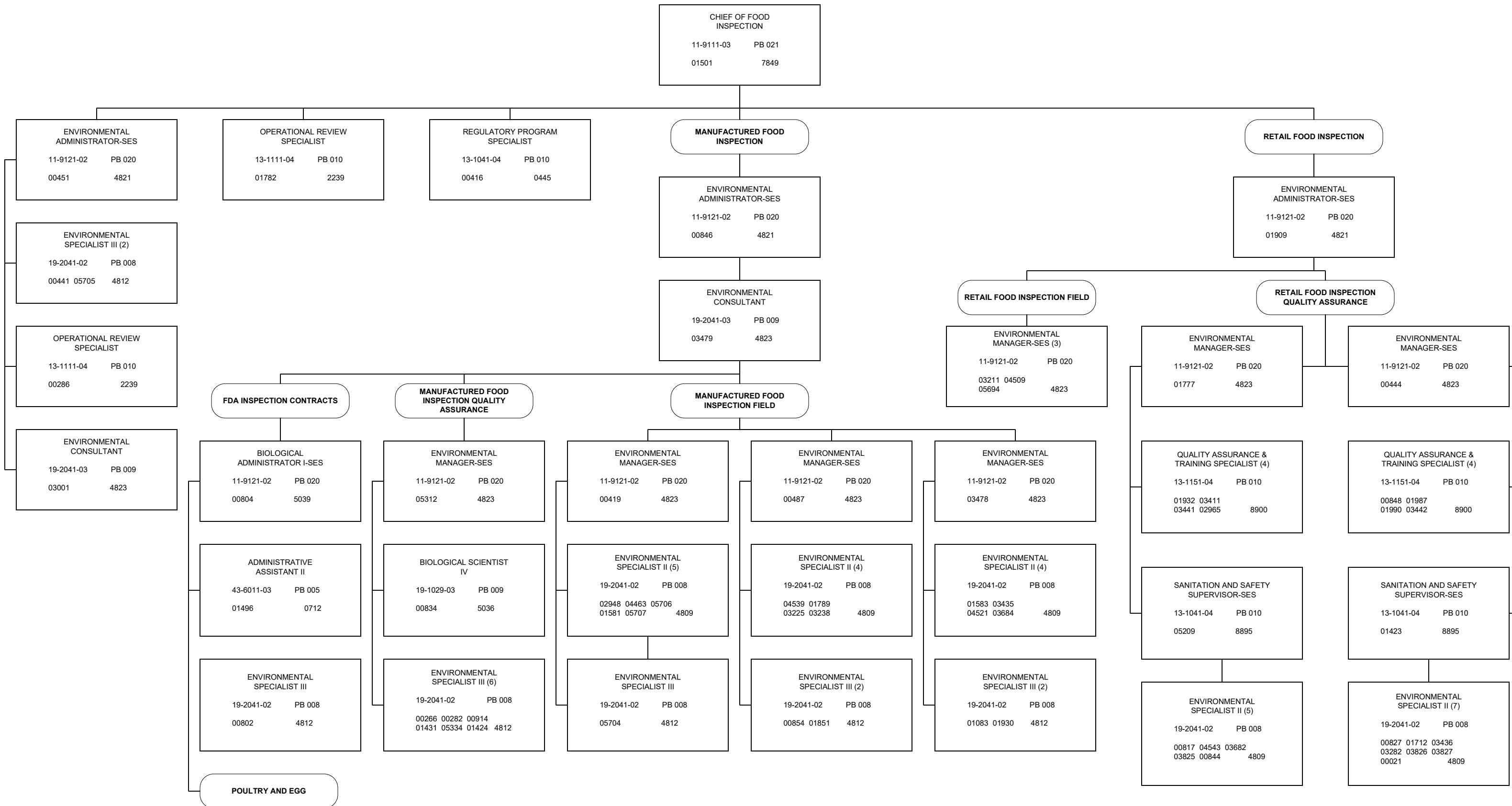


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/11/2023

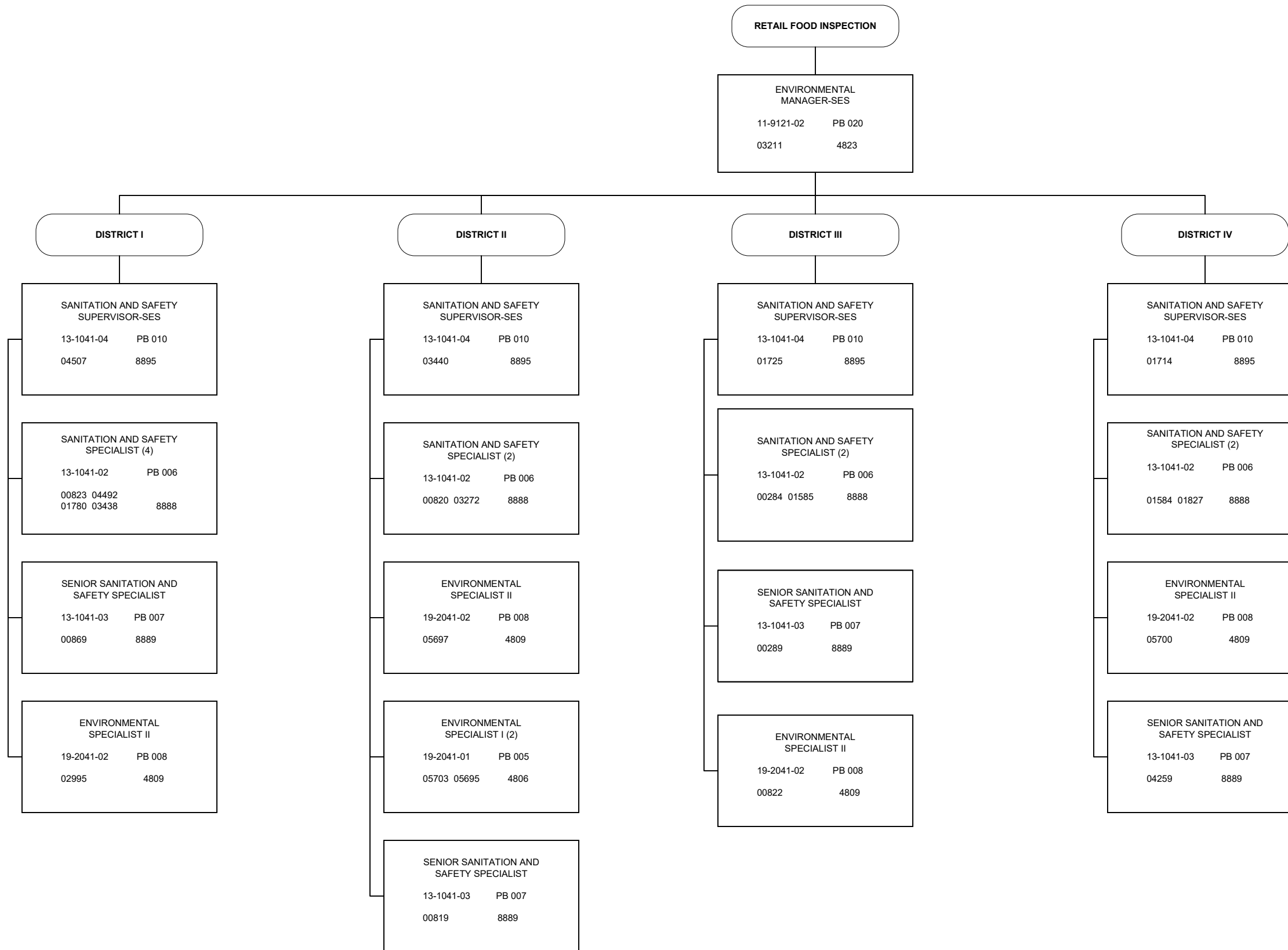
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



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

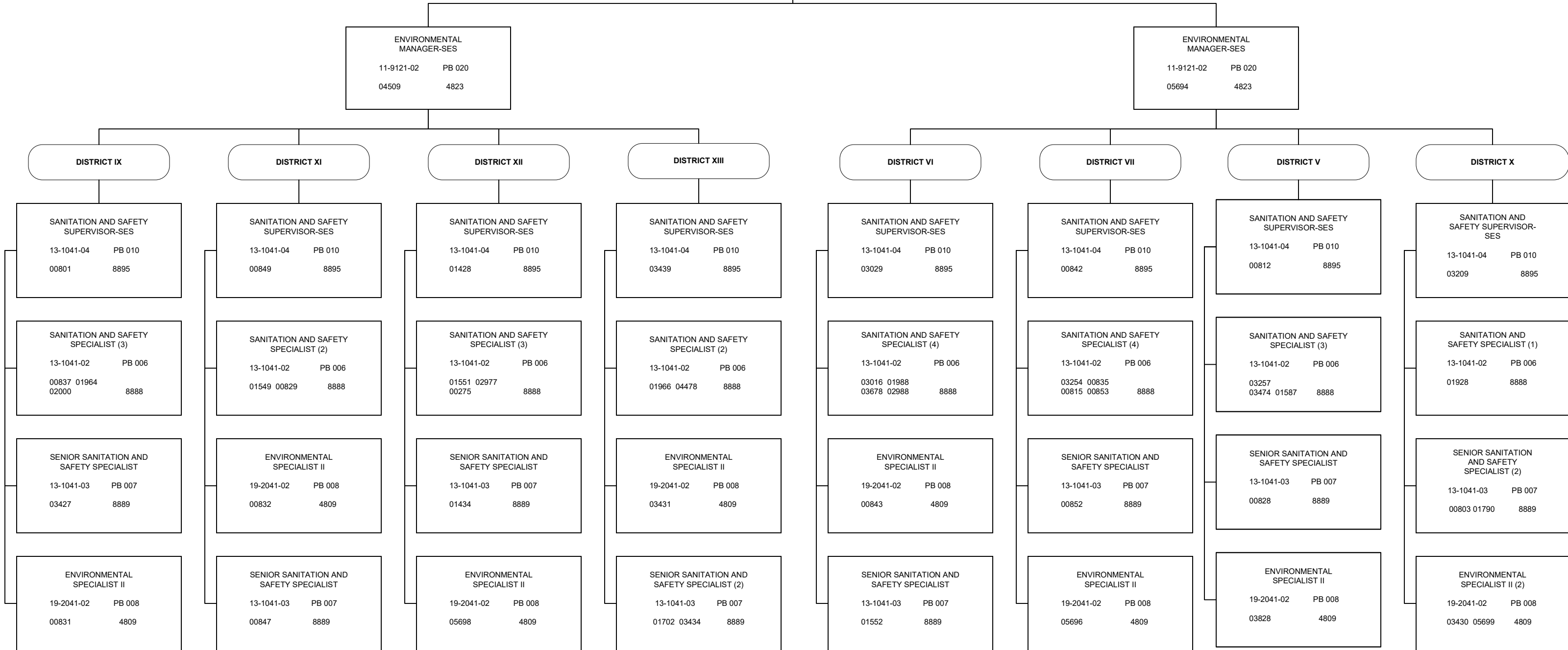


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

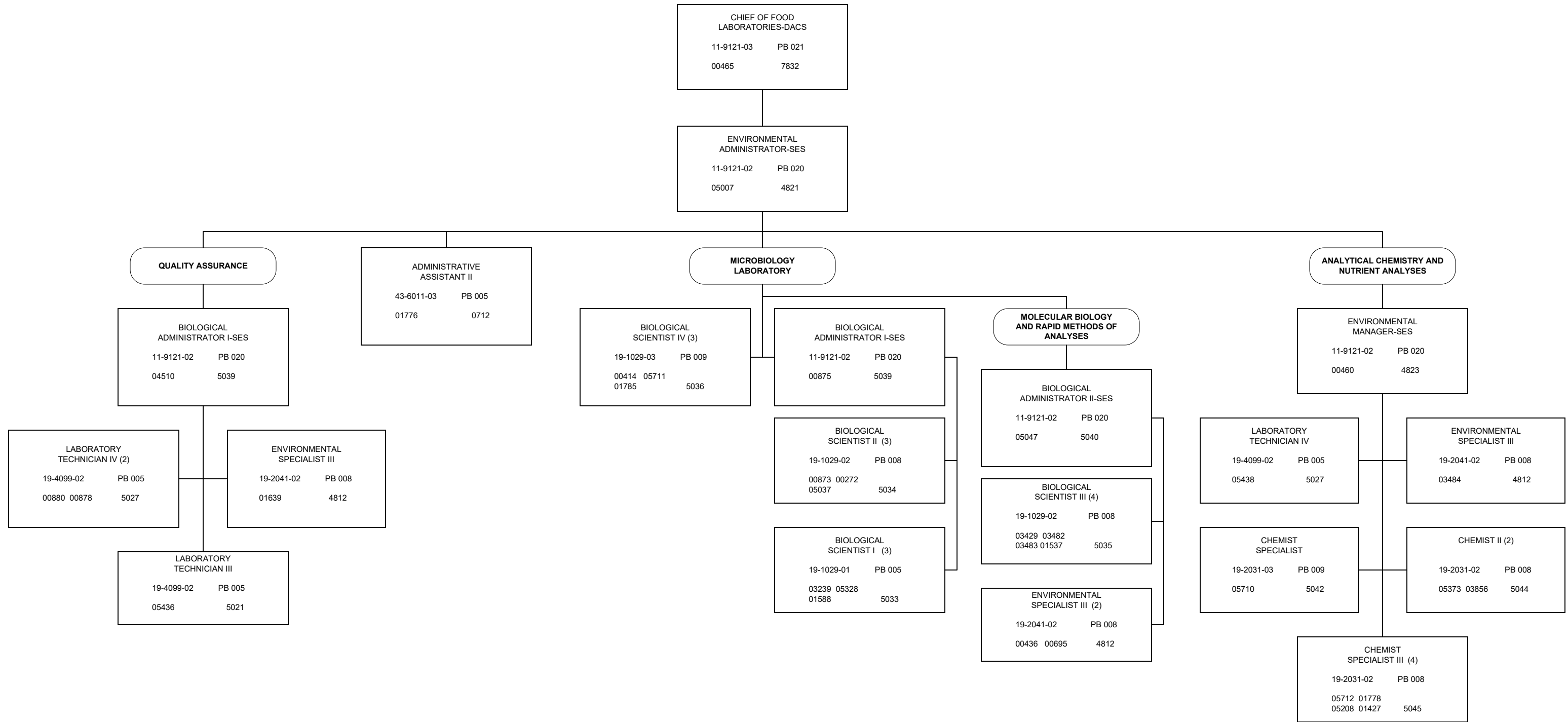


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

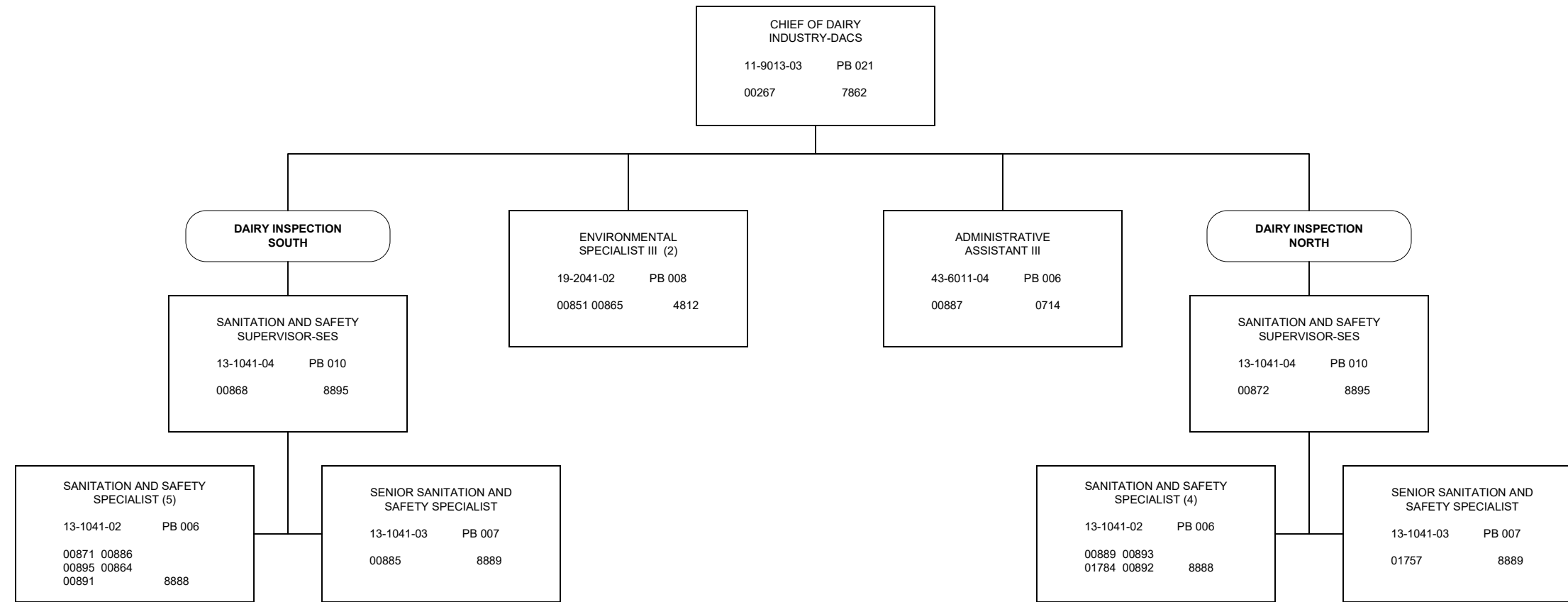
RETAIL FOOD INSPECTION
FIELD



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



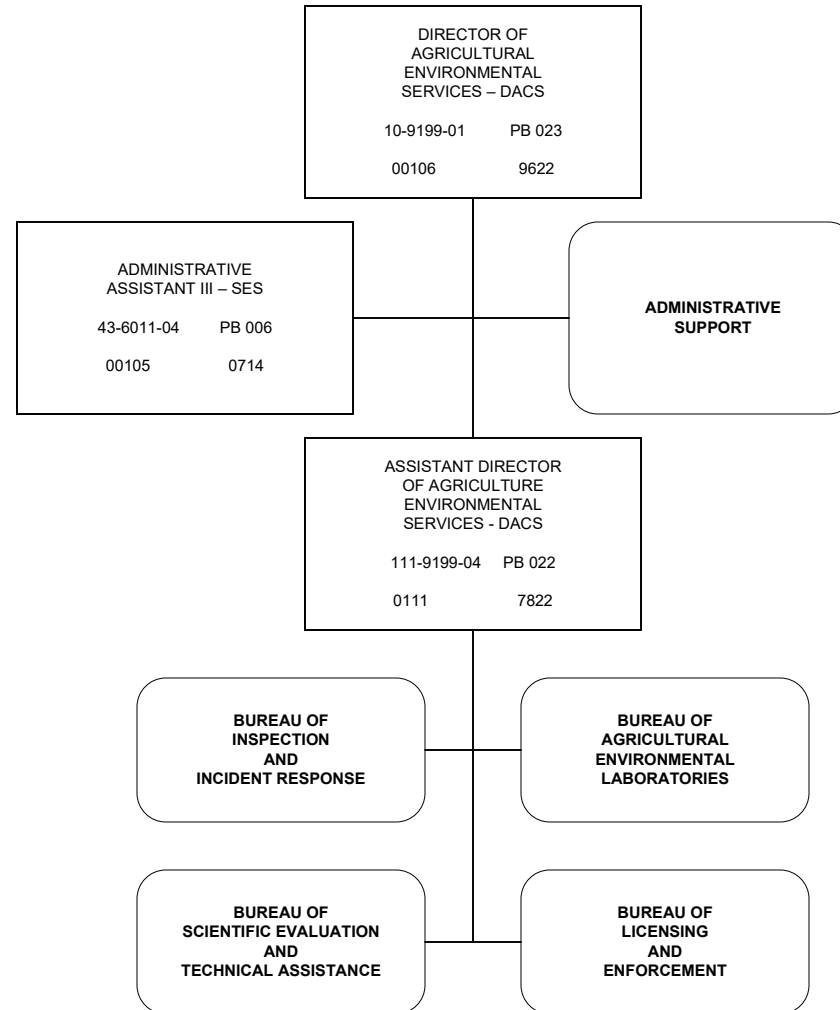
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/13/2023

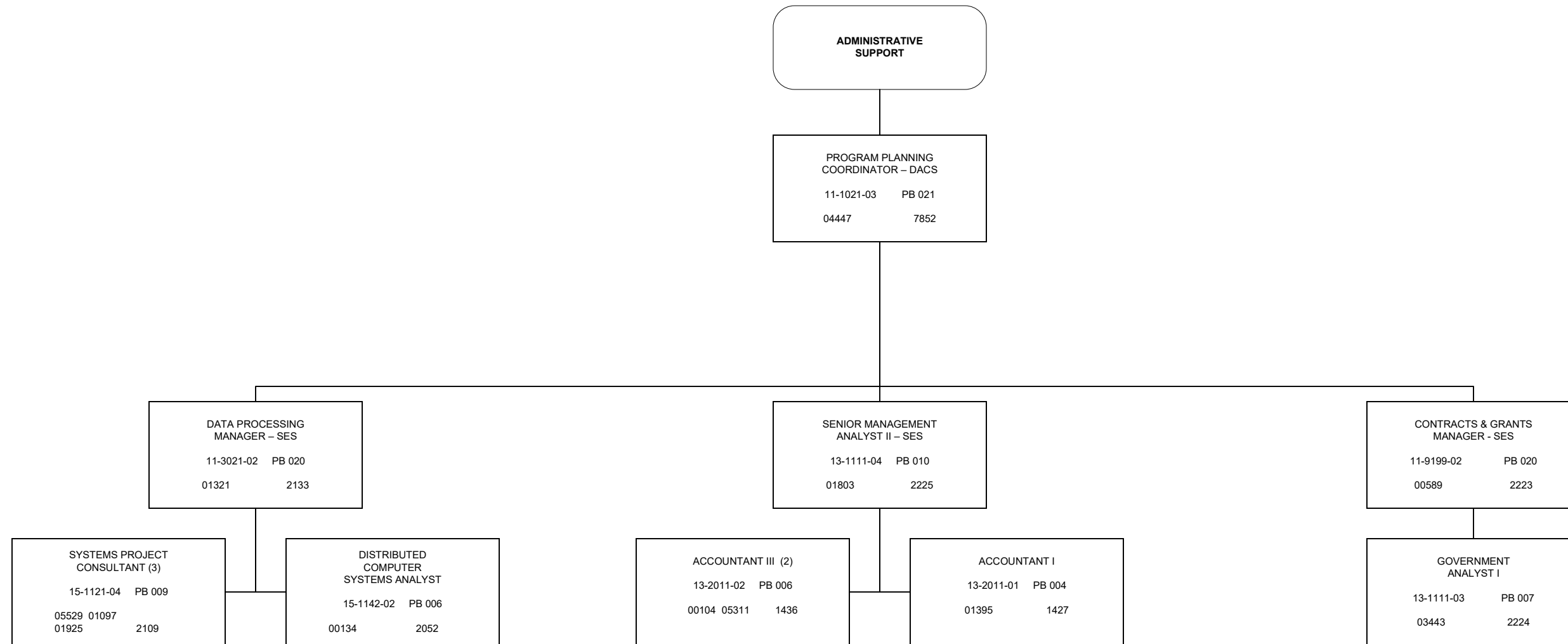
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

DIRECTOR'S OFFICE
DIVISION F.T.E. 184
PAGE 1 OF 2



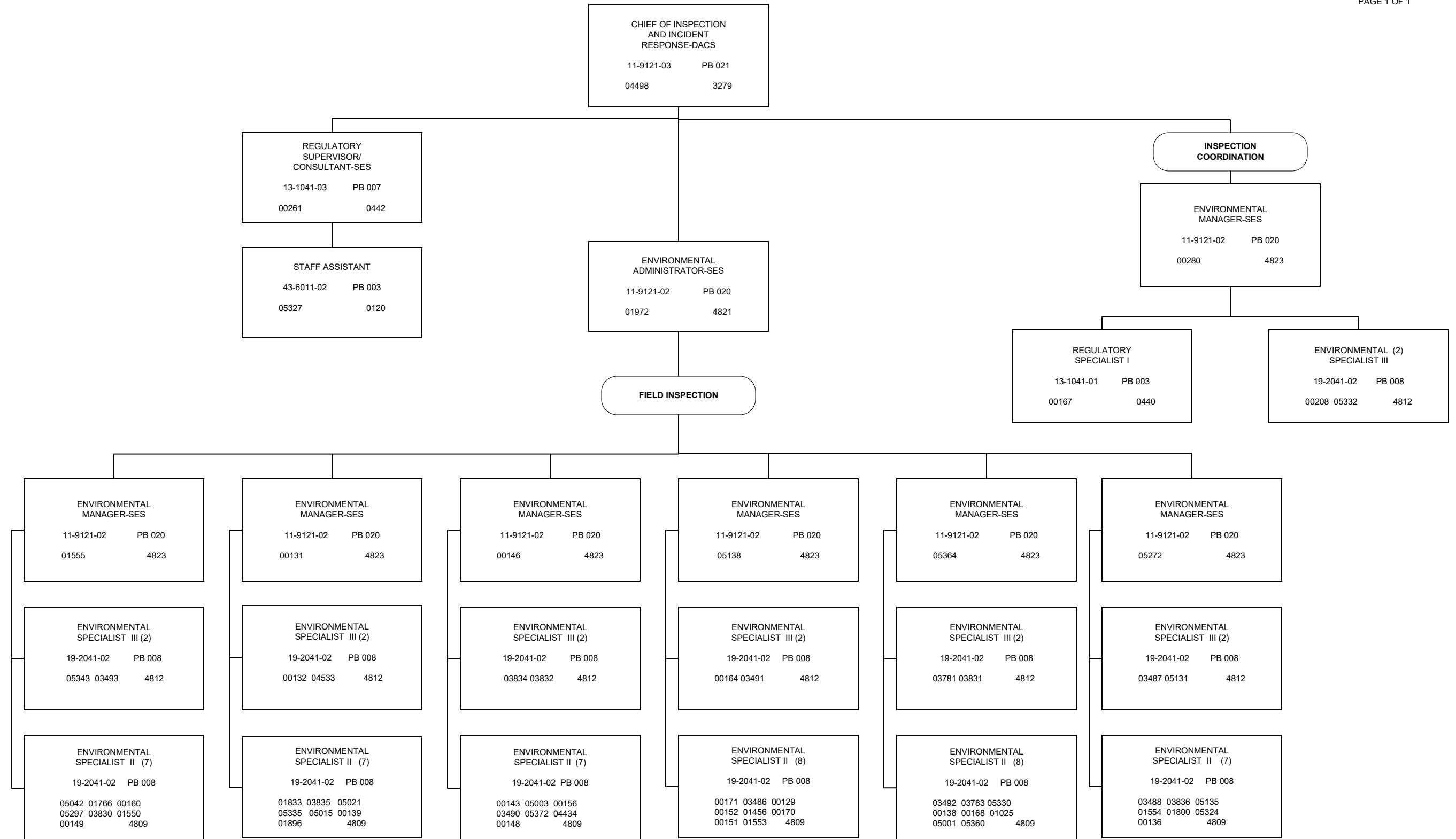
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/8/2019

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

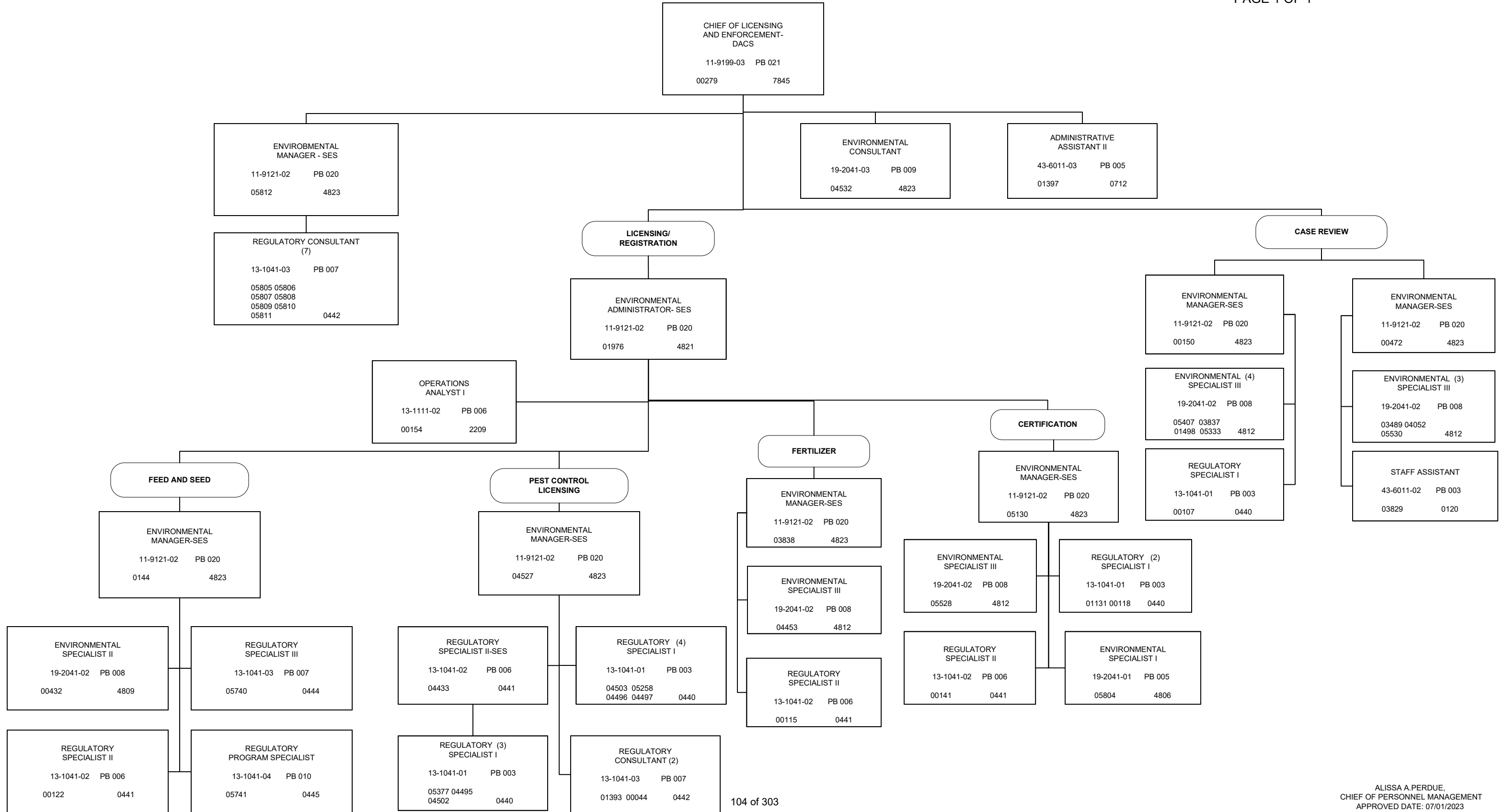


ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

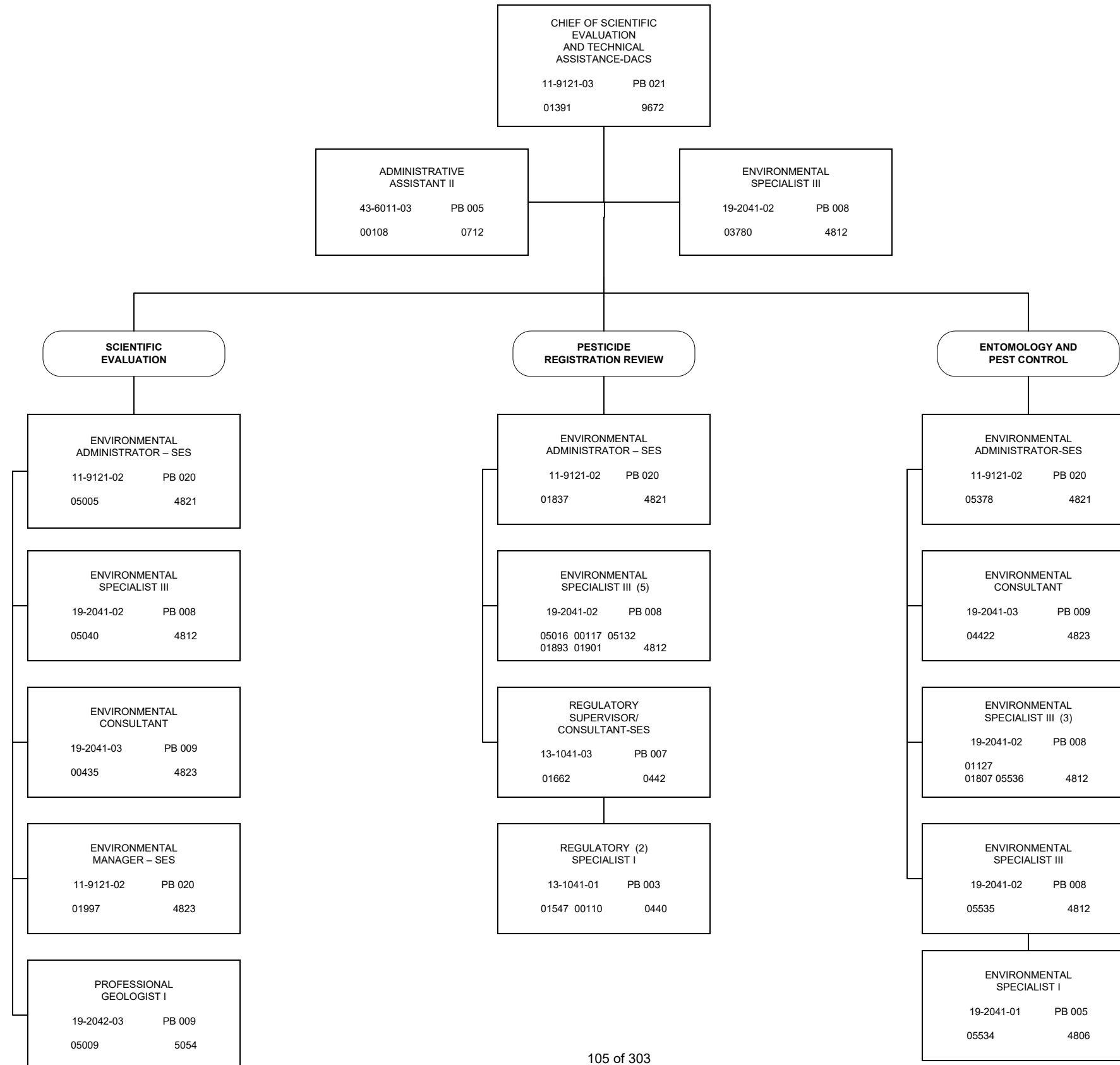
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**



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

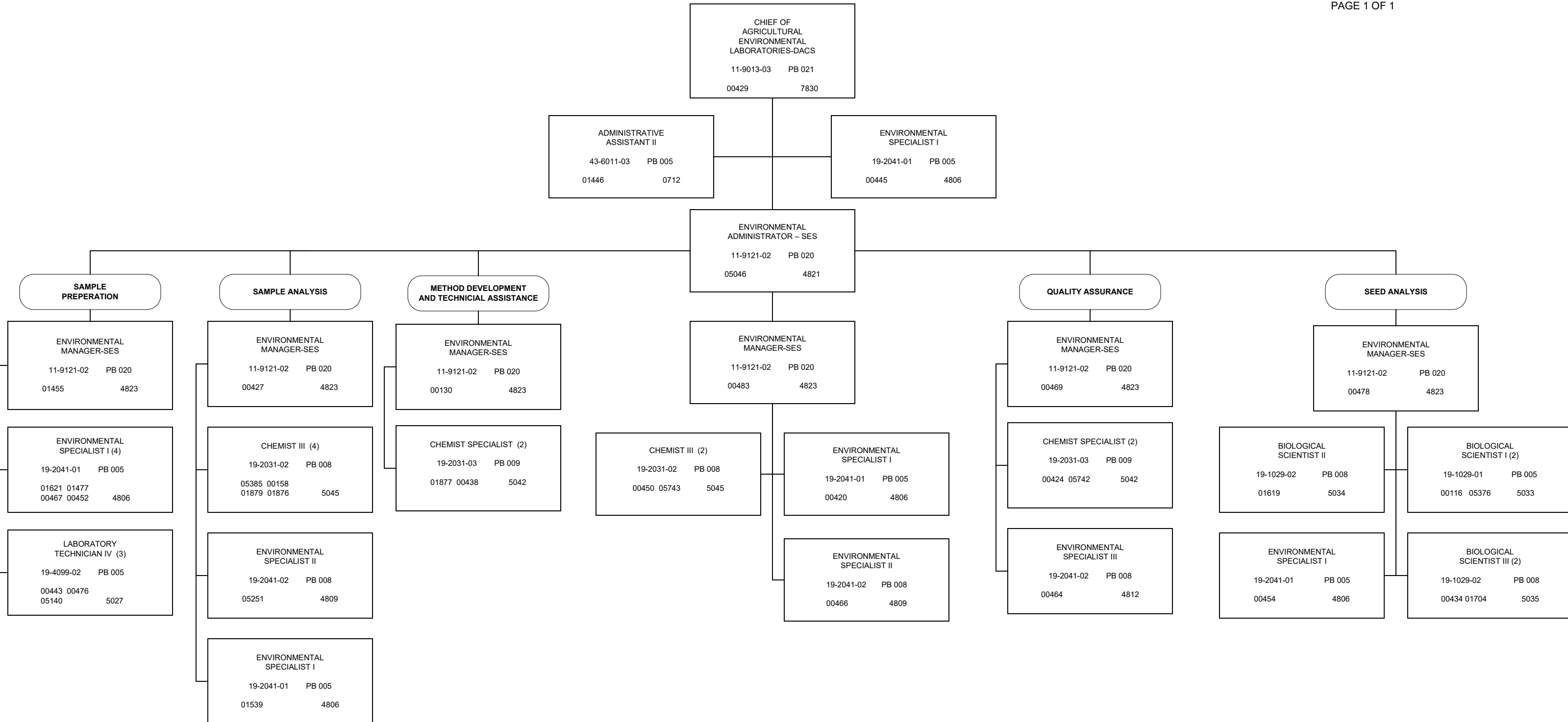


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

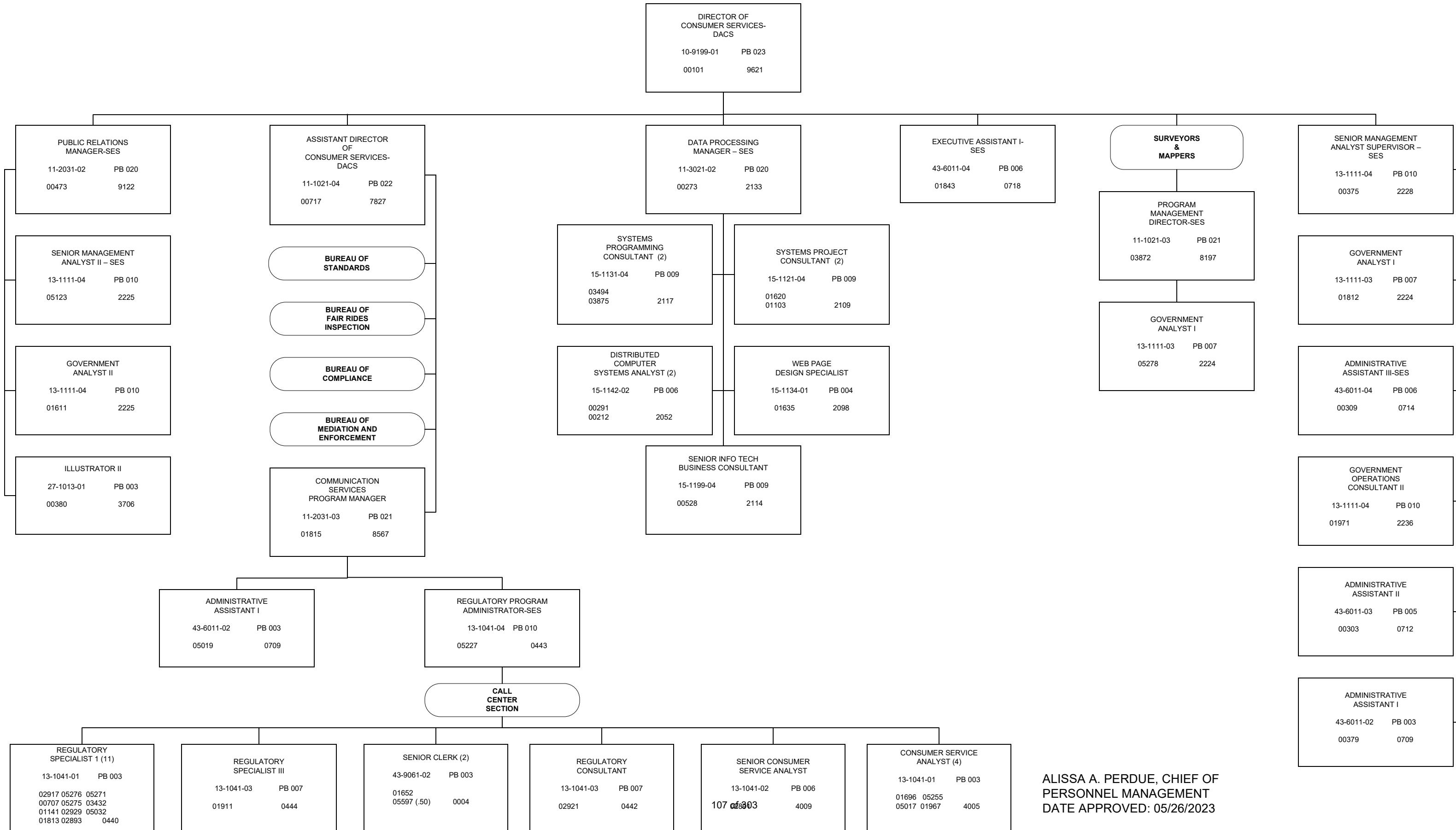


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

BUREAU OF AGRICULTURAL
ENVIRONMENTAL LABORATORIES
PAGE 1 OF 1



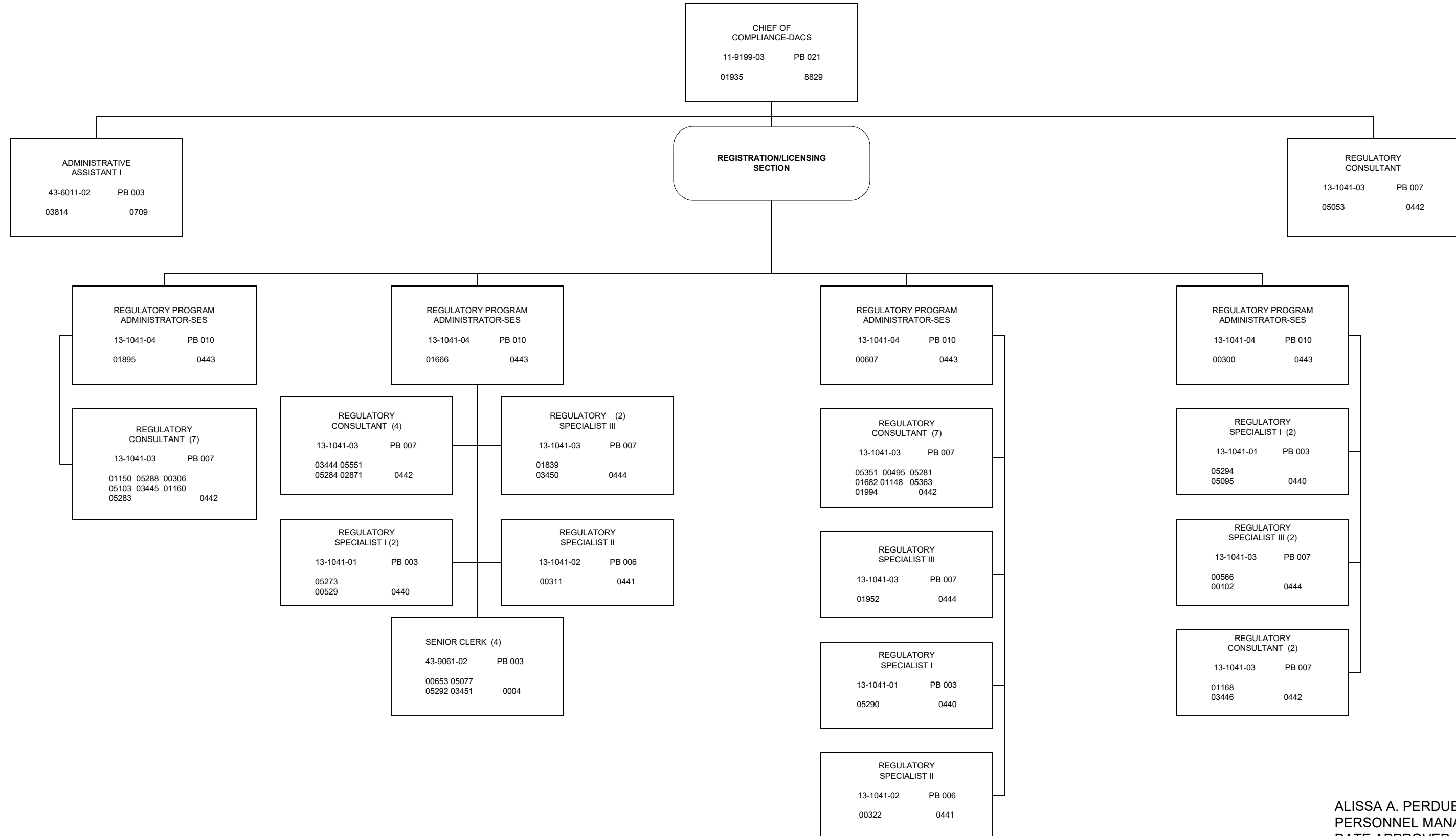
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES



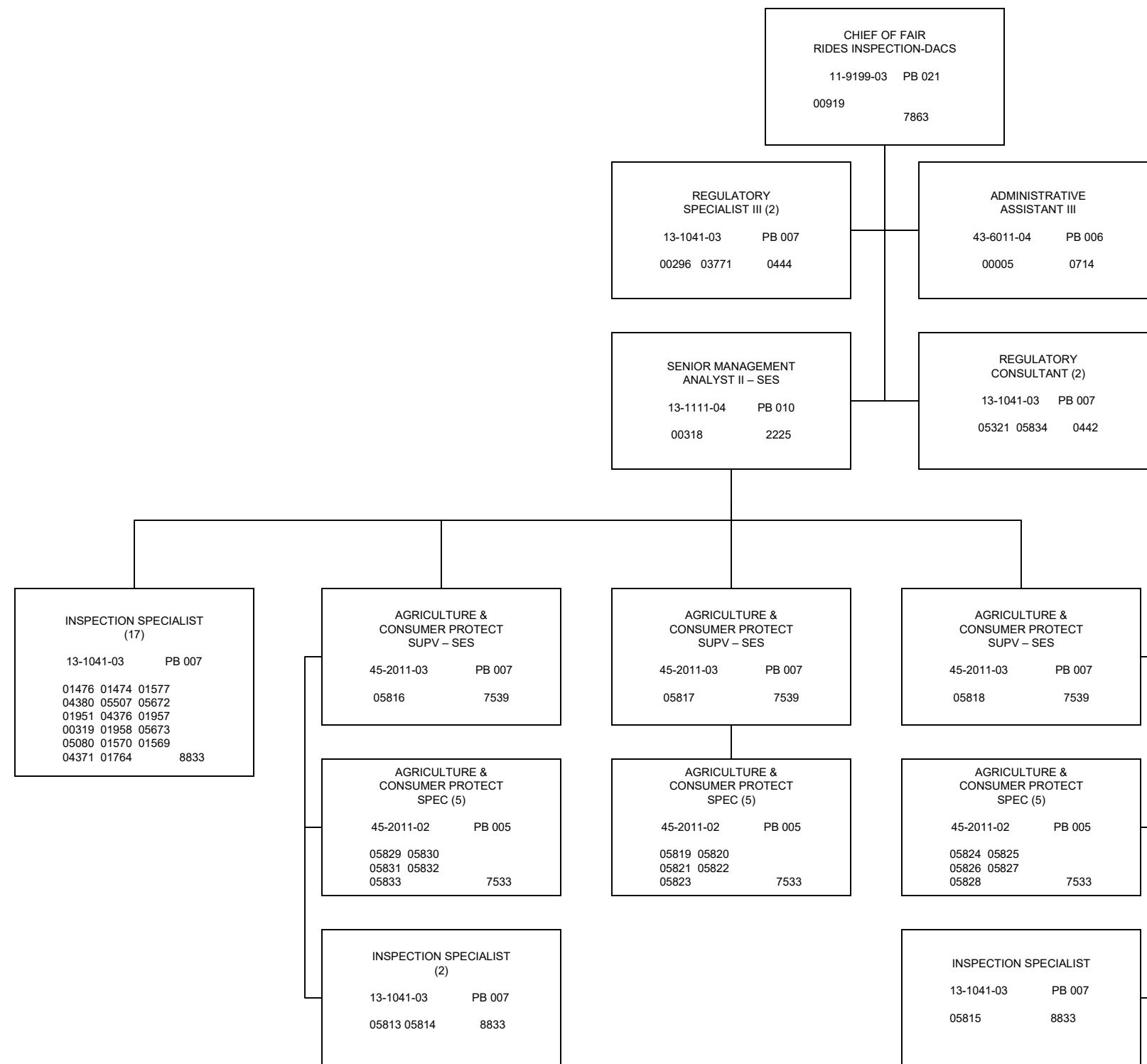
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 05/26/2023

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES

BUREAU OF COMPLIANCE
PAGE 1 OF 1

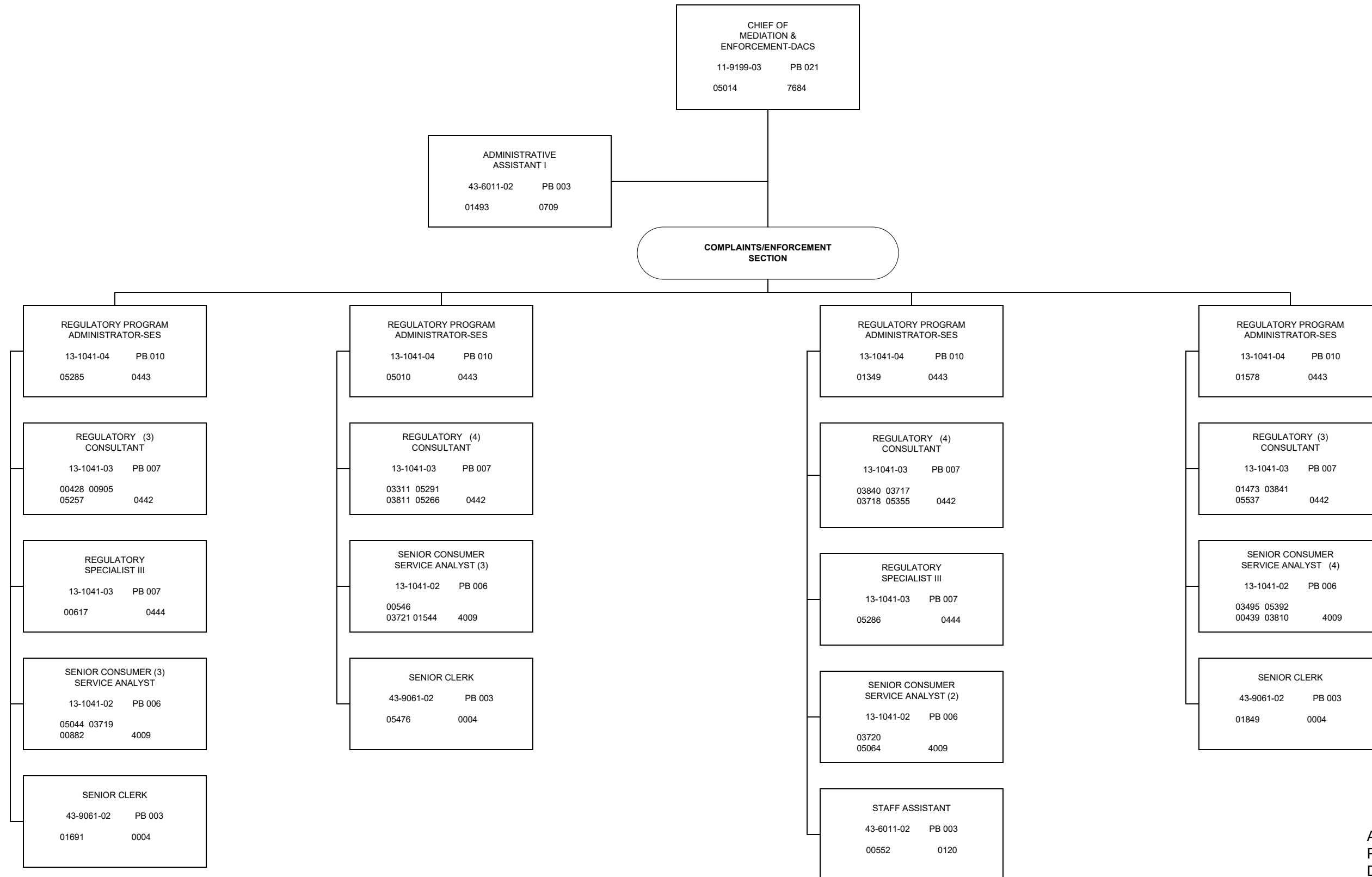


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES**



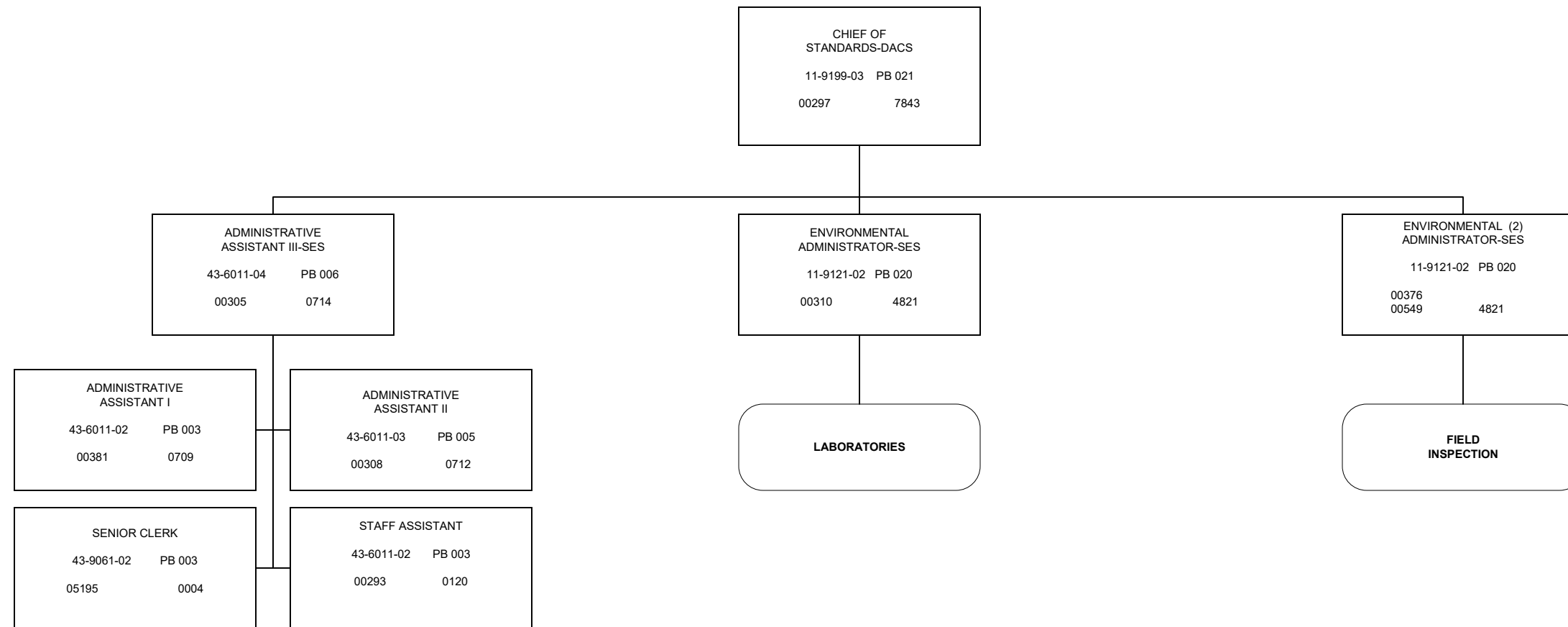
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 11/04/2022

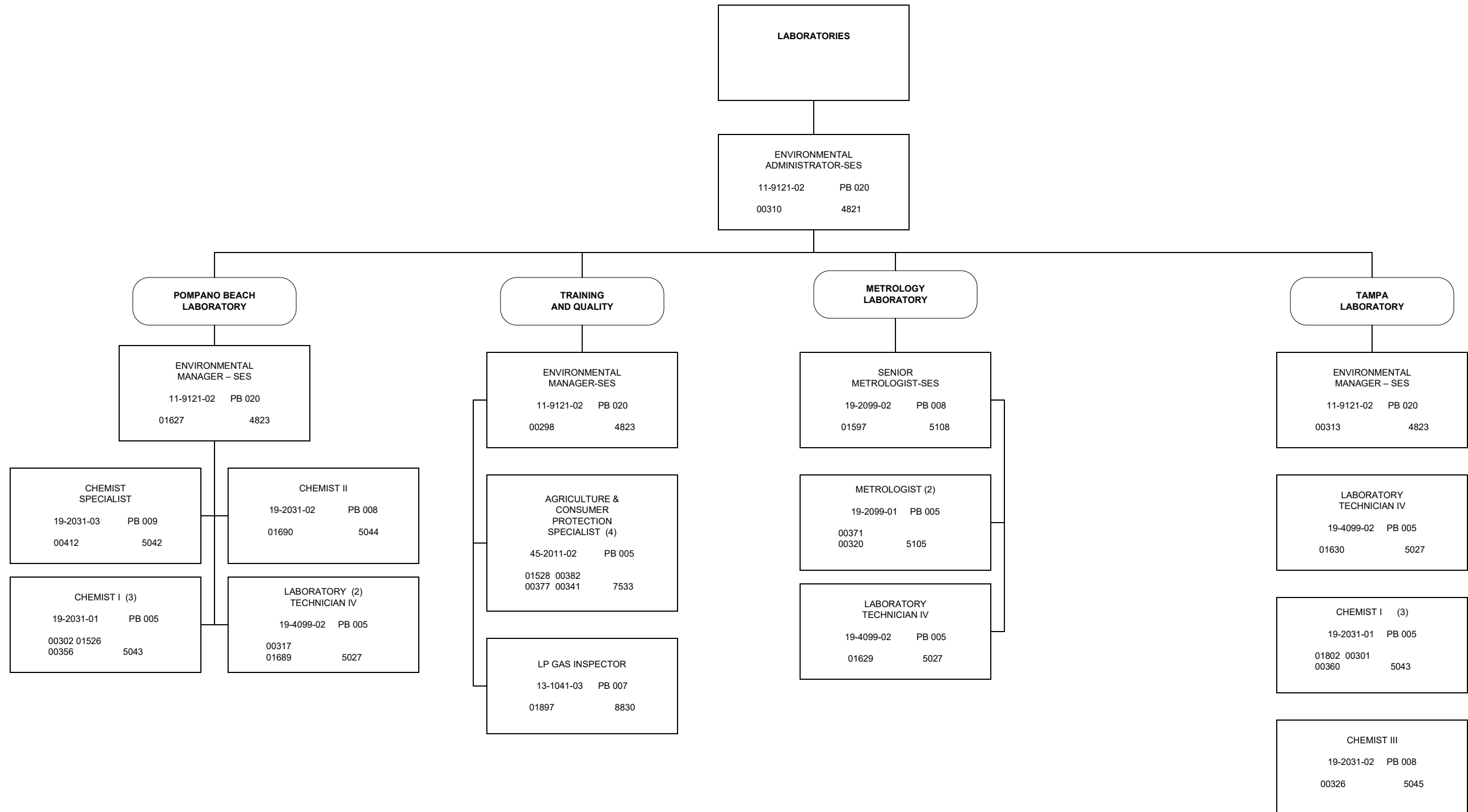
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES**



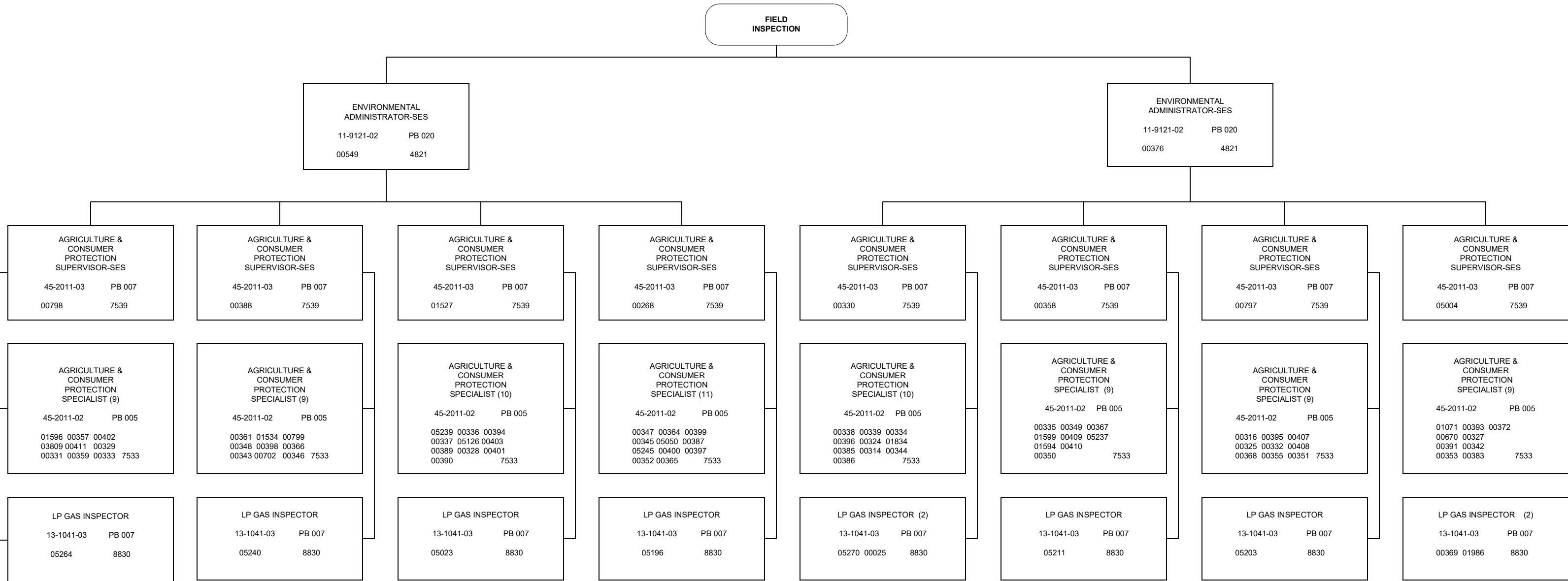
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 3/4/2022

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES

BUREAU OF STANDARDS
PAGE 2 OF 3



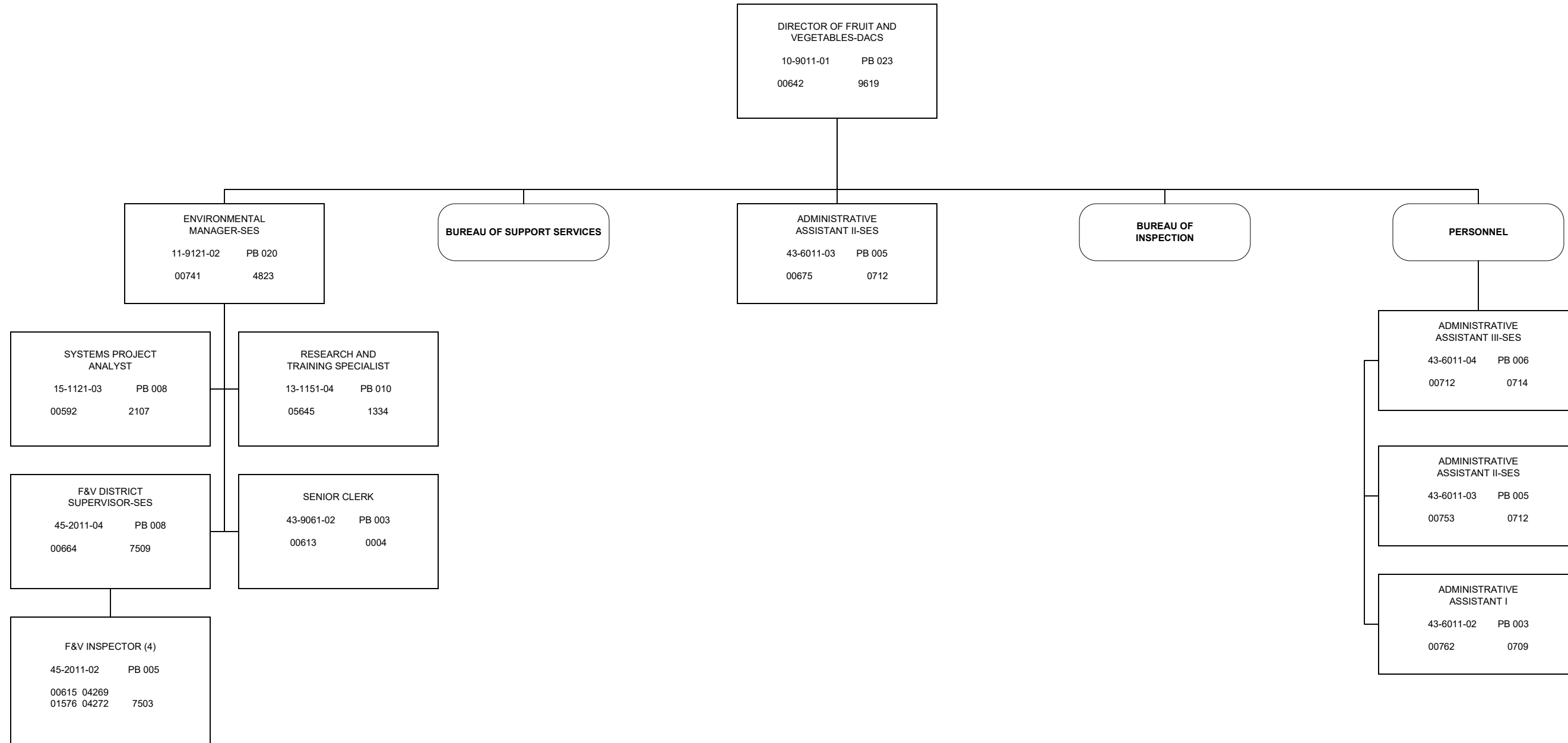
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/12/2023

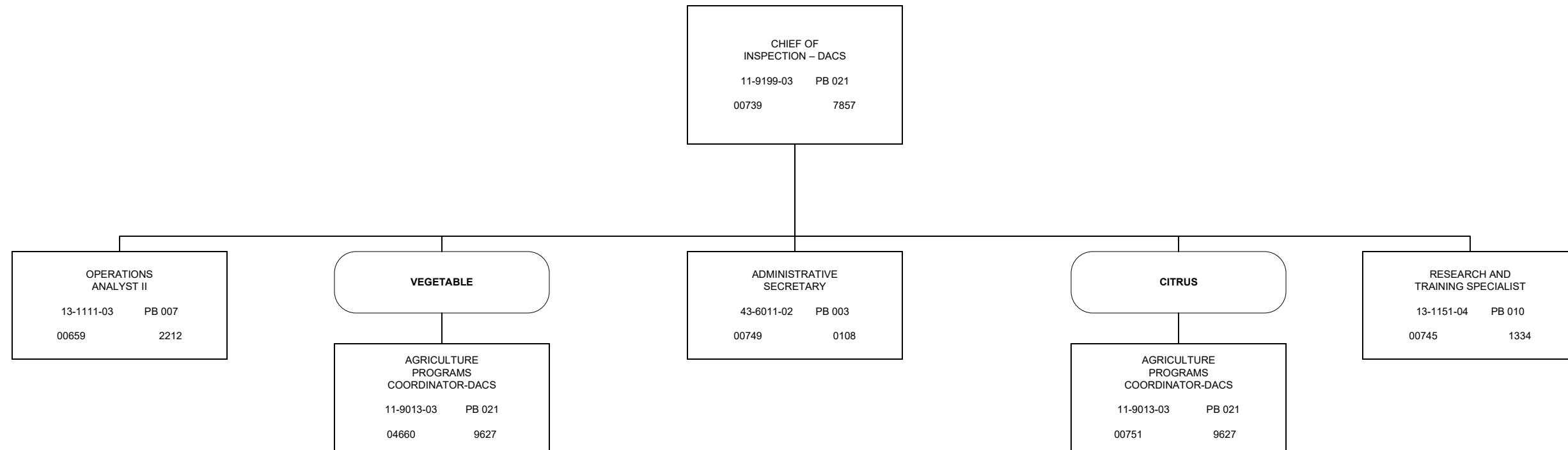
**FLORIDA DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

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



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 3/29/2023

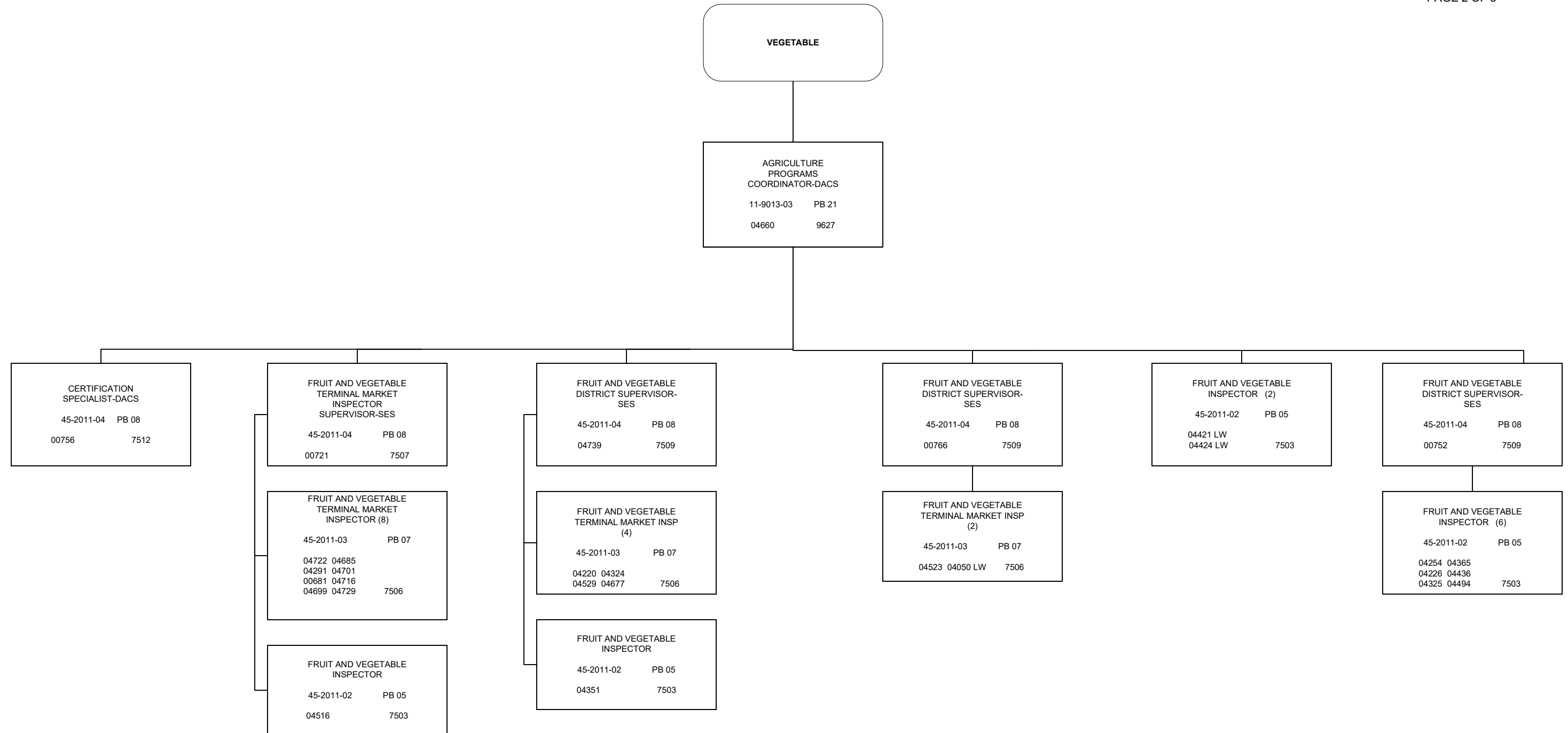
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**



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

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

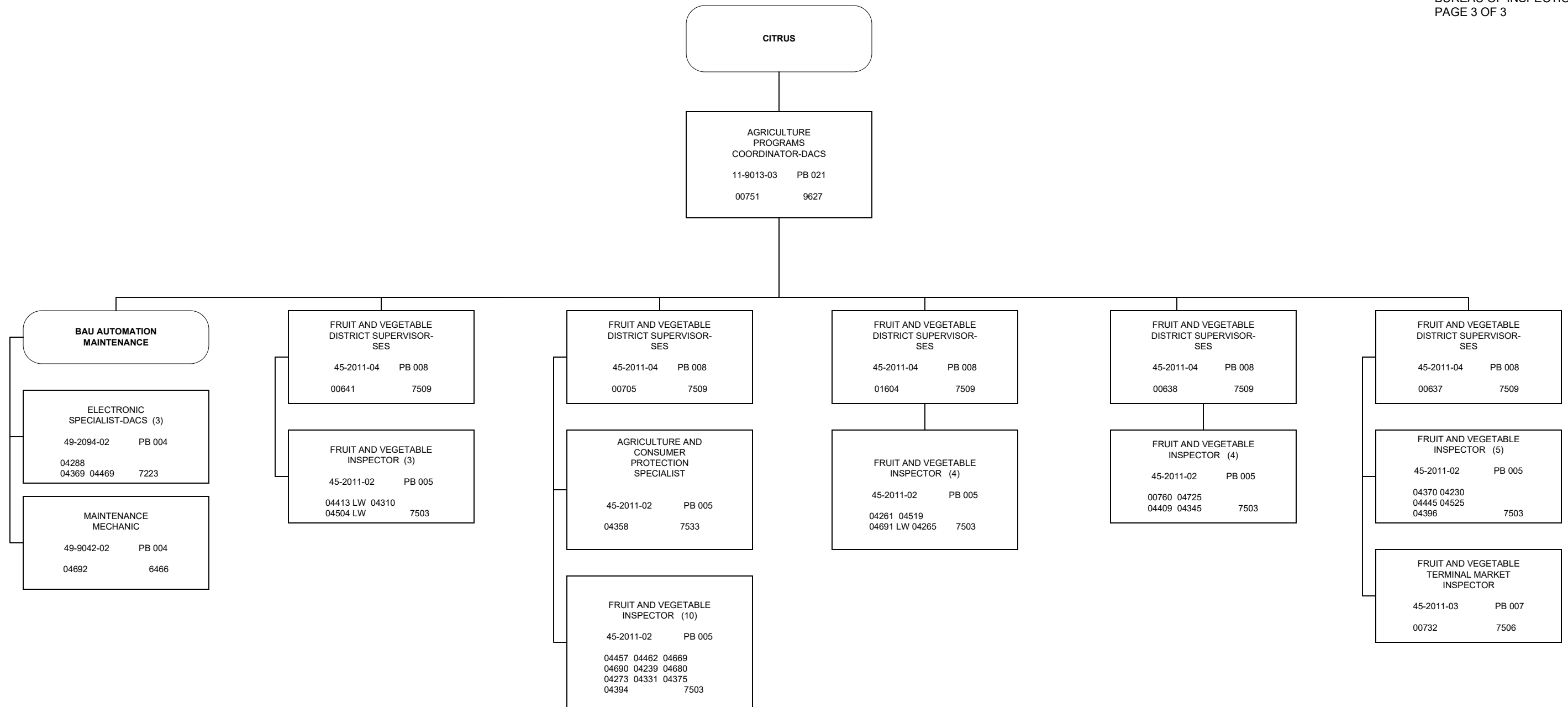
BUREAU OF INSPECTION
PAGE 2 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/09/2023

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

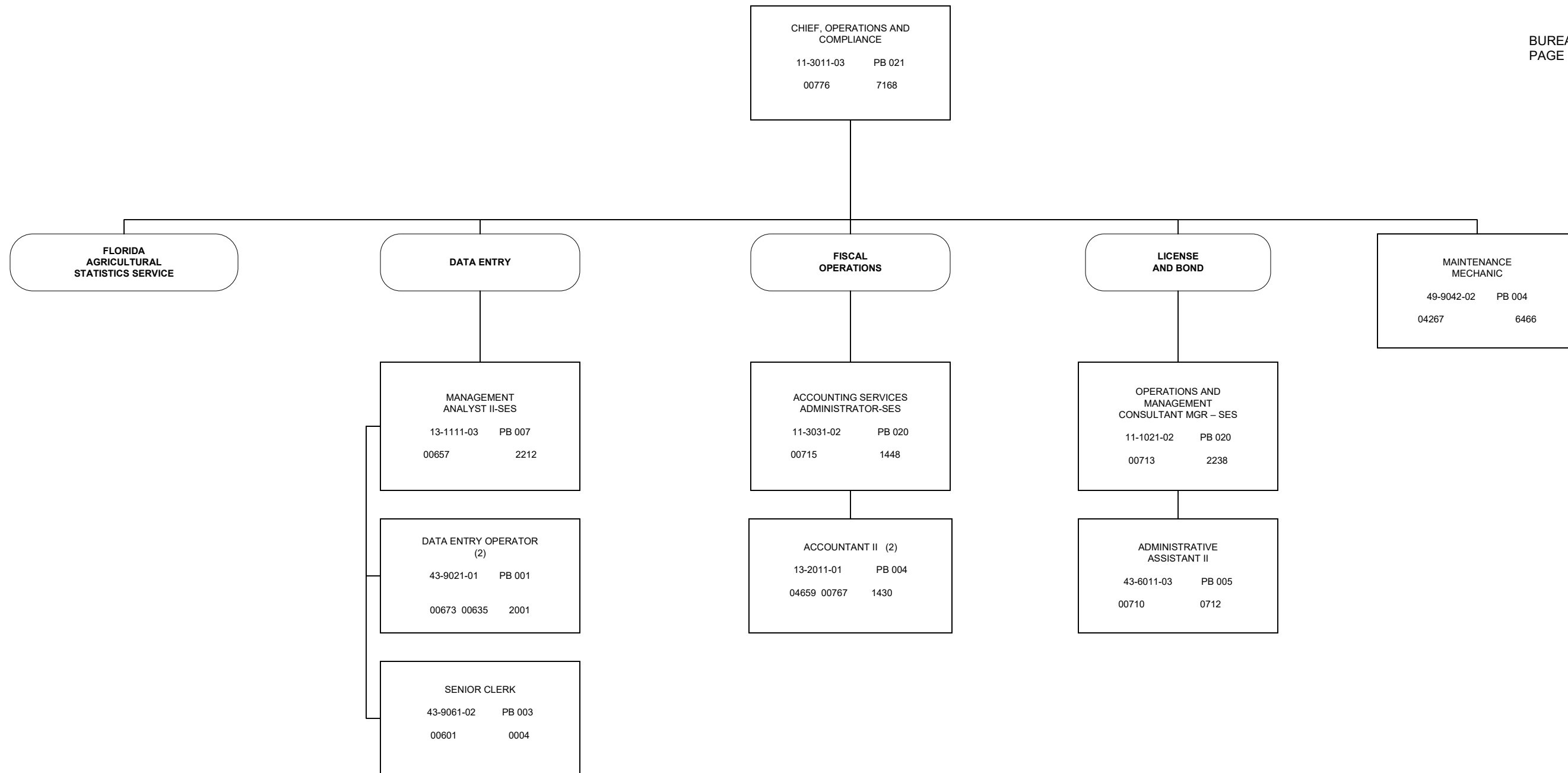
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PAGE 3 OF 3



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/09/2023

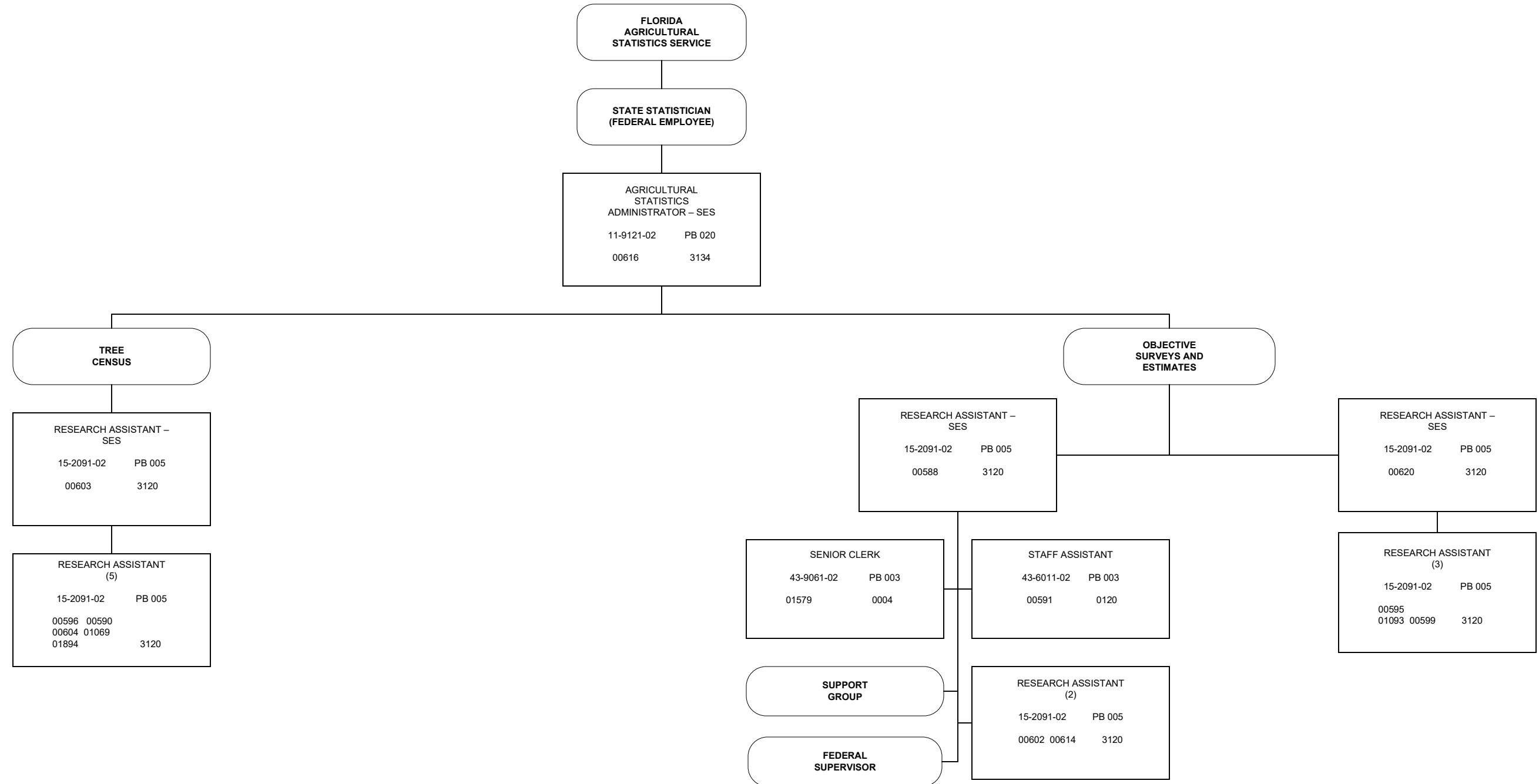
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

BUREAU OF SUPPORT SERVICES
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

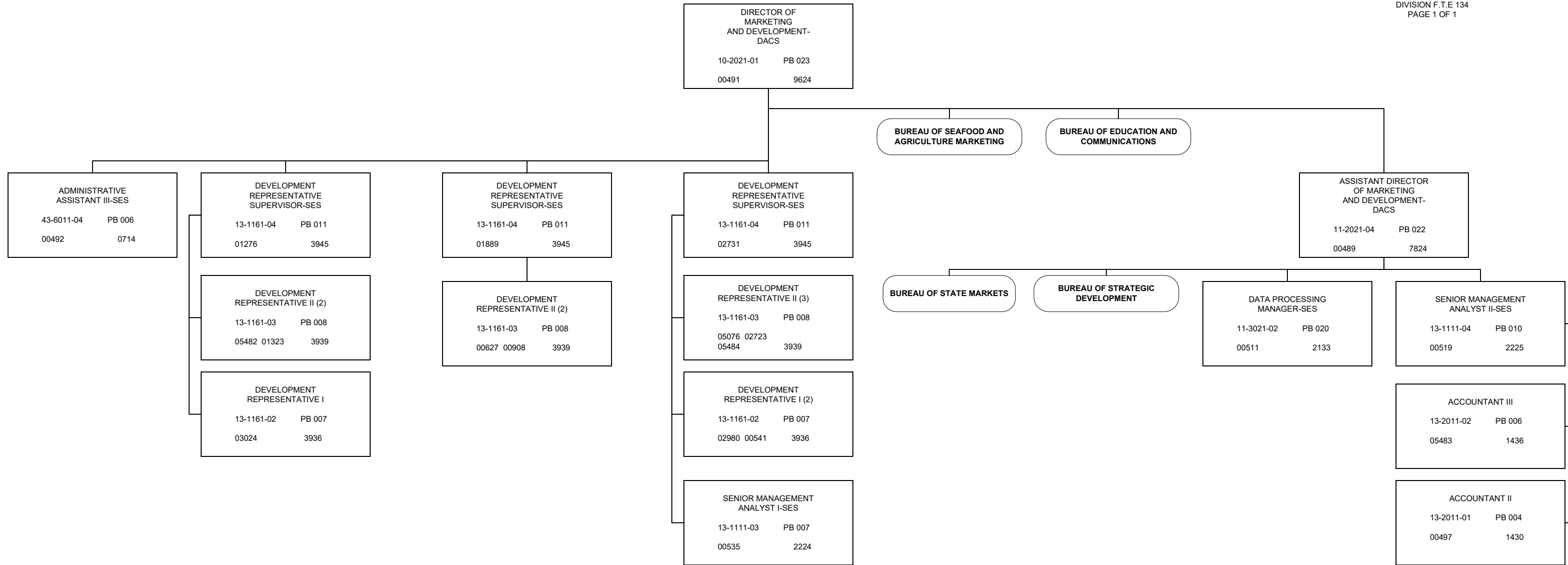
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

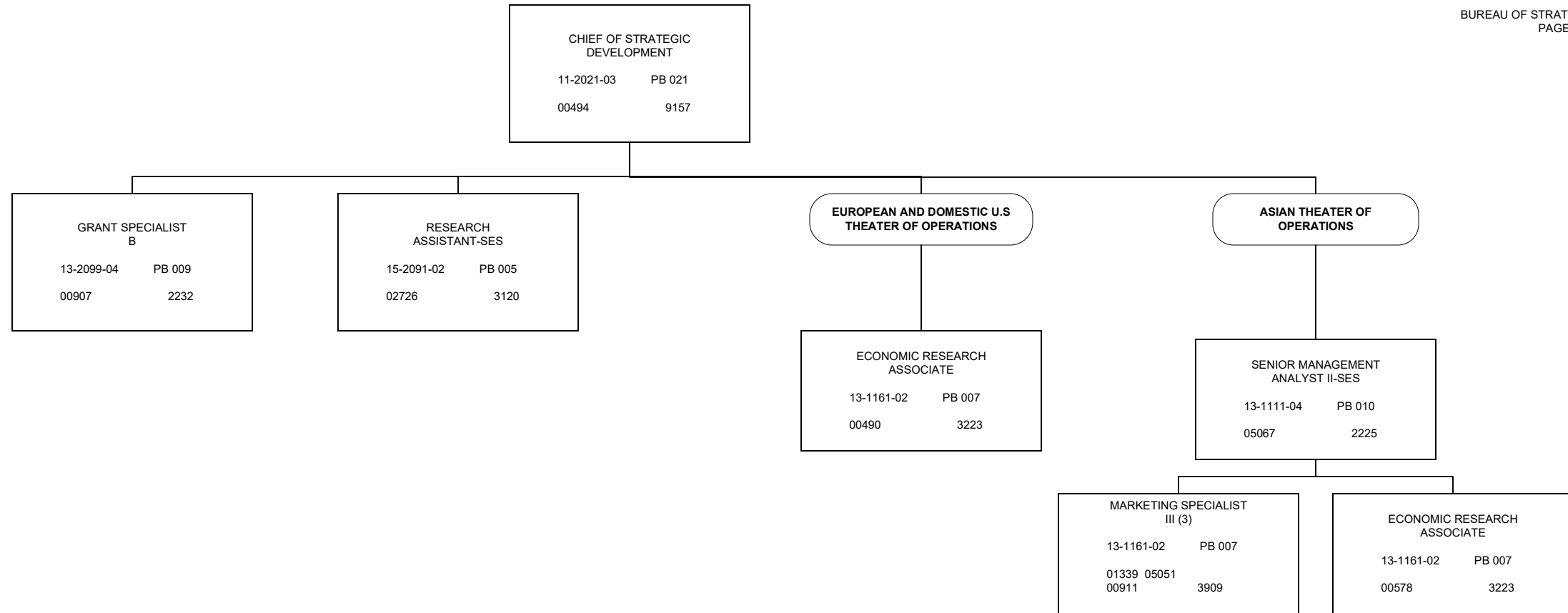
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

DIVISION F.T.E 134
PAGE 1 OF 1

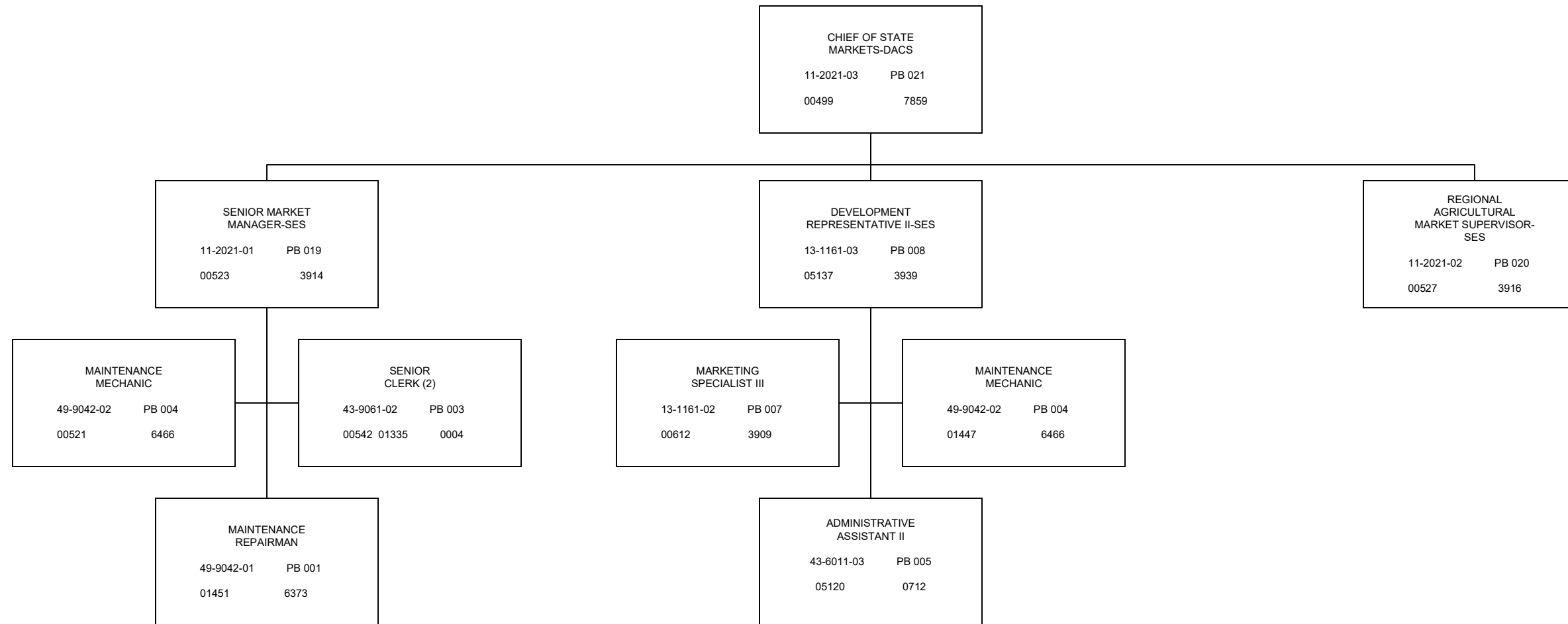


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/10/2022

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

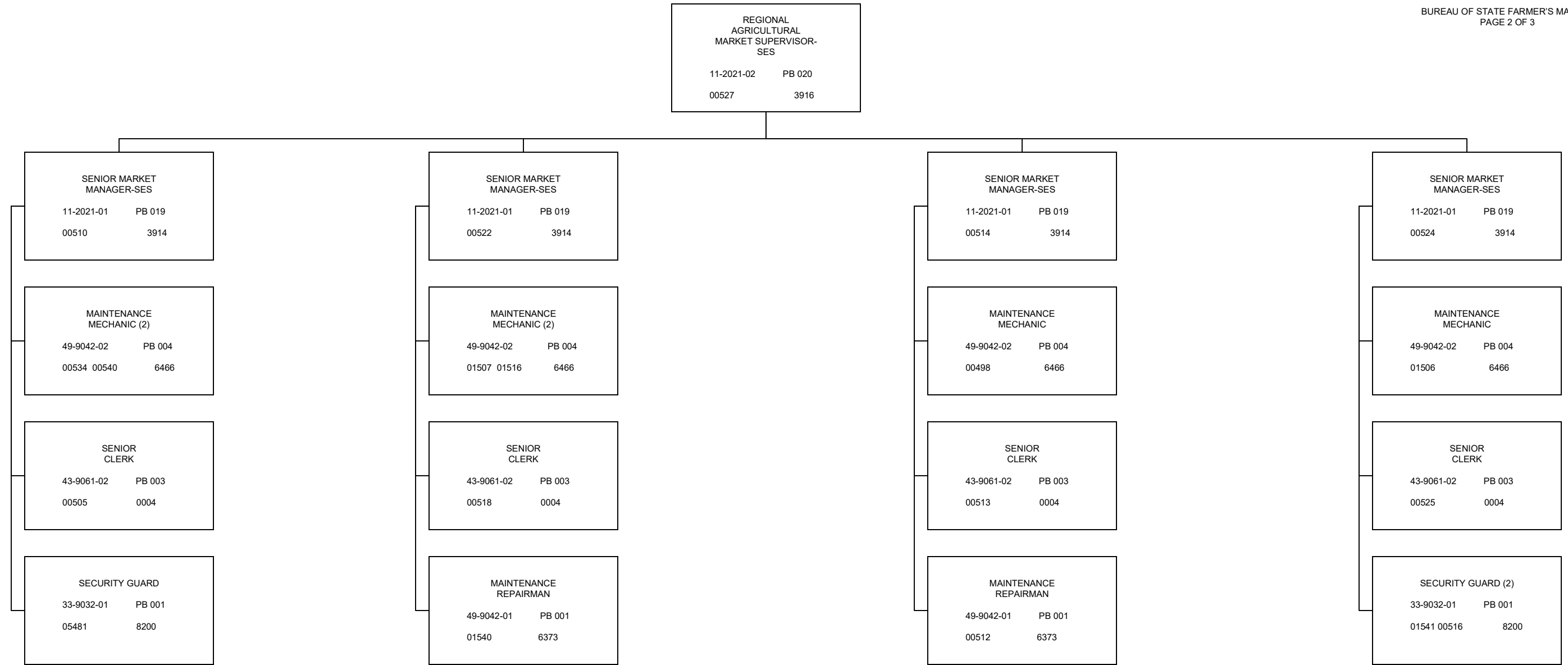


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**



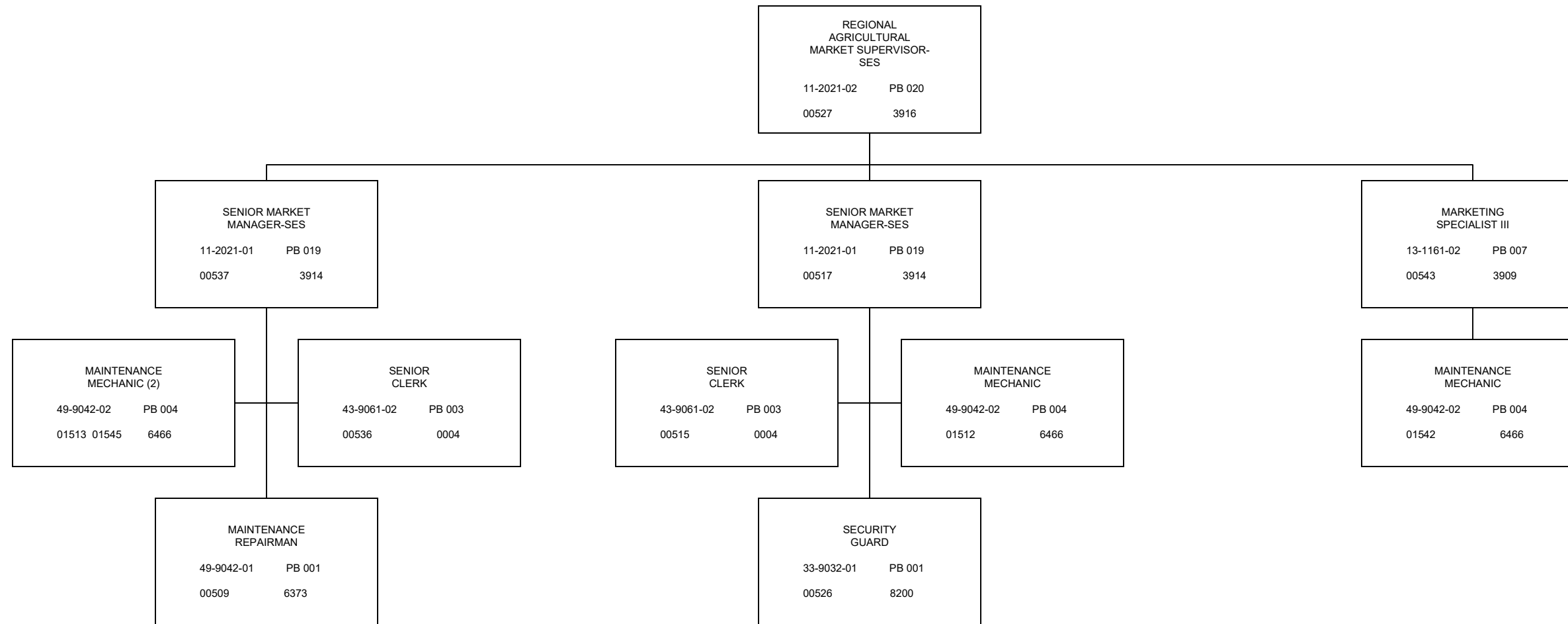
**DEPARTMENT OF AGRICULTURE
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DIVISION OF MARKETING AND DEVELOPMENT**

BUREAU OF STATE FARMER'S MARKET
PAGE 2 OF 3

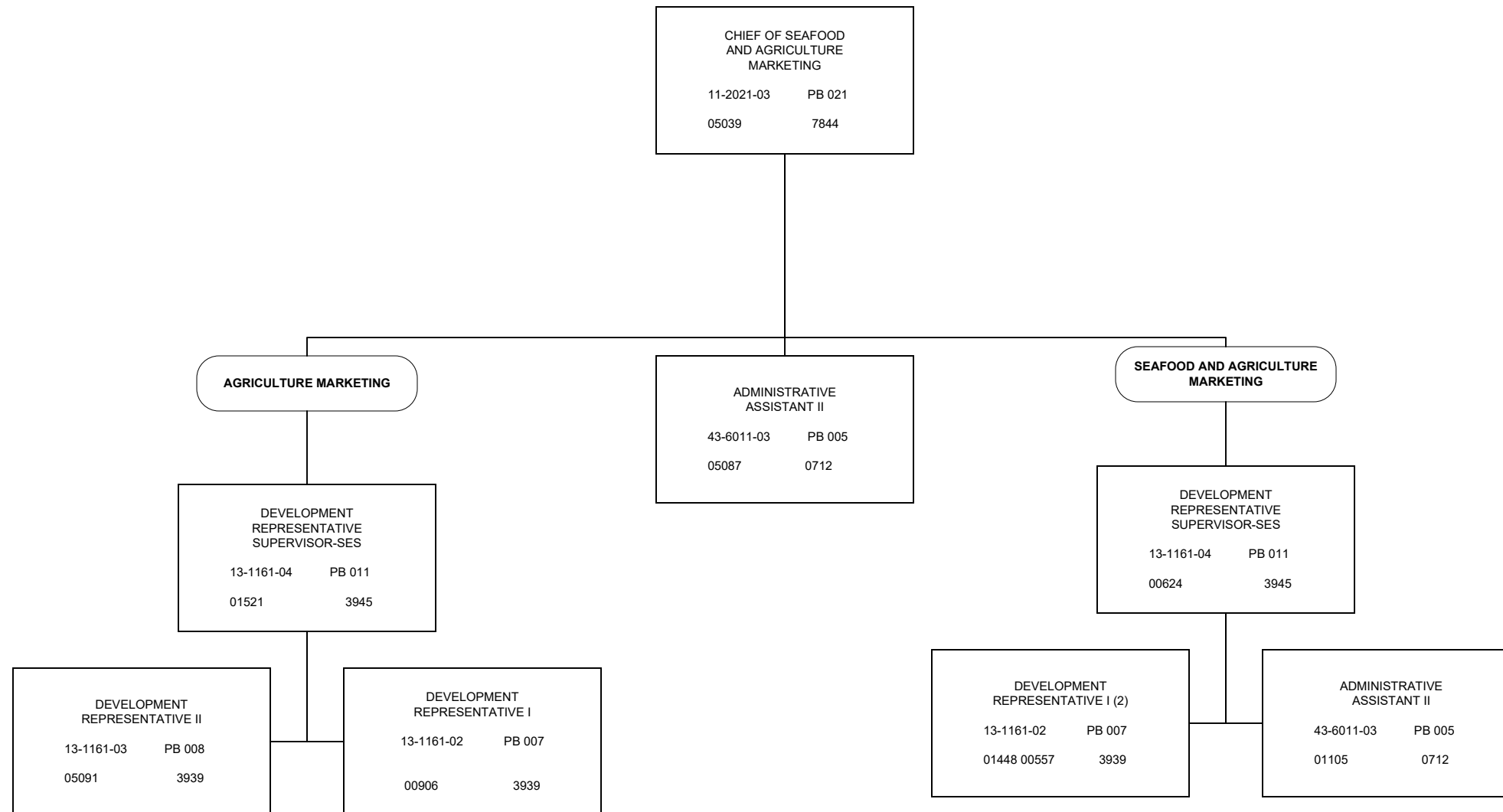


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/23/2018

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

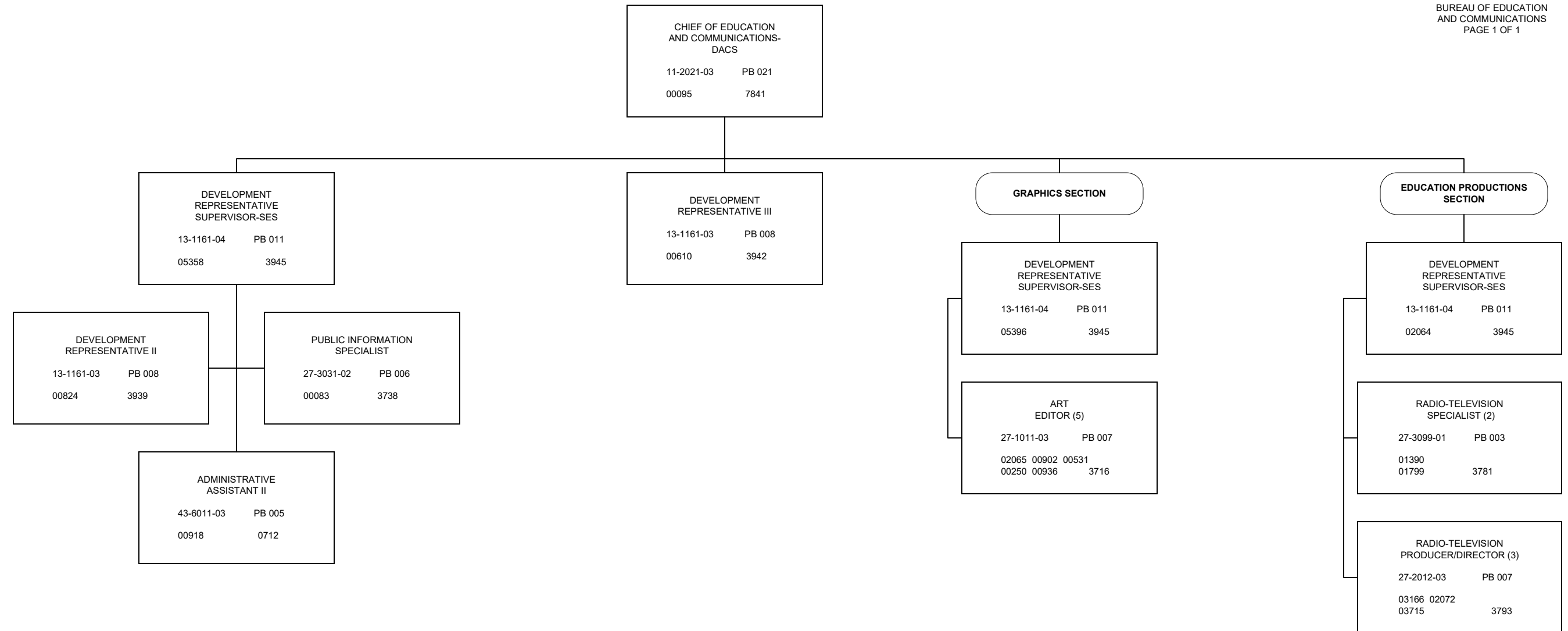


**DEPARTMENT OF AGRICULTURE
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DIVISION OF MARKETING AND DEVELOPMENT**



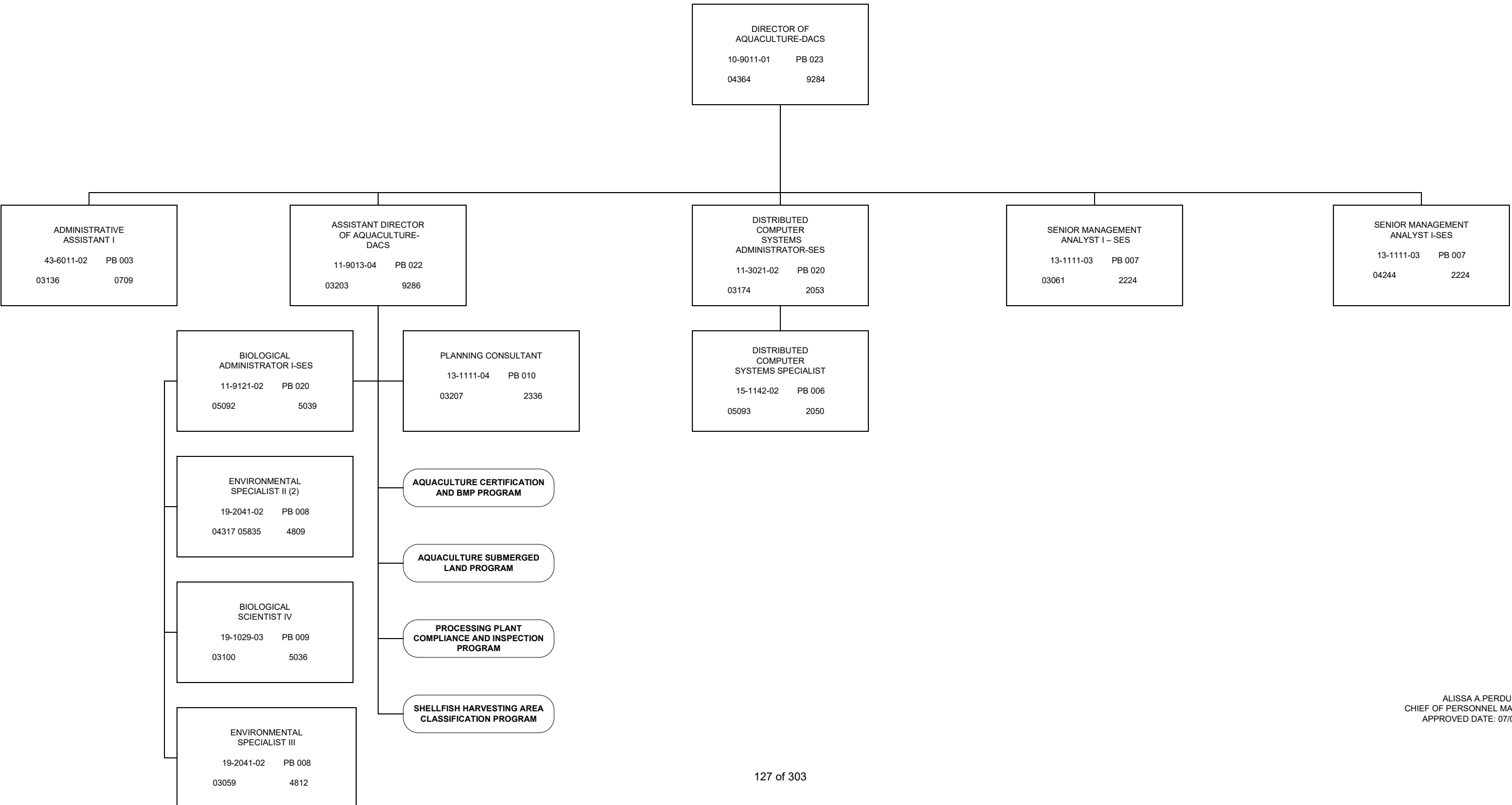
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

BUREAU OF EDUCATION
AND COMMUNICATIONS
PAGE 1 OF 1

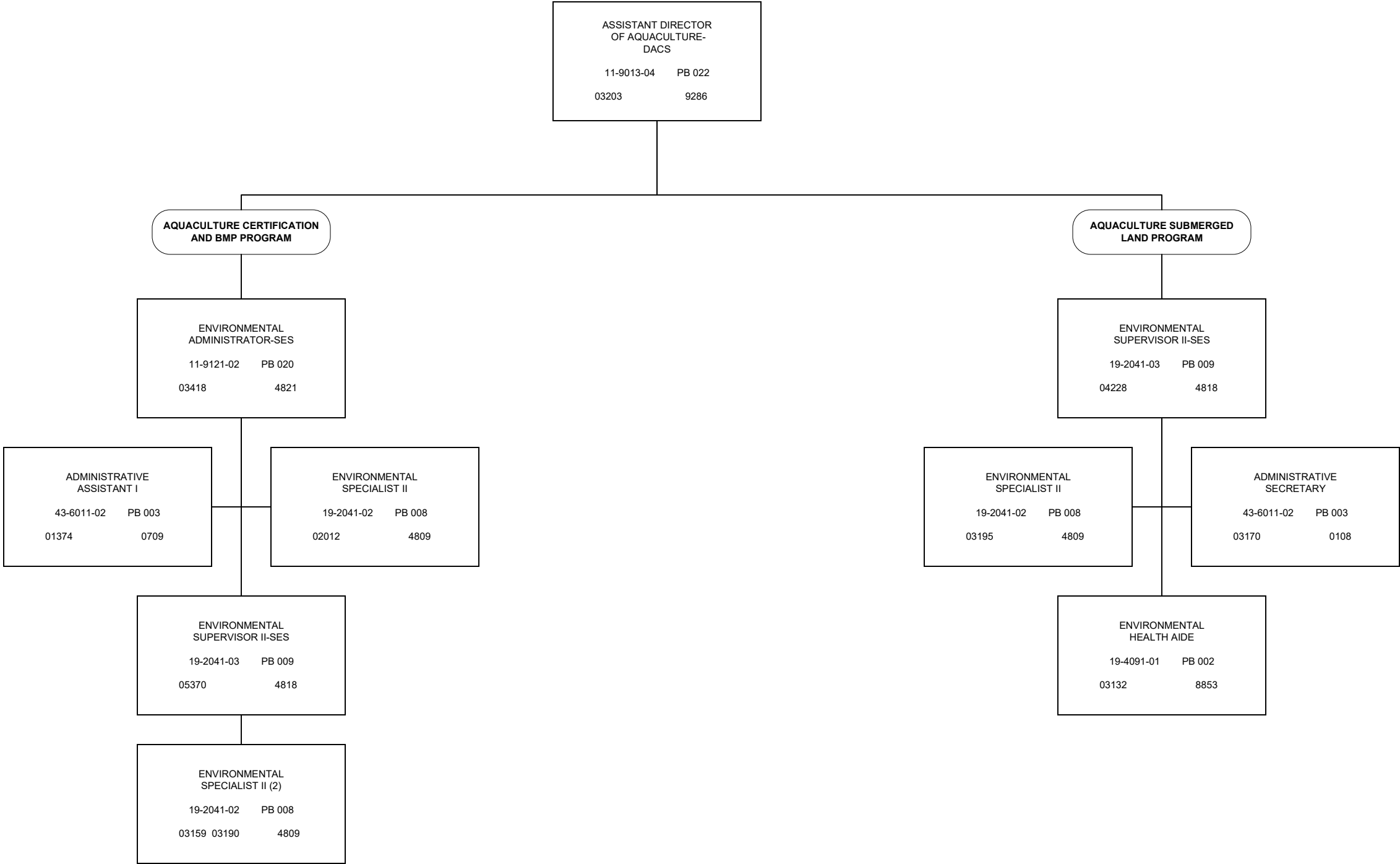


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

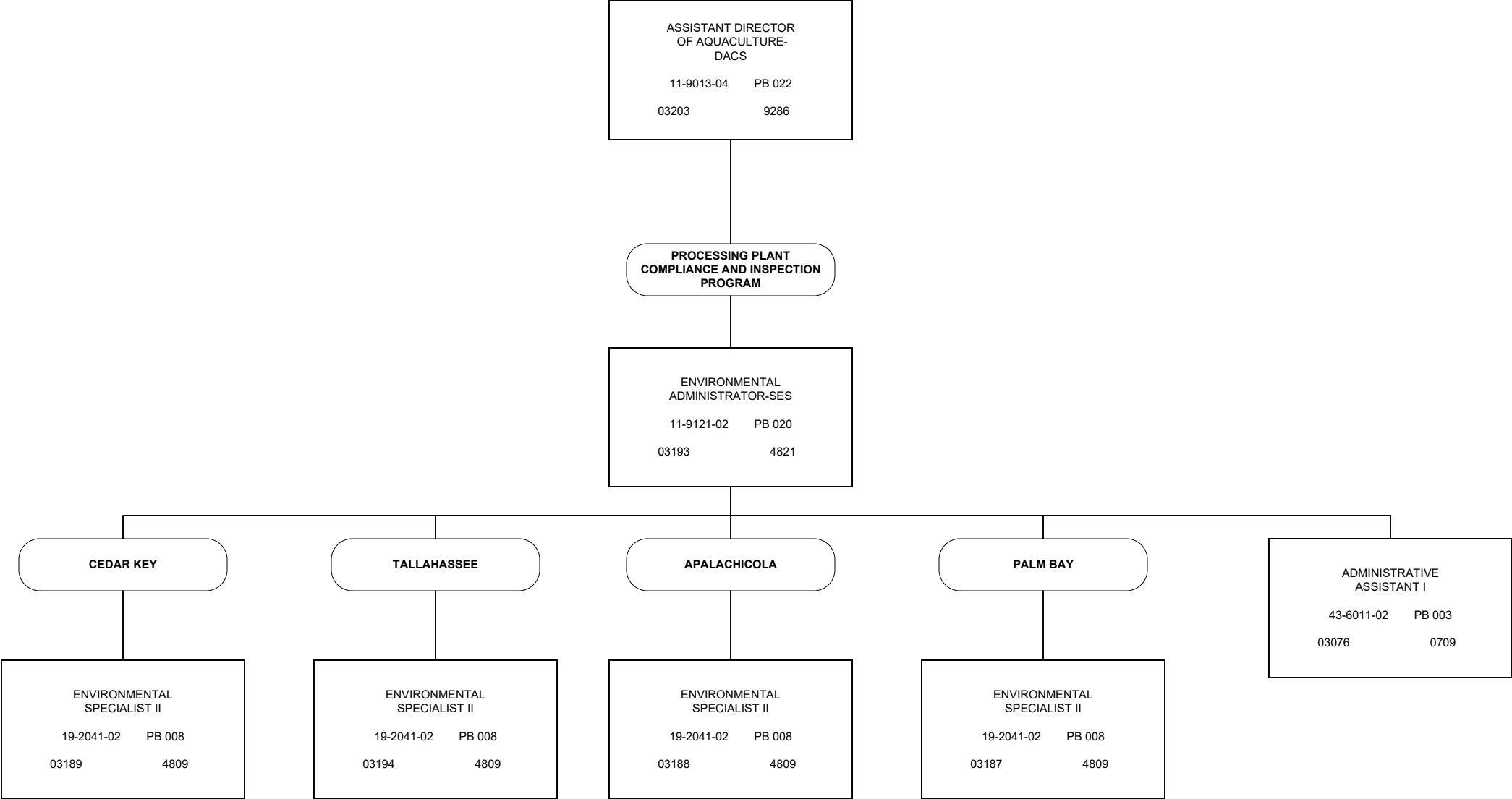
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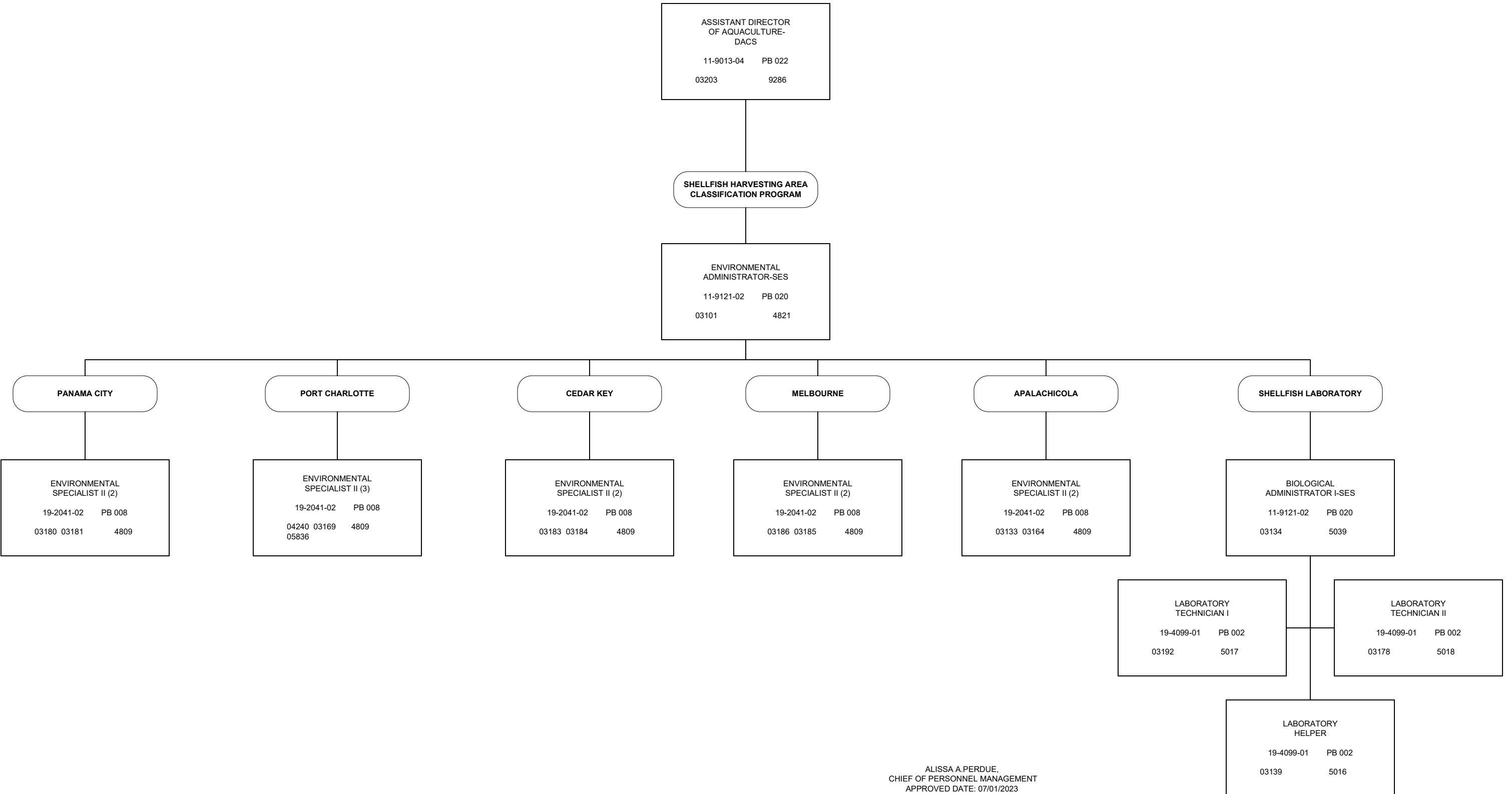
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**



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



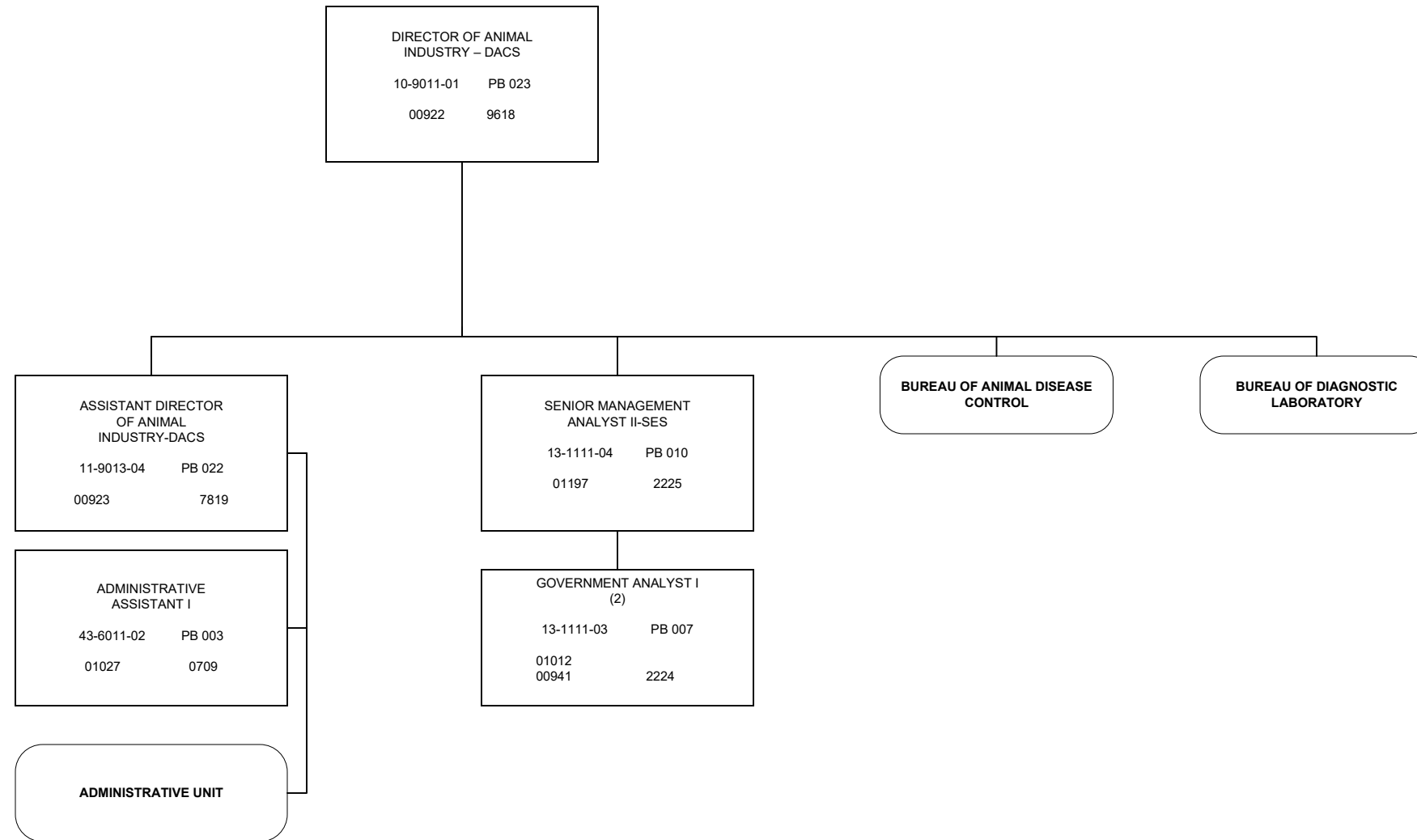
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

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

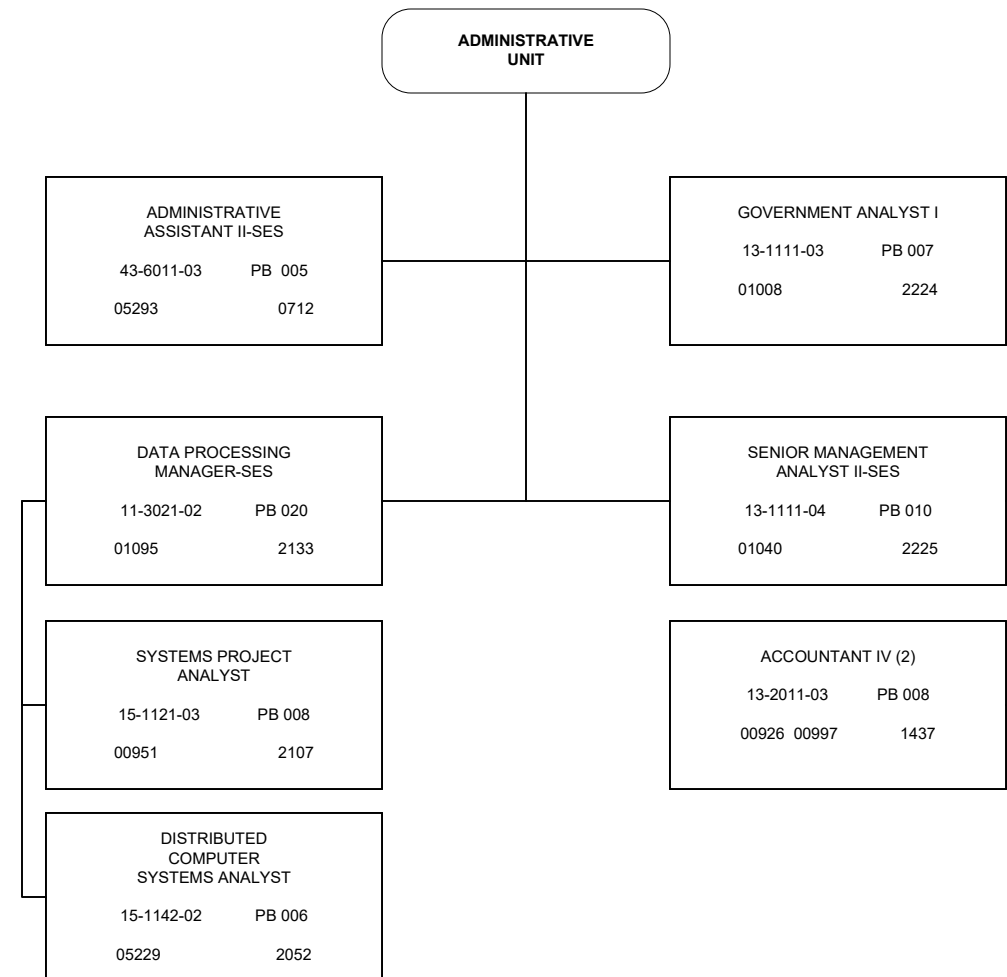
DIRECTOR'S OFFICE
DIVISION F.T.E. 114.5
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 11/1/2022

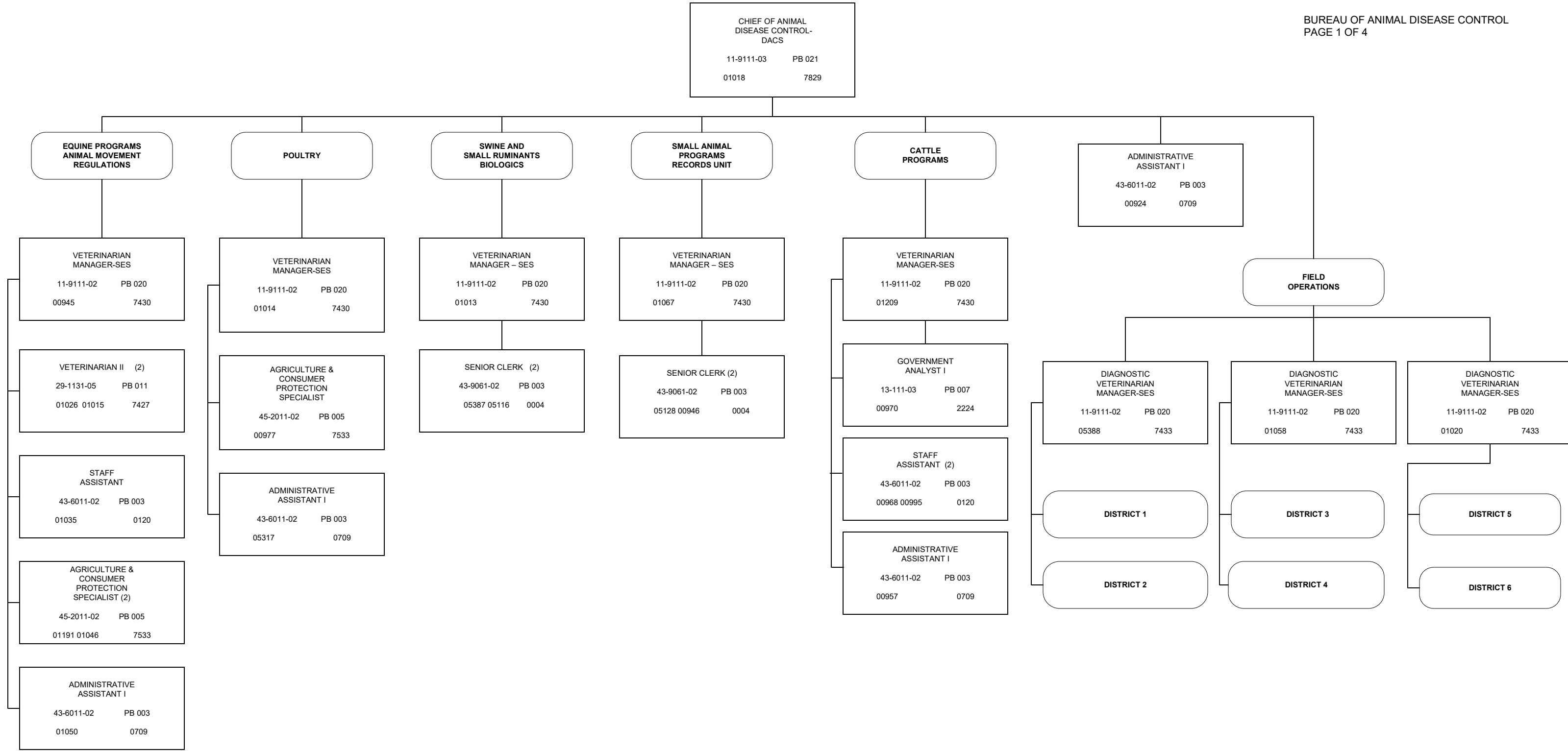
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

DIRECTOR'S OFFICE
PAGE 2 OF 2



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

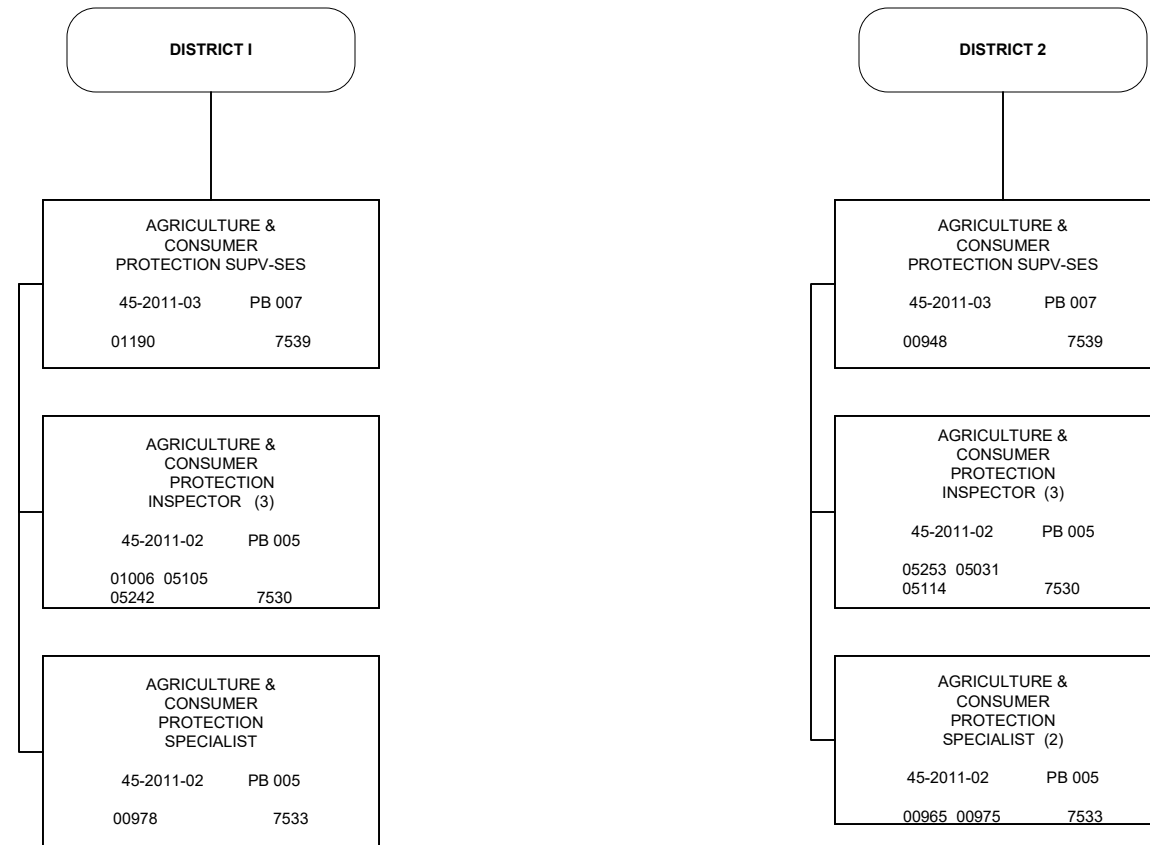
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 1 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/06/2023

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

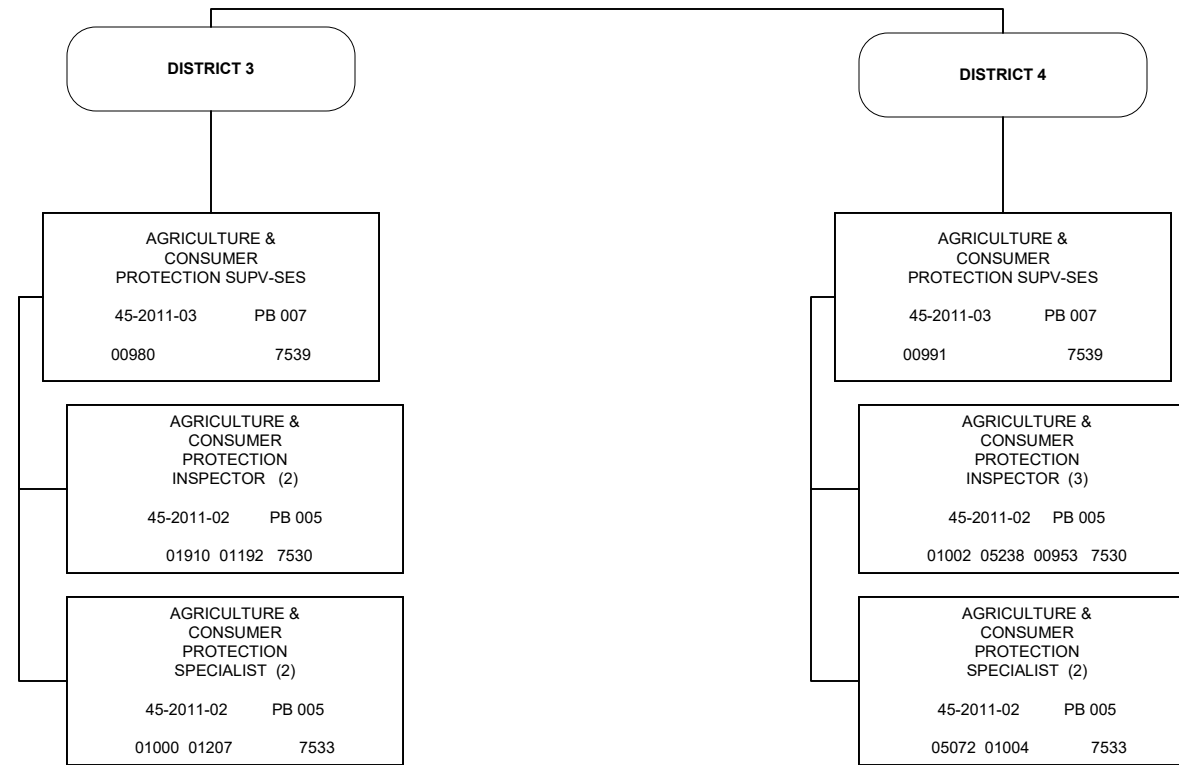
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 2 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 01/05/2023

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AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

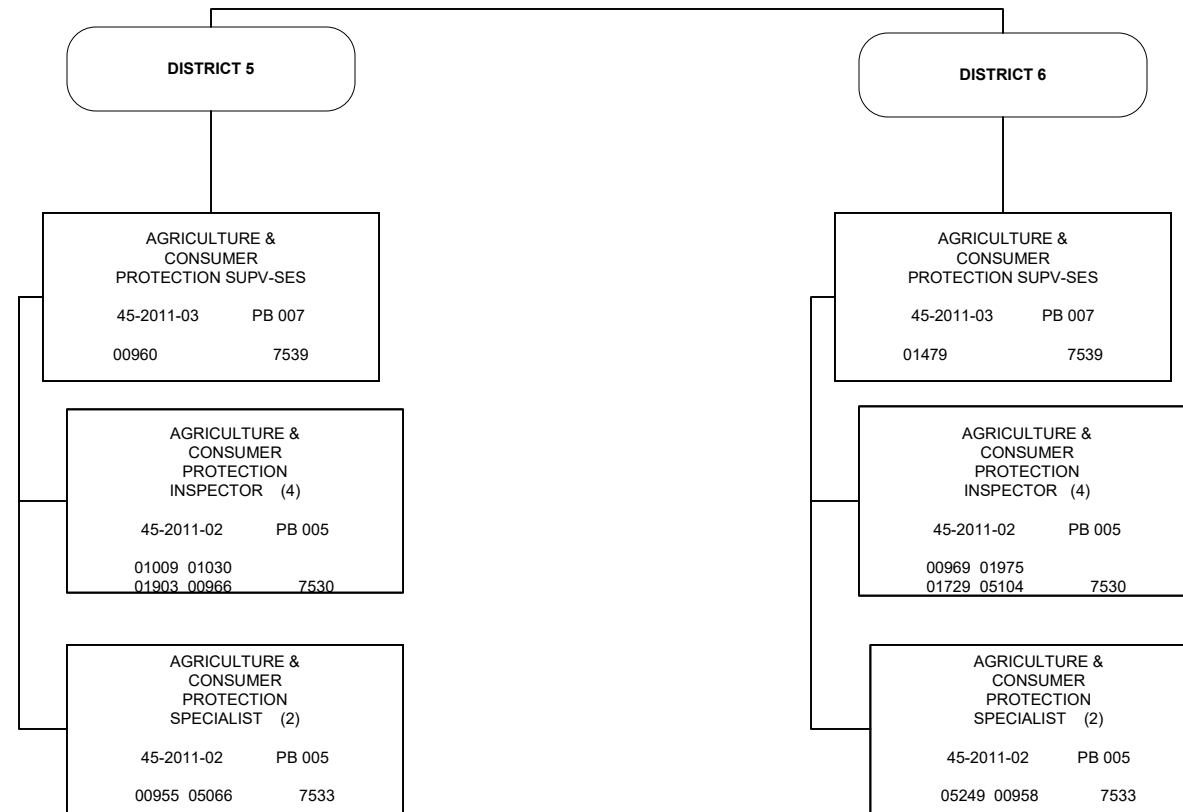
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 3 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/11/2022

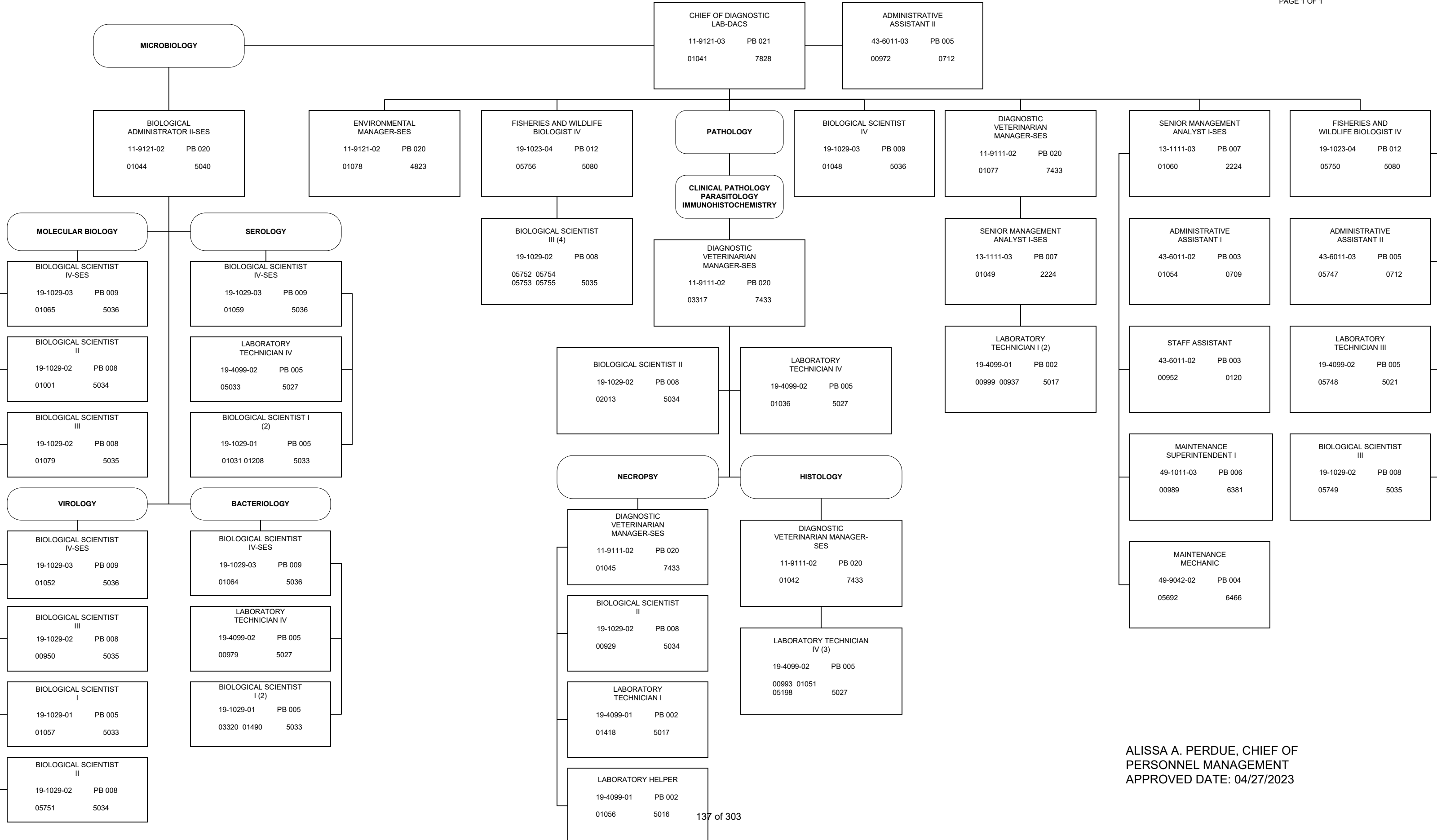
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

BUREAU OF ANIMAL DISEASE CONTROL
PAGE 4 OF 4



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

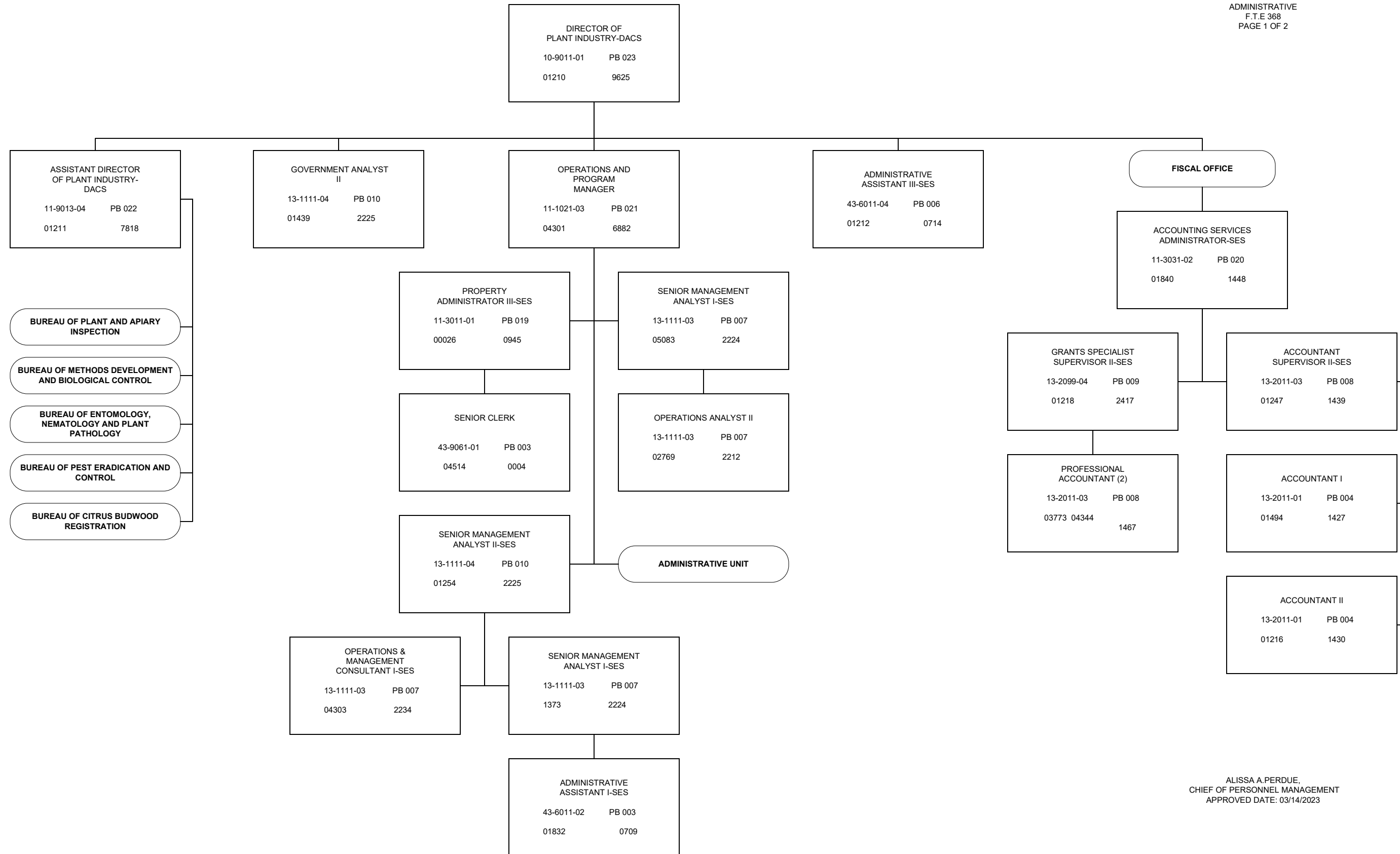
**DEPARTMENT OF AGRICULTURE
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DIVISION OF ANIMAL INDUSTRY**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/27/2023

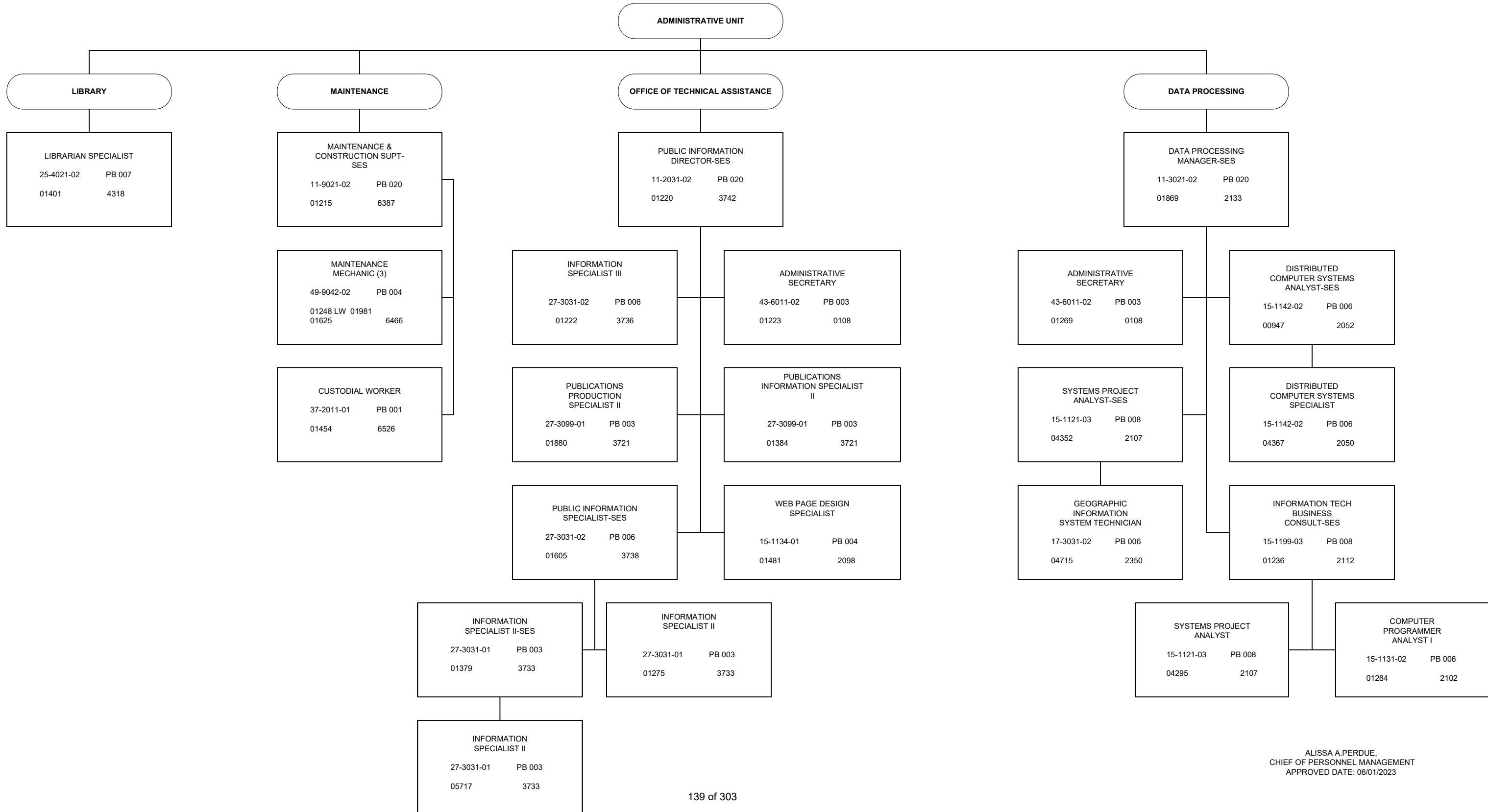
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

ADMINISTRATIVE
F.T.E 368
PAGE 1 OF 2



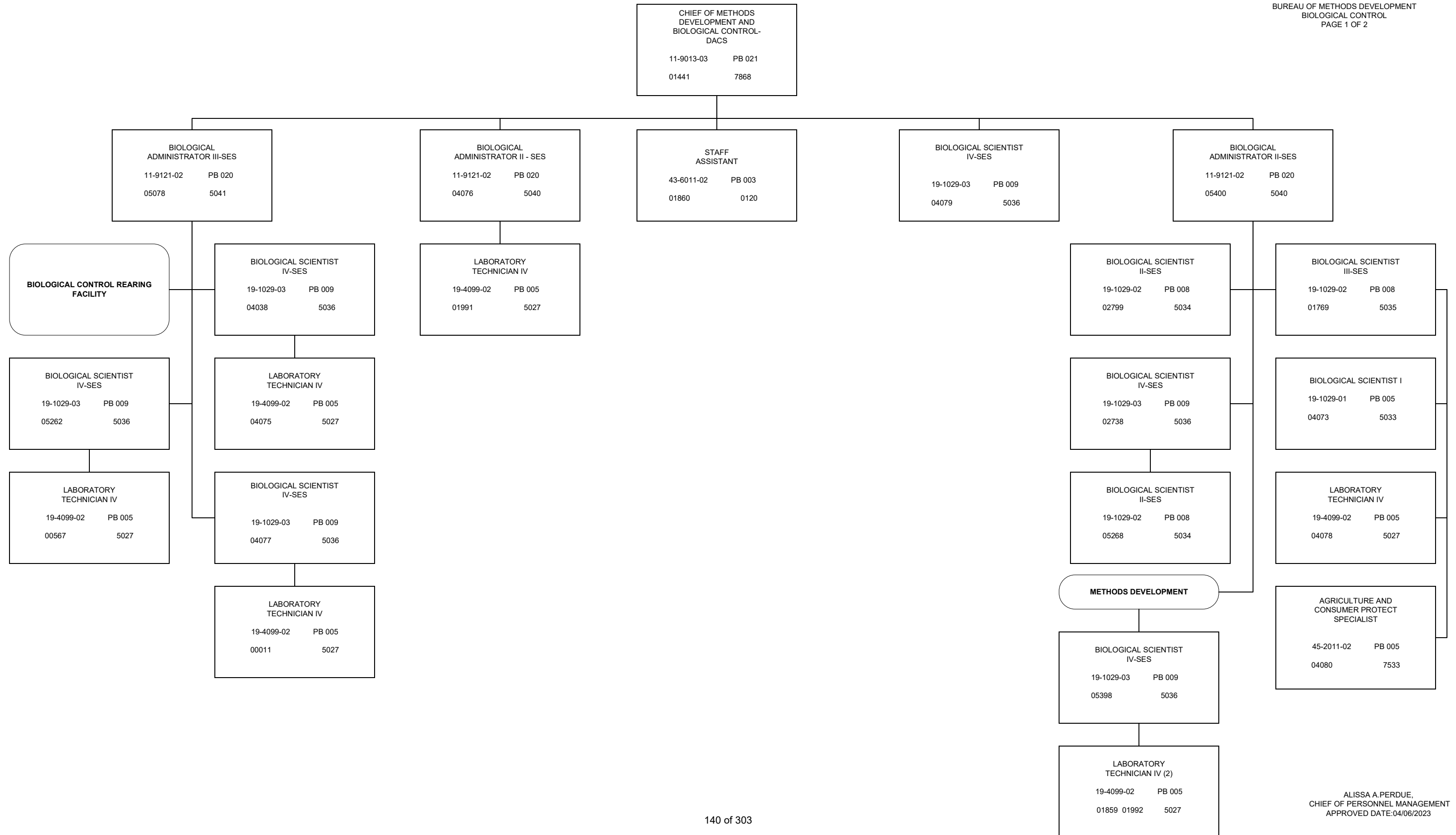
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/14/2023

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



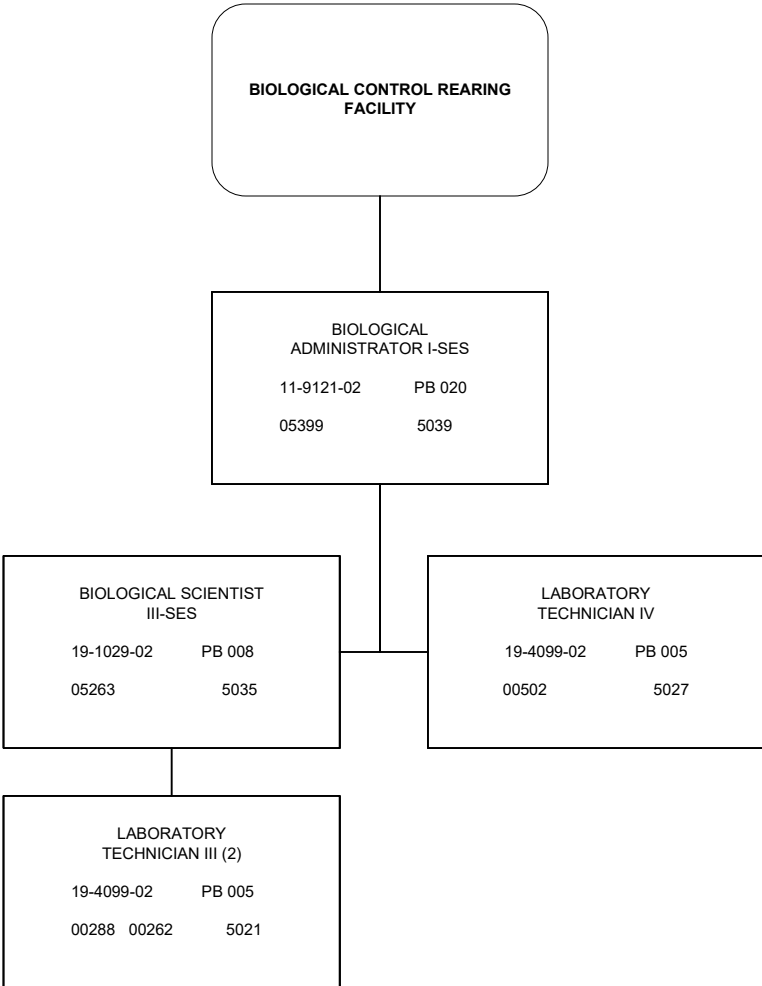
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

BUREAU OF METHODS DEVELOPMENT
BIOLOGICAL CONTROL
PAGE 1 OF 2



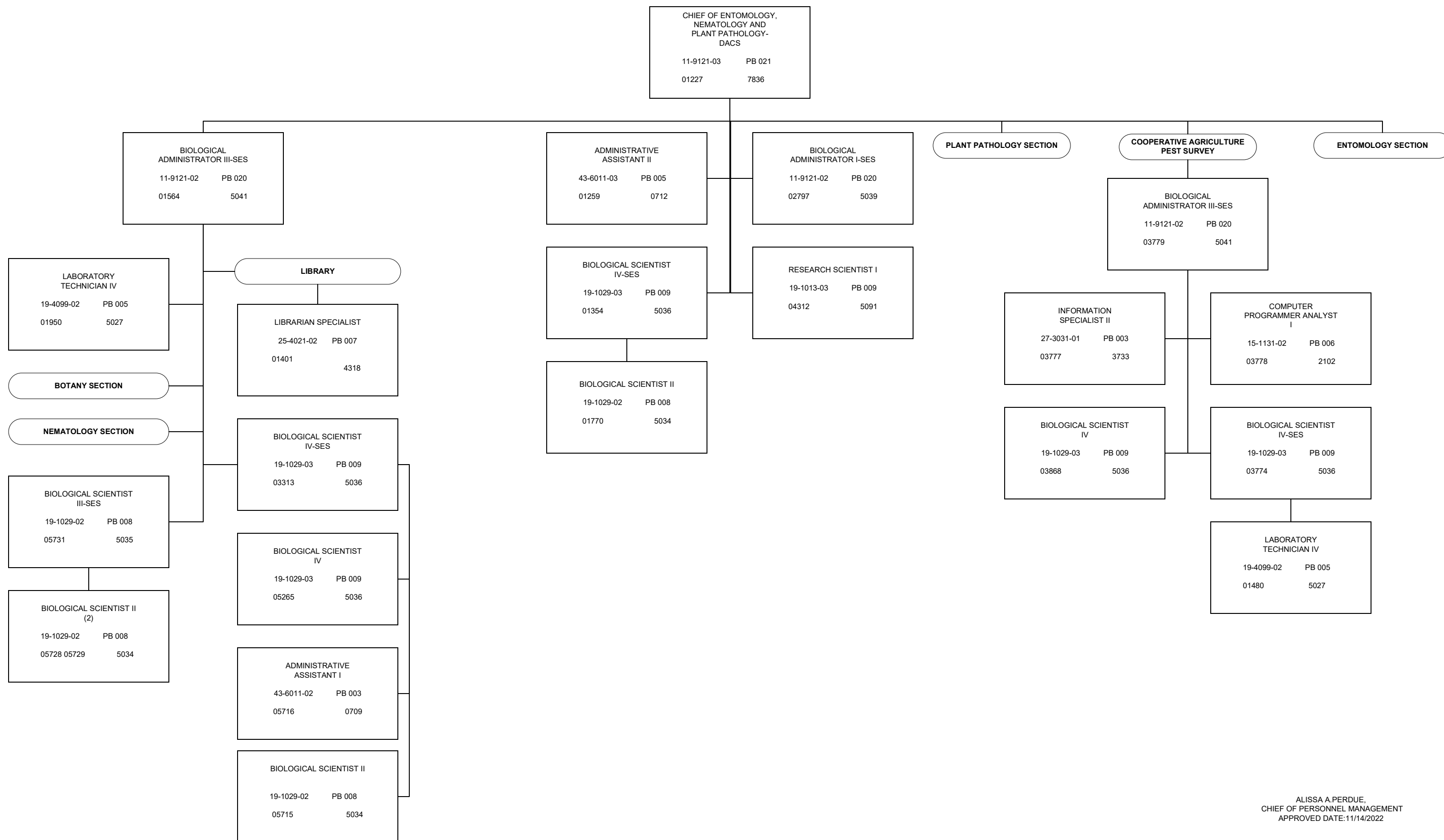
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

BUREAU OF METHODS DEVELOPMENT
BIOLOGICAL CONTROL
PAGE 2 OF 2

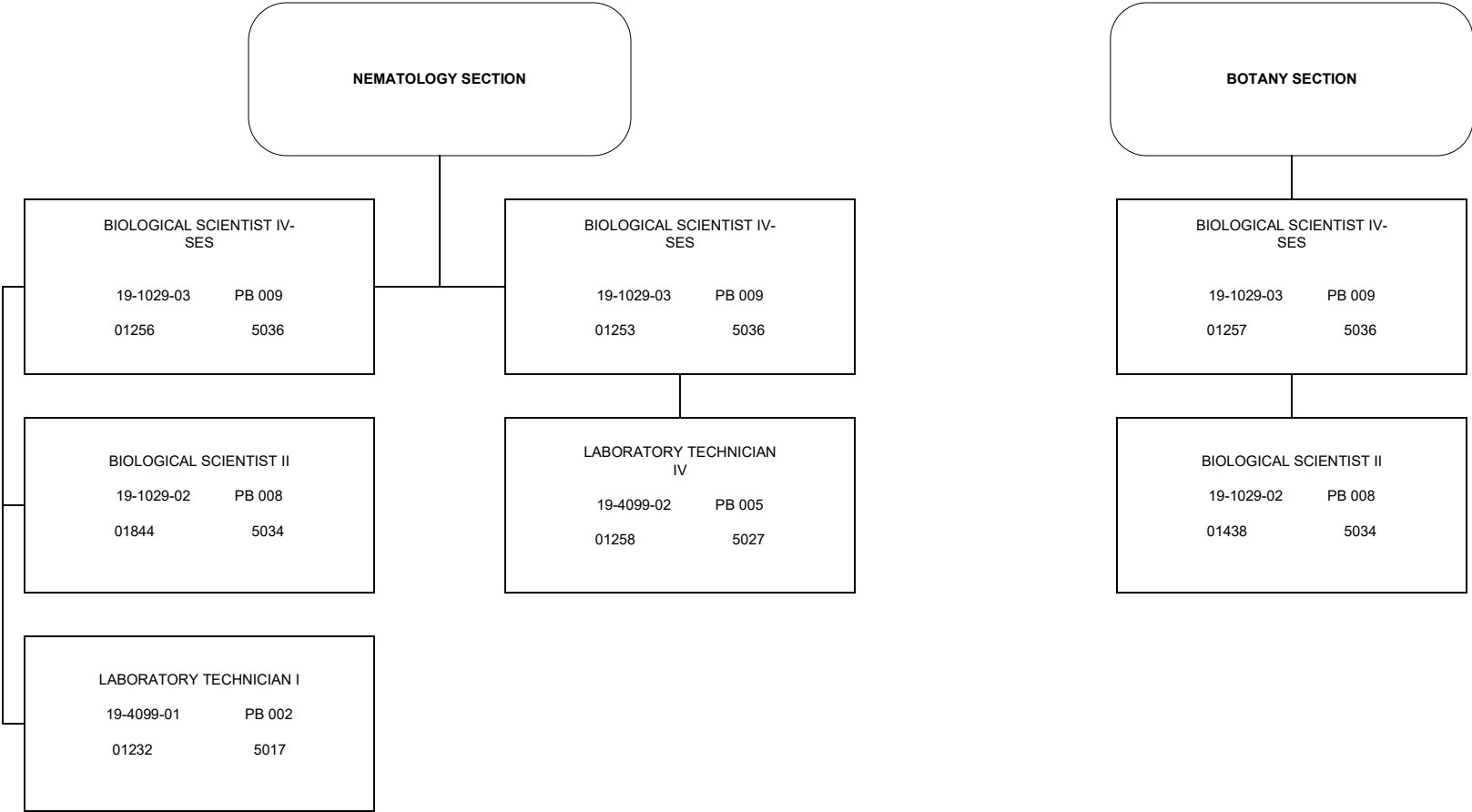


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/30/2018

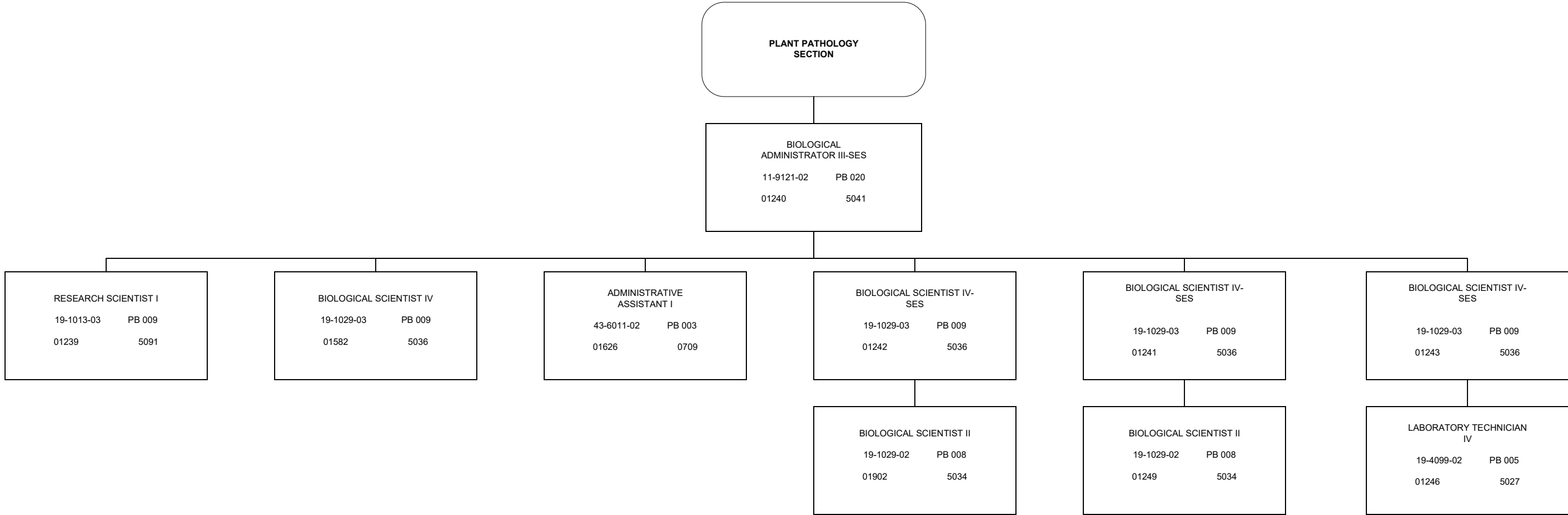
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



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AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

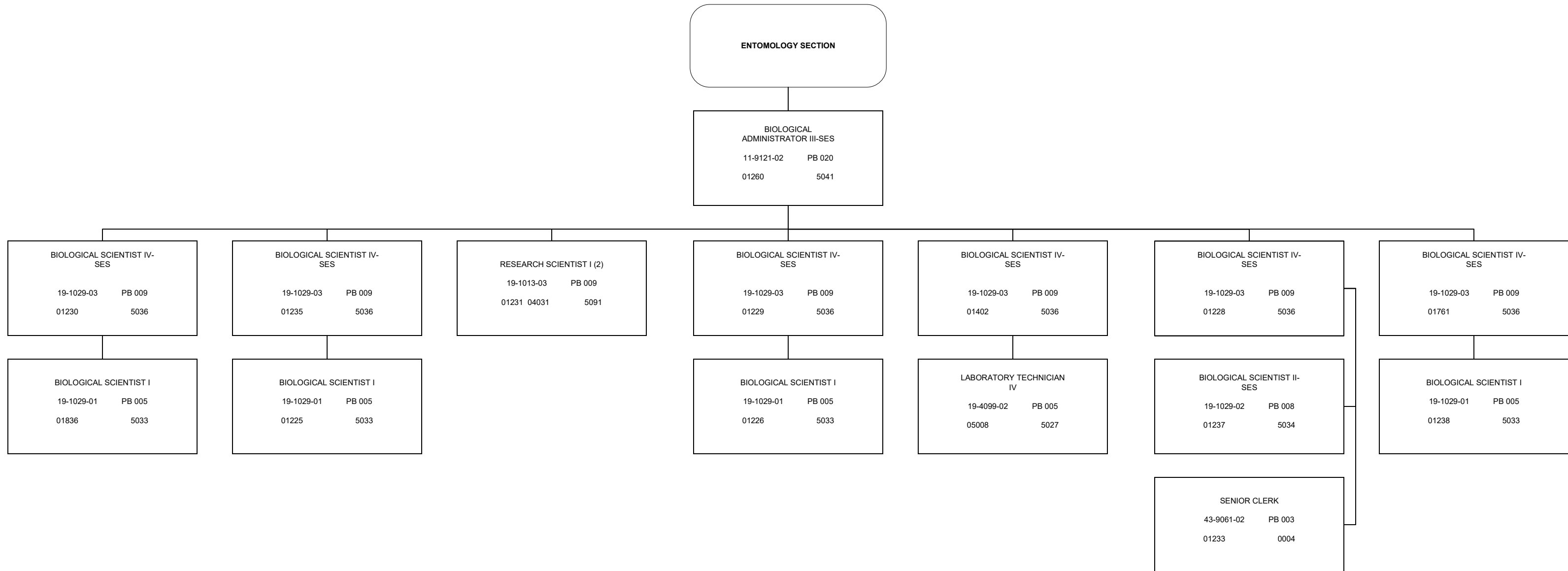


**DEPARTMENT OF AGRICULTURE
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DIVISION OF PLANT INDUSTRY**

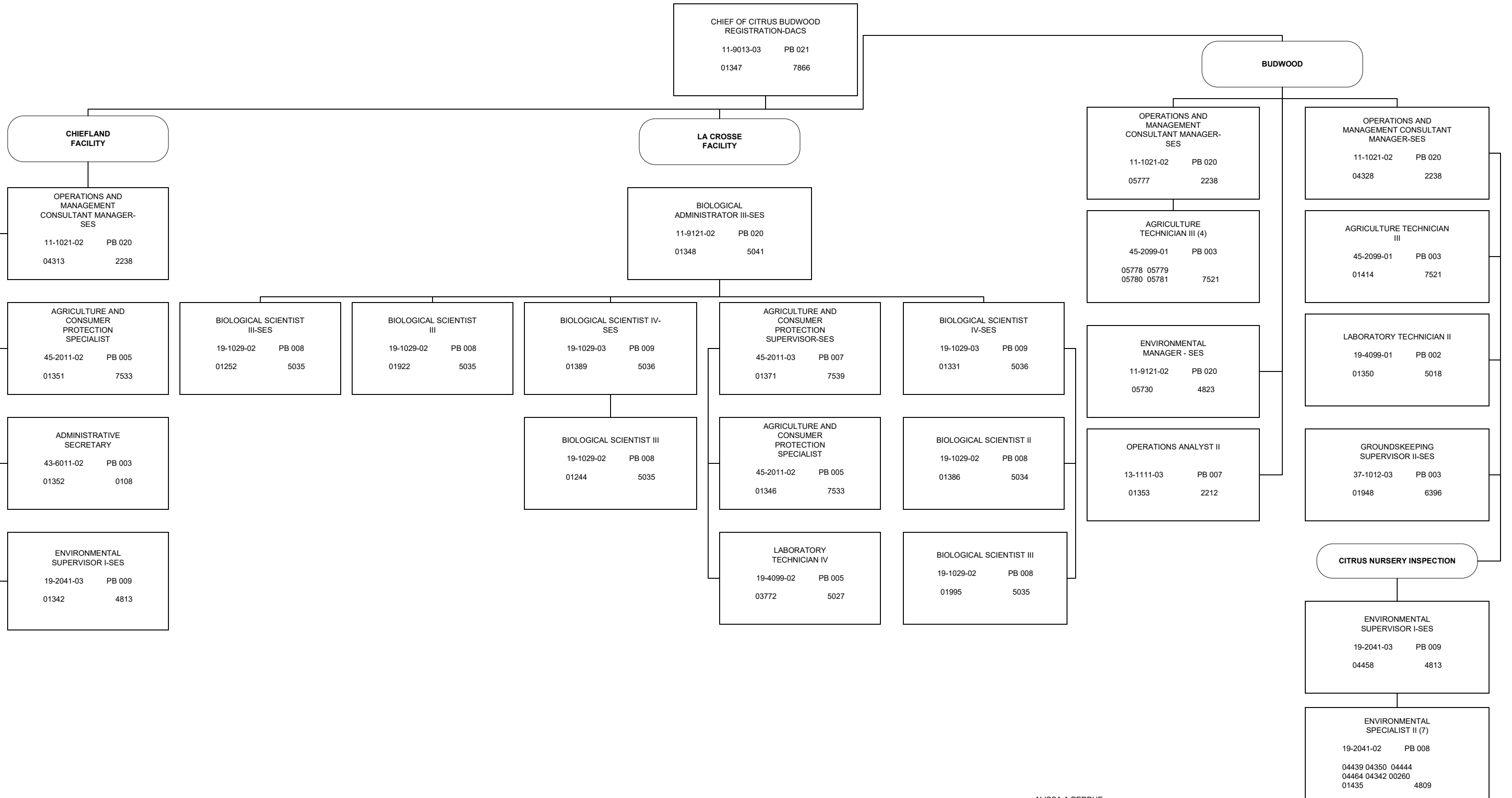


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/06/2023

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

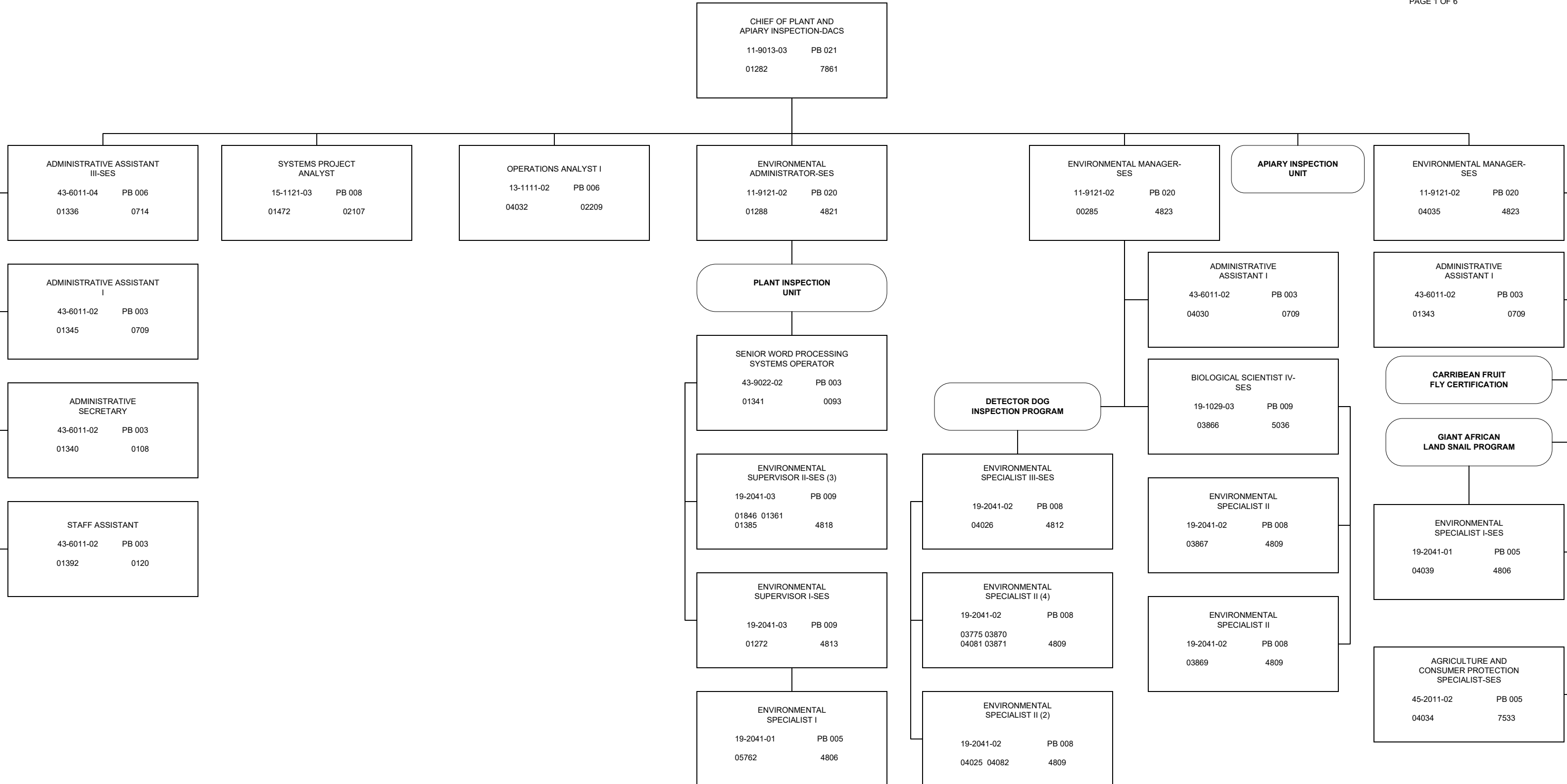


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AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

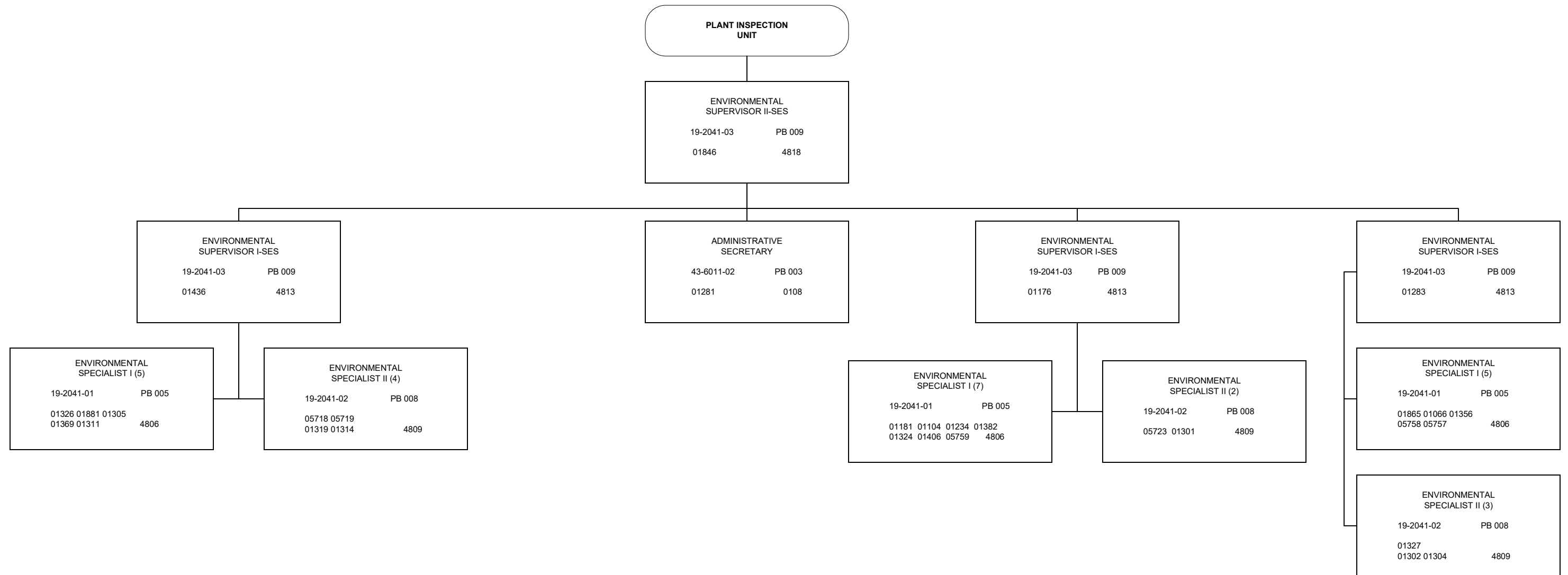


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/24/2023

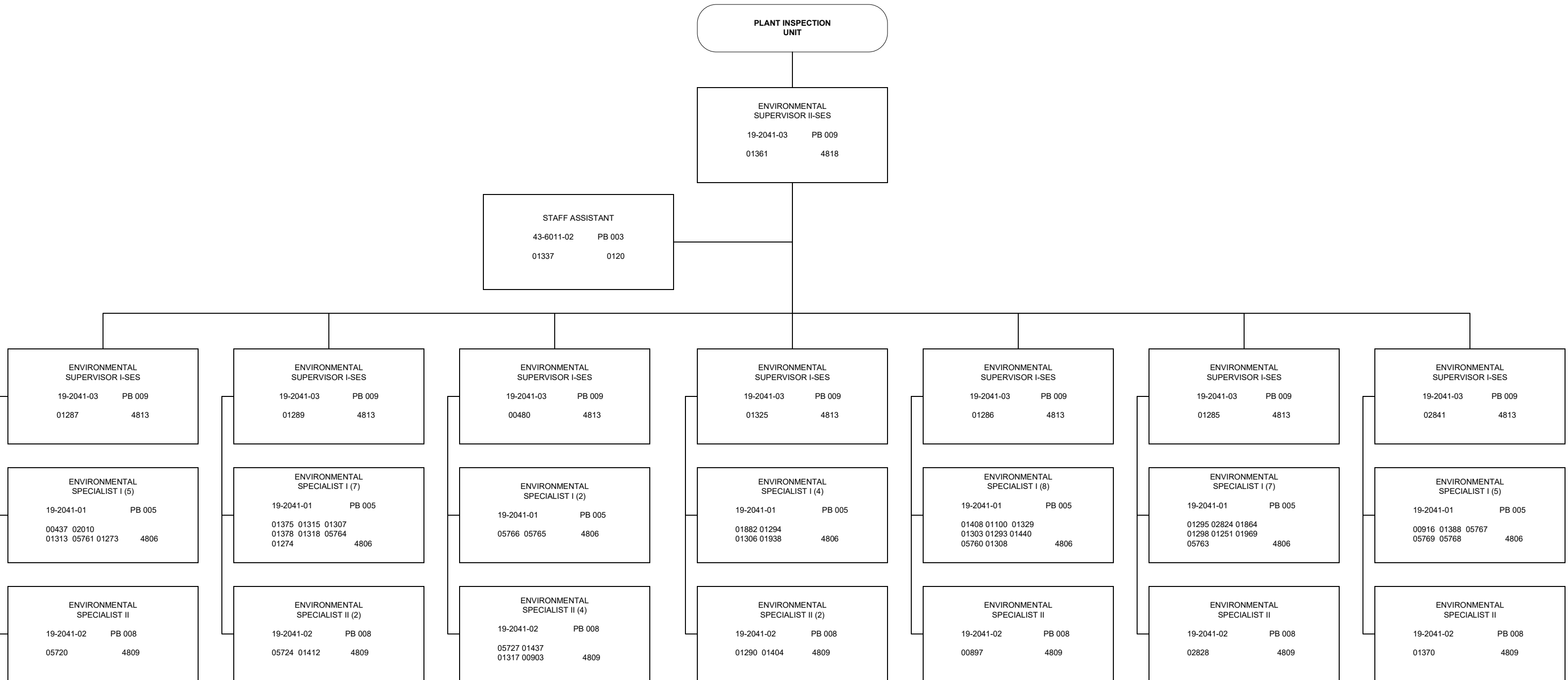
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



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

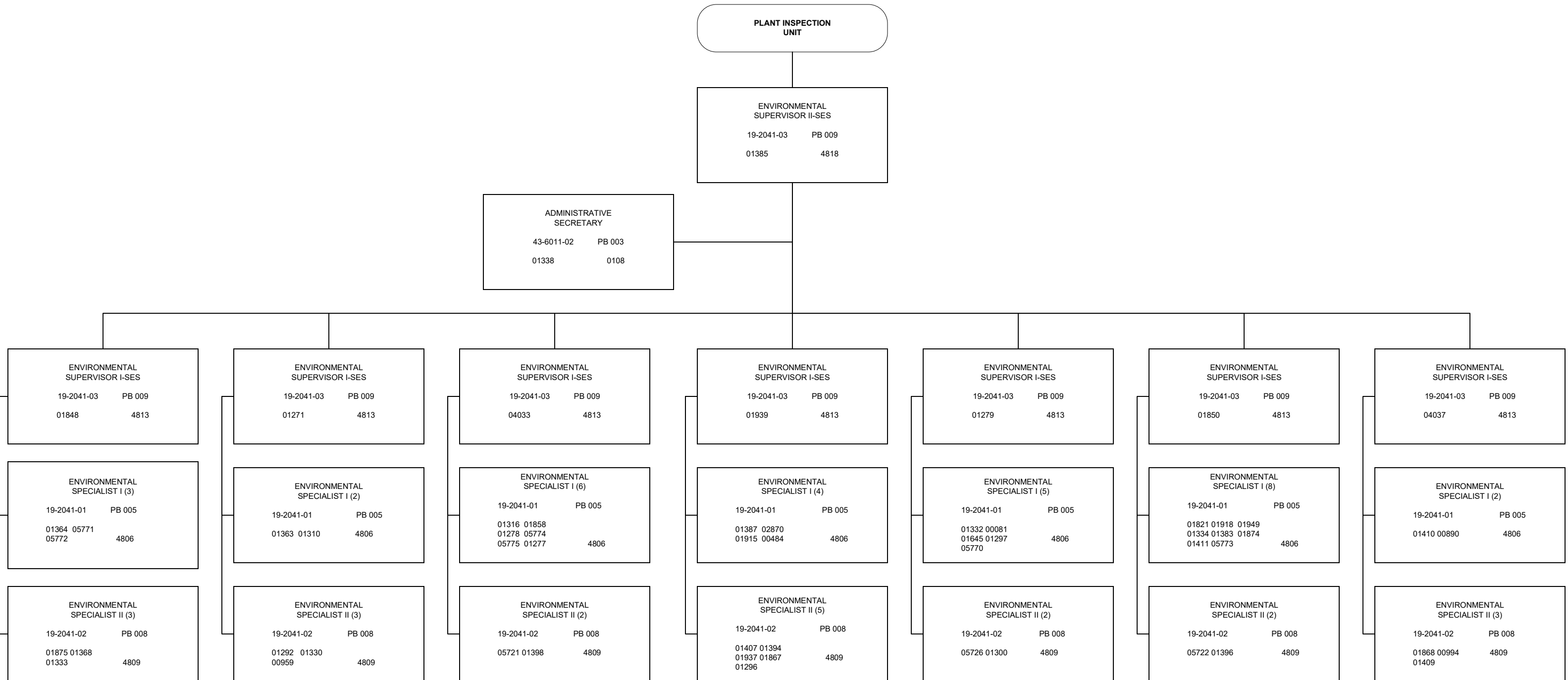


**DEPARTMENT OF AGRICULTURE
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DIVISION OF PLANT INDUSTRY**

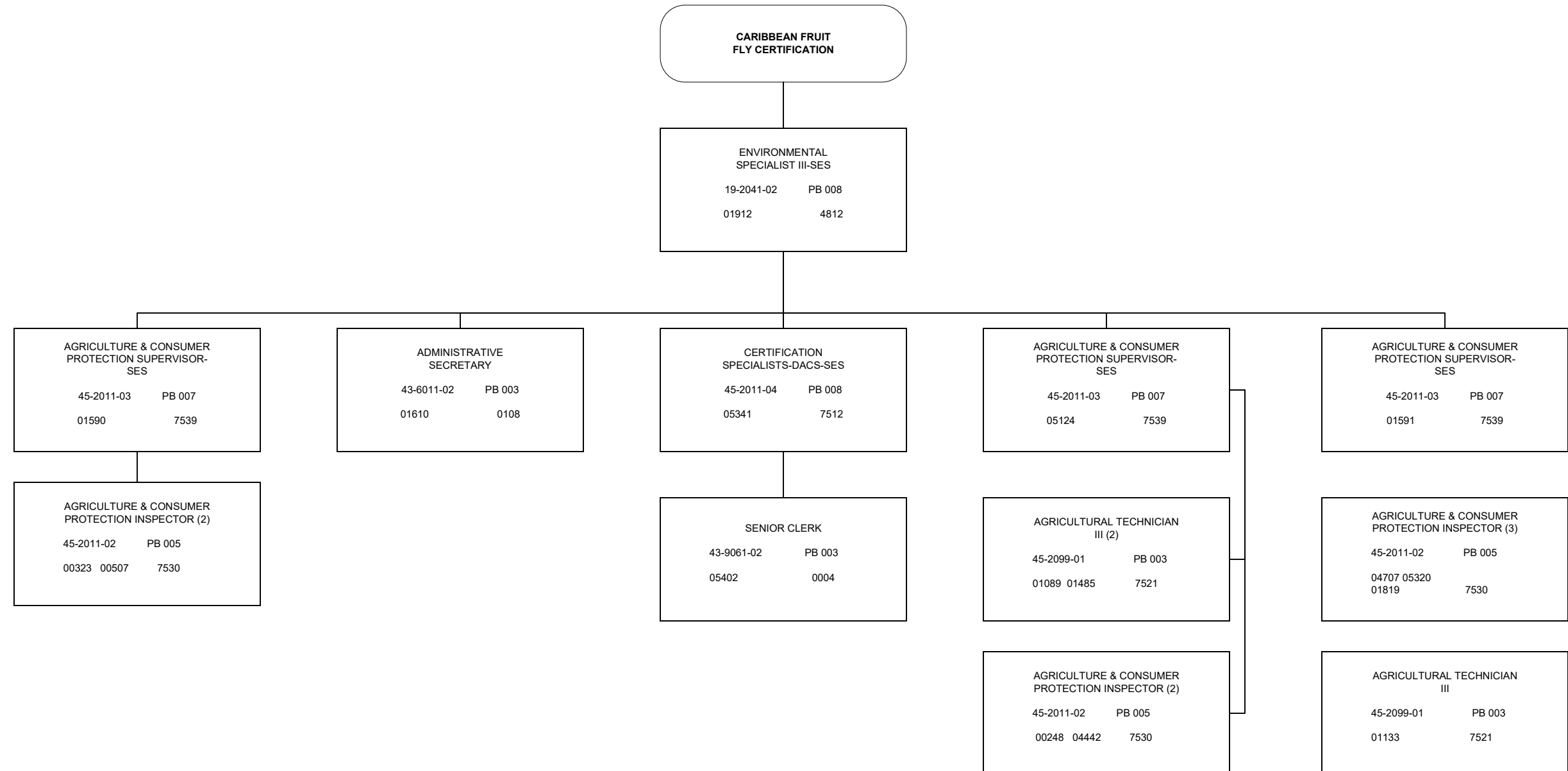


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

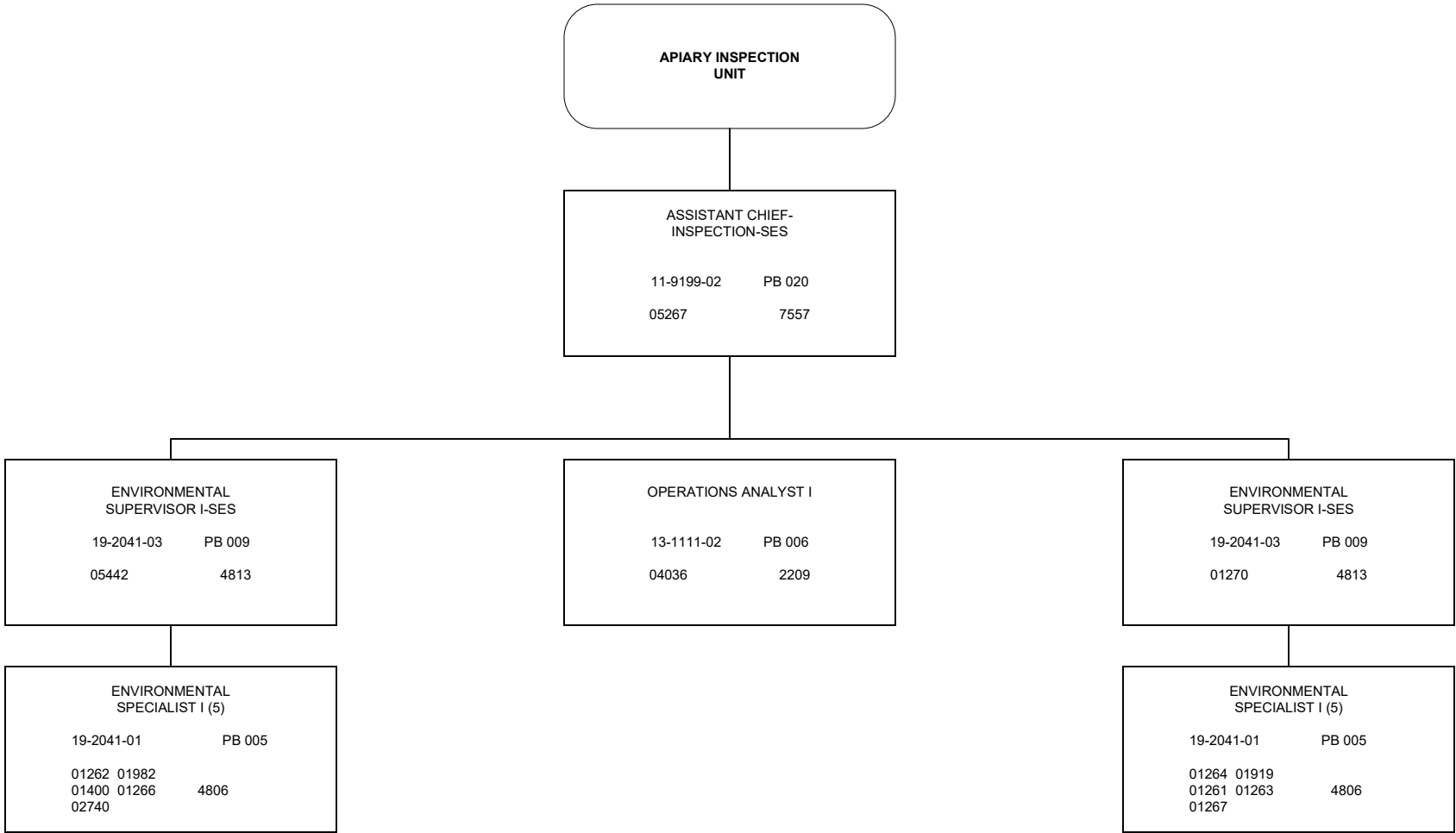
**DEPARTMENT OF AGRICULTURE
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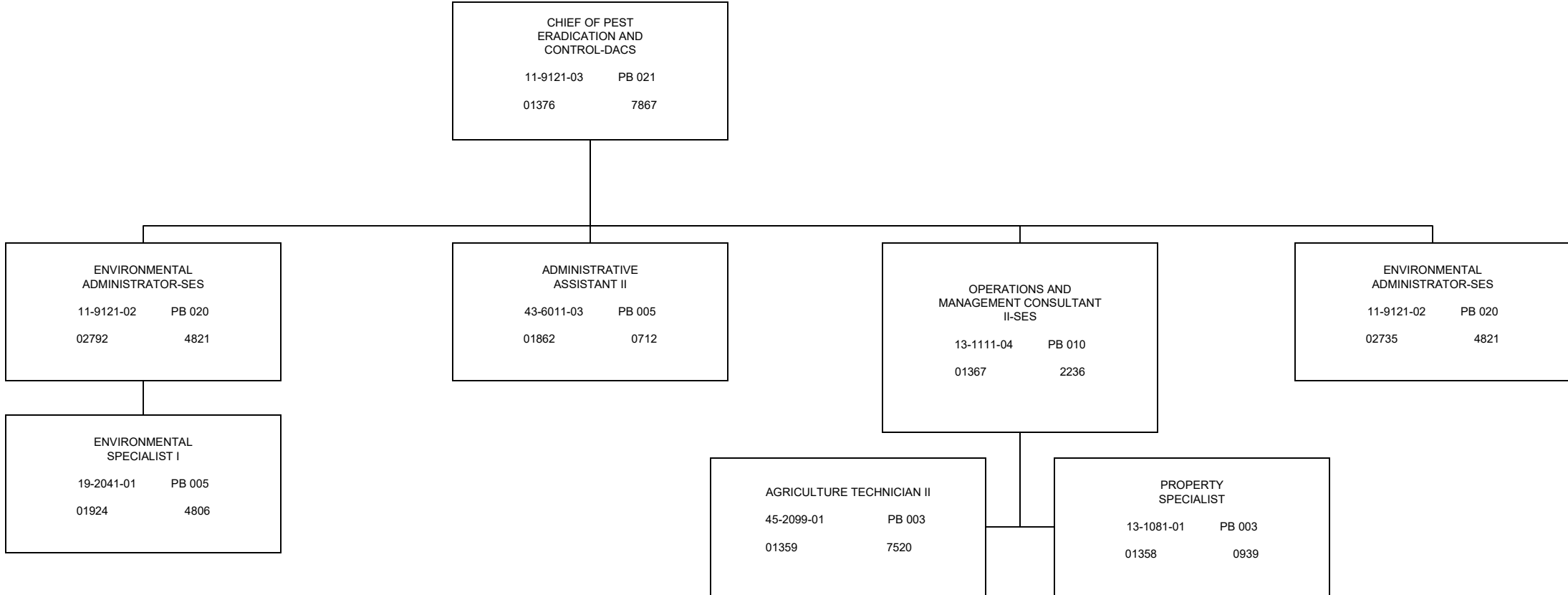
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



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DIVISION OF PLANT INDUSTRY**

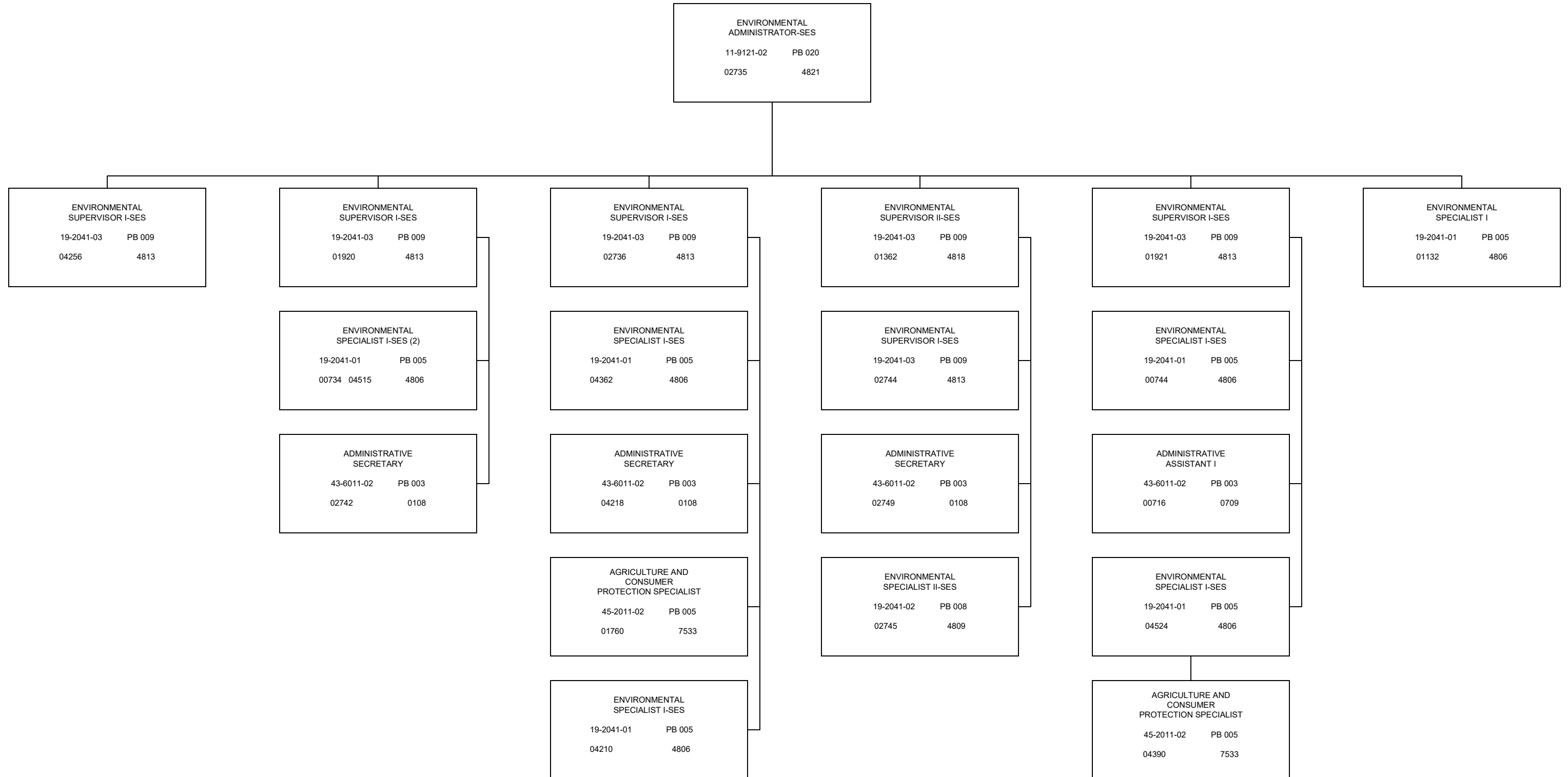


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



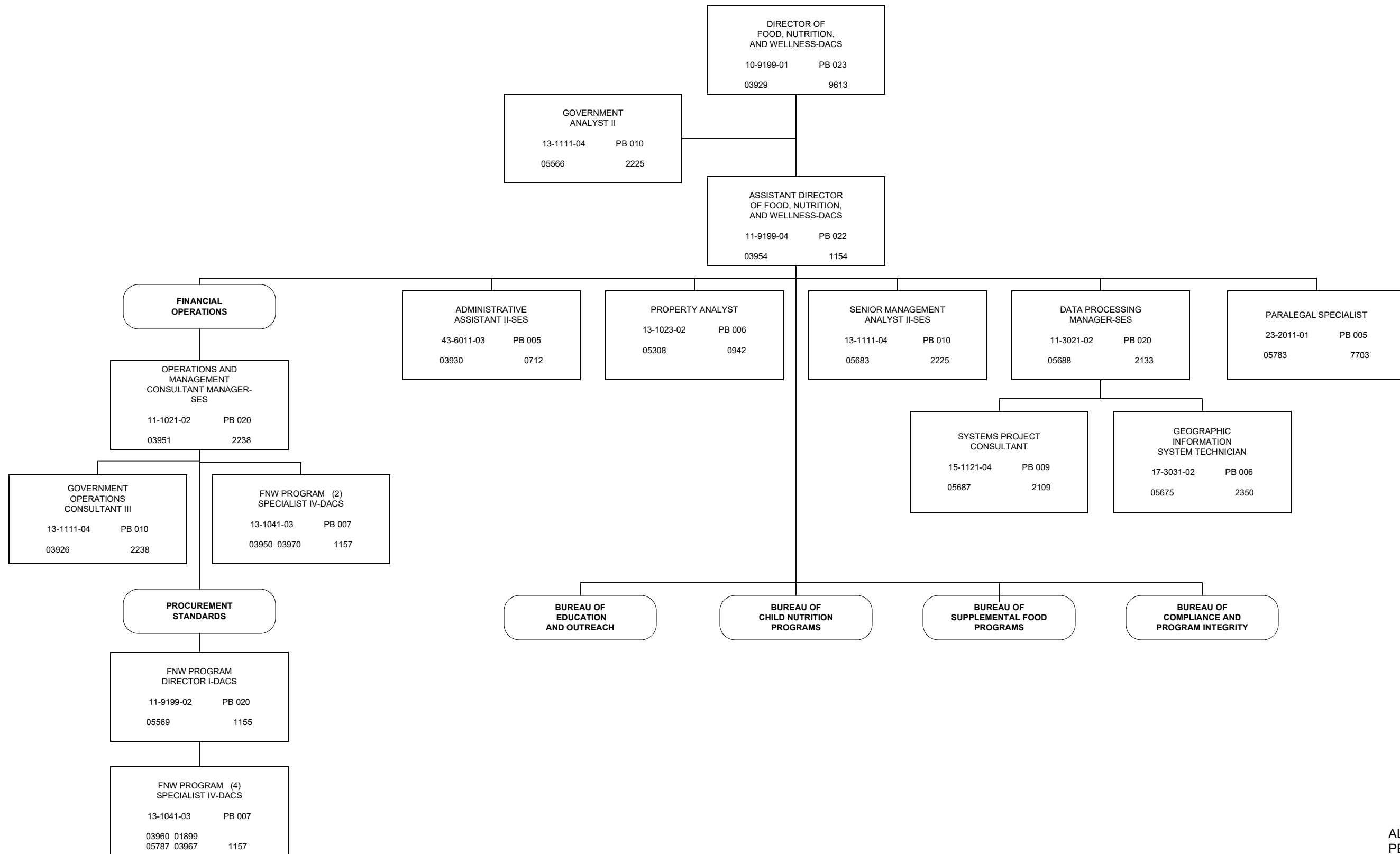
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:09/27/2022

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



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

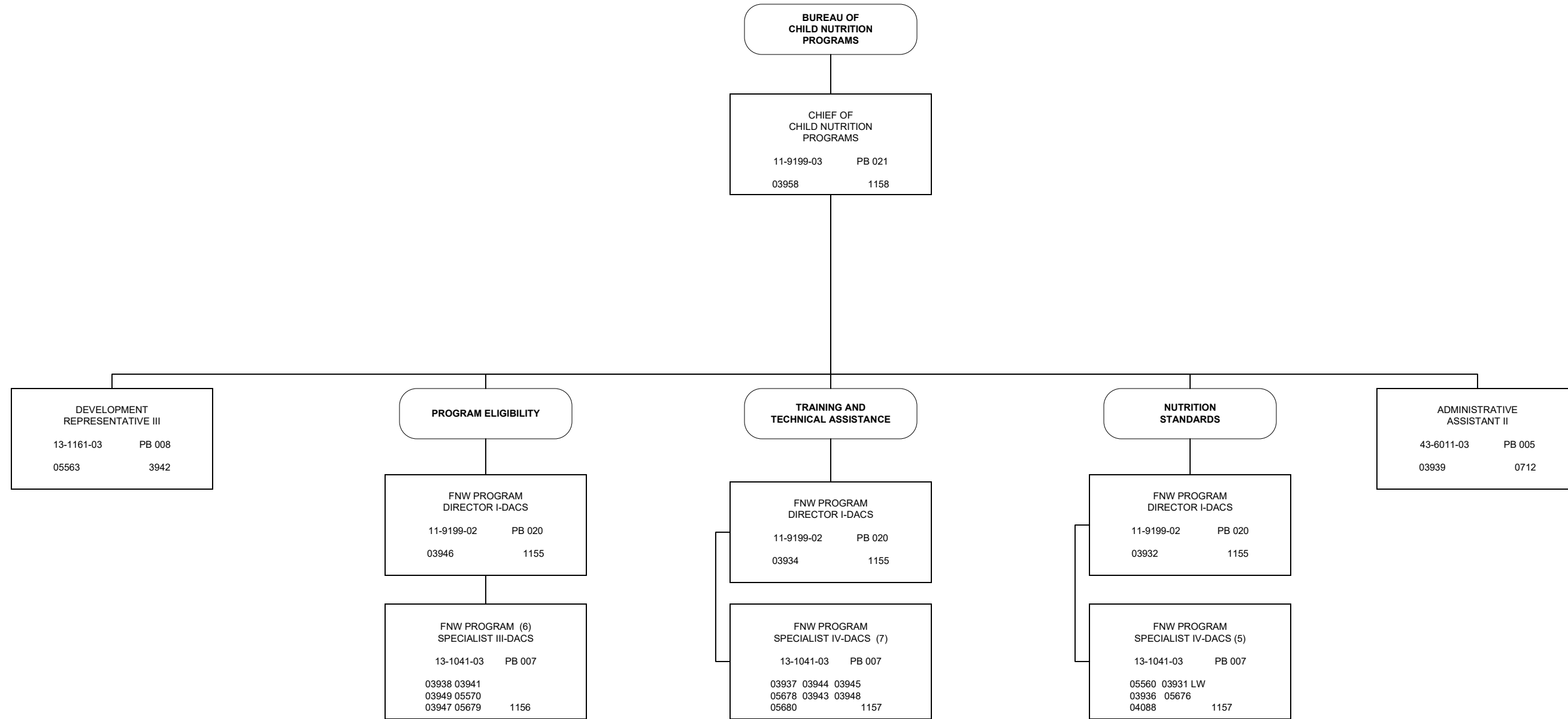
DIVISION FTE: 83
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/02/2022

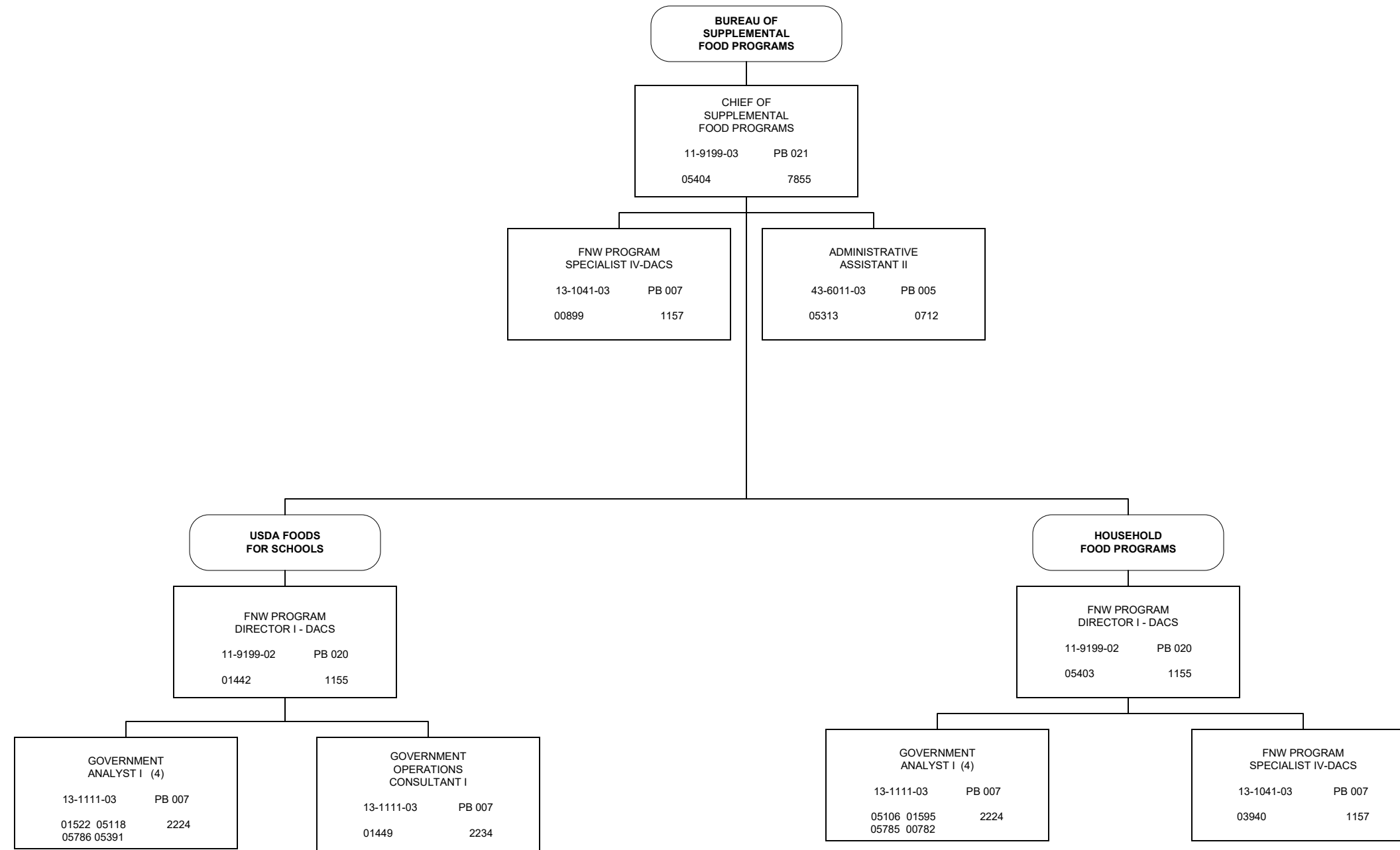
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF
FOOD, NUTRITION AND WELLNESS**

BUREAU OF CHILD NUTRITION PROGRAMS
PAGE 1 OF 1



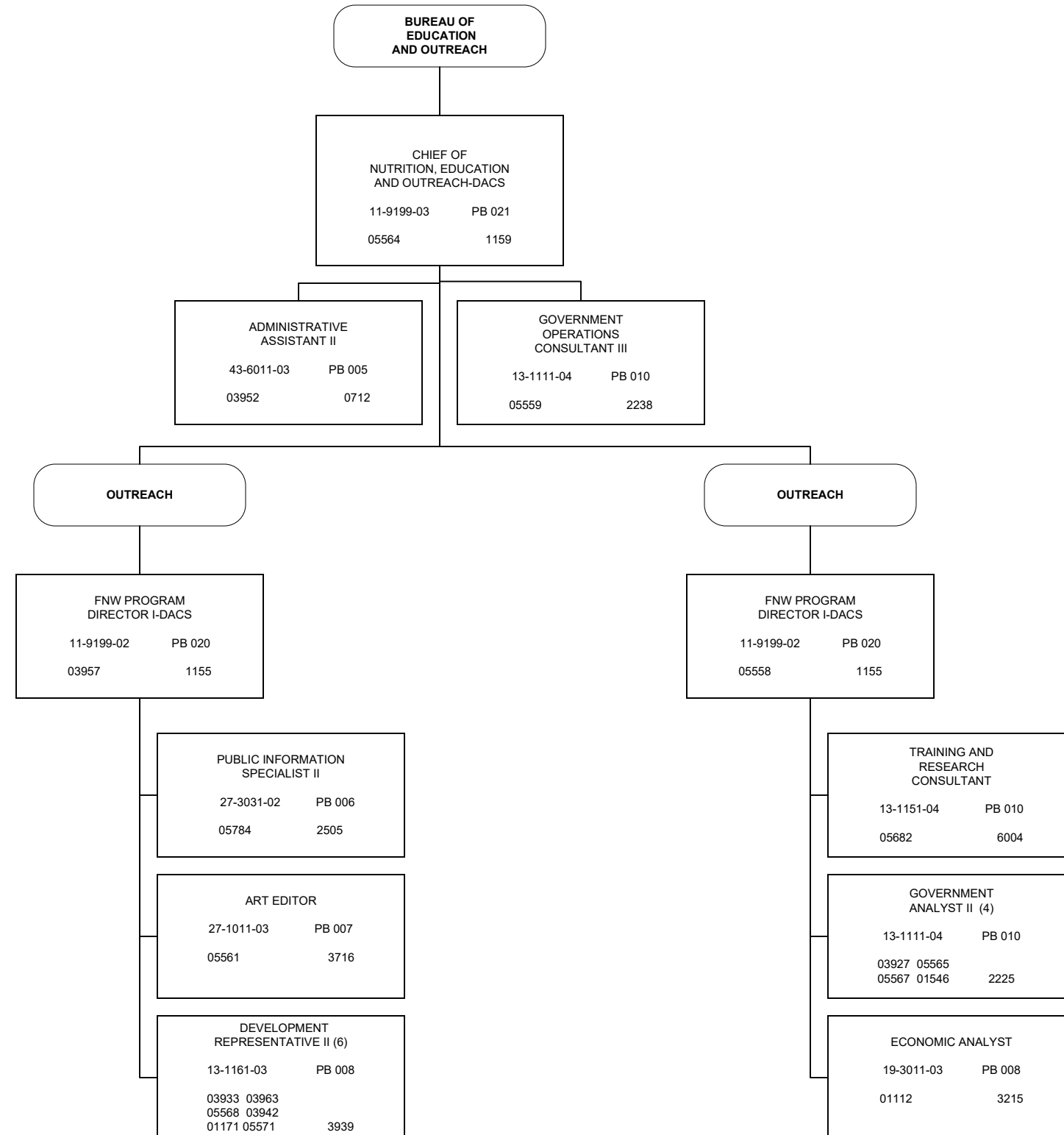
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/14/2023

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



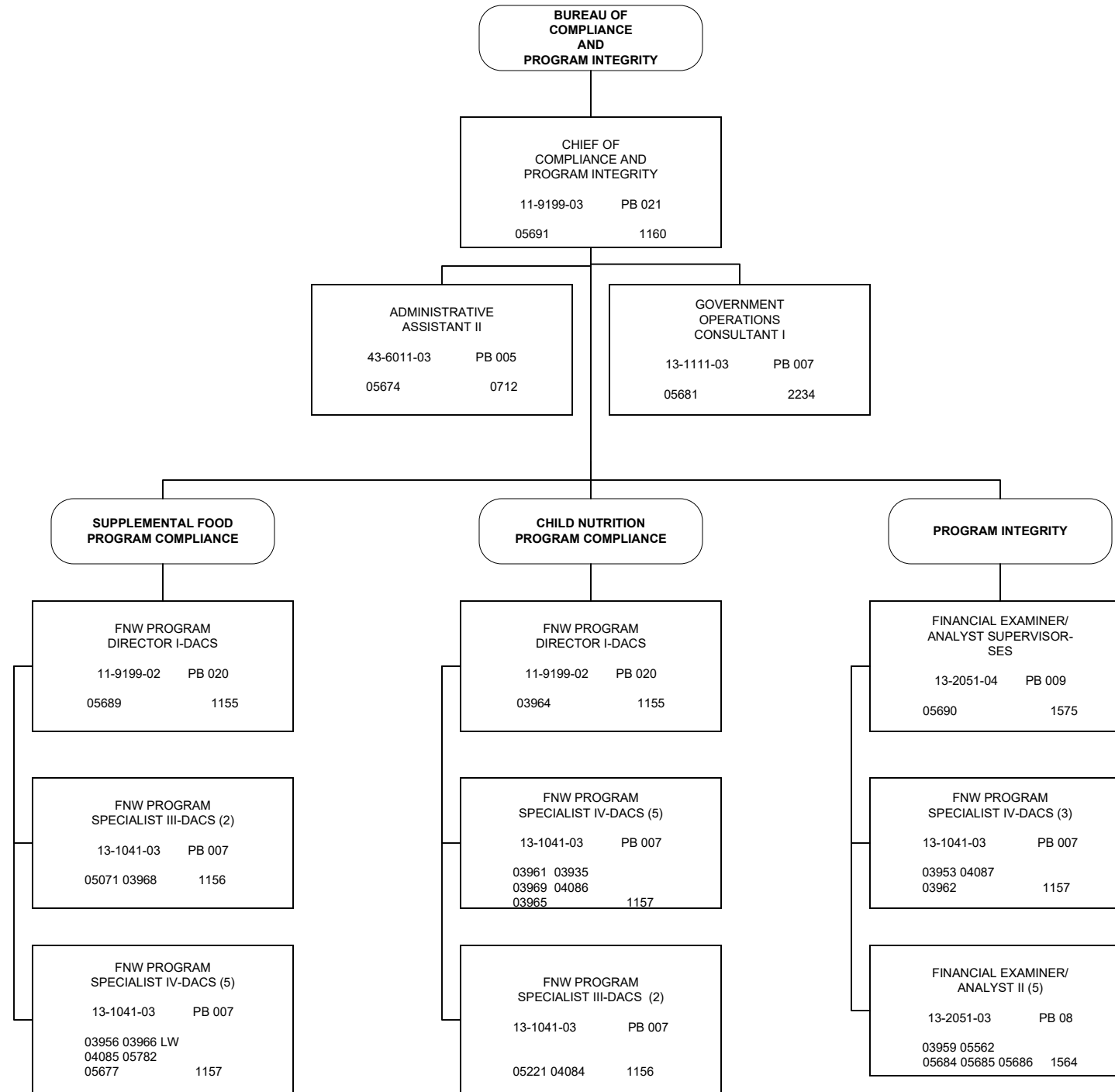
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/12/2023

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



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/03/2023

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



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/09/2023

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND		FISCAL YEAR 2022-23	
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			1,841,144,582
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			152,394,325
FINAL BUDGET FOR AGENCY			287,881,527
			440,275,852
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost
		(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>			4,098,980
Provide Assists To Consumers (call Center) * Number of assists provided to consumers by the call center		237,378	8.16
Enforce Consumer Protection Laws * Percentage of Consumer Complaints Addressed within 10 calendar days of being entered into the Consumer Services' system and assigned to a Complaint Analyst		13,553	219.05
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		303,770	48.66
Register, License, Or Permit Department Regulated Entities * Number of regulated entities registered by the Division of Consumer Services.		135,008	30.33
State Forest Resource Management * Percentage of acres of Florida Forest Service lands managed by the department		11,770	3,265.97
Provide Technical Assists To Non-industrial Forest Landowners * Number of hours spent providing forest-related technical assists to non-industrial private landowners		51,068	64.97
Visitor Service / Recreation * Number of Visitors to Florida Forest Service Lands		19,334,316	0.26
Capital Improvements *		247,427	64.18
Provide Land Management Assistance To Other Agencies * Number of hours spent providing forest-related technical assists to public land management agencies		15,435	146.75
Supervise Workcamp Inmates *		28,480	30.82
Protect Acres Of Forest Land From Wildfires * Number of acres of wildlands protected from wildfires		24,857,960	3.23
Licensing * Number of new and renewal security, investigative, and recovery licenses issued		58,277	72.70
Compliance Section * Number of Administrative Actions Generated		409,464	68.25
Regional Offices * Number of new and renewal concealed weapon/firearm licenses issued		99,123	93.91
Inspect Pesticide Applicators And Dealers *		1,973	1,521.61
License Pesticide Applicators And Dealers *		10,740	77.38
Evaluate And Manage Pesticide Products *		178	5,764.19
Register Pesticide Products * Number of pesticide products registered		17,284	37.74
Analyze Pesticide Products *		134,837	12.58
Inspect Pest Control Businesses And Applicators * Percentage of non-compliant entities reinspected within 35 days of a work request being issued		4,855	689.32
License Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed		55,203	23.67
Regulate Mosquito Control Programs *		64	41,171.58
Regulate Fertilizer Companies * Number of Pest Control, Feed, Seed, Fertilizer, and Pesticide Inspections Conducted		2,291	704.34
Analyze Fertilizer Products *		110,544	14.94
Analyze Seed Companies *		104,257	5.26
Regulate Seed Companies *		2,104	250.49
License Feed Companies *		1,400	680.38
Analyze Feed Products *		1,506	101.33
Conduct Retail Food Establishment Inspections * Number of food retail firm inspections		25,537	519.63
Conduct Manufactured Food Establishment Inspections * Number of manufactured food firms inspected		5,366	655.46
Conduct Biological Laboratory Tests On Food Samples * Number of biological laboratory tests performed on food samples		7,453	520.58
Conduct Chemical Laboratory Tests On Food Samples * Number of chemical laboratory tests performed on food samples		6,565	936.68
Energy Efficiency And Renewable Energy Grants And Incentives * Number of Financial Incentive Awards Executed		57	55,904.32
Energy And Climate Program Coordination * Page Views of the Florida Energy Clearinghouse		71,050	2.69
Inspect Shellfish Processing Plants * Number of shellfish processing plant inspections and HACCP (Hazard Analysis Critical Control Point) records reviews		1,012	611.48
Test Water Quality * Number of acres tested		1,337,209	1.29
Administer Aquaculture Certification Program * Number of Aquaculture certifications issued to first-time applicants or renewed		1,041	541.60
Administer Shellfish Lease Program * Number of Submerged Land Leases		781	480.10
Conduct Regulatory Investigations * Number of complaints investigated upon referral from the Division of Consumer Services		2,014	1,609.35
Training And Technical Assistance *		17,377	87,983.38
Increase In Number Of New Sites Providing Free Meals In The Summer Food Service Program *		15,056,457	3.02
Conduct Law Enforcement Investigations * Number of law enforcement investigations initiated		471	7,992.03
Agriculture State Law Enforcement - Commodity Interdiction * Number of vehicles inspected at agricultural interdiction stations		8,394,152	2.32
Capture Bills Of Lading * Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations		23,217	138.48
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.		63,385	74.46
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.		40,631	715.38
Develop Water Policy * Number of financial and technical assists provided to agricultural interests		2,574	799.71
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.		1,268	1,811.71
Assist Soil And Water Conservation Districts *		55	39,497.96
Conduct Dairy Inspections * Number of dairy establishment inspections		4,019	416.15
Conduct Laboratory Tests On Dairy Samples * Number of dairy laboratory tests performed		12,099	35.36
Conduct Florida Agriculture Promotion Campaign (facp) And Related Promotional Activities * Amount of sales reported by participants at domestic and international trade events		75,000,000	0.16
Conduct State Farmers Market Program * Number of leased square feet at state farmers' markets		1,675,000	2.36
Conduct Agriculture/Seafood/ Aquaculture Assists * Number of marketing assists provided to producers and businesses		500,000	26.34
Conduct Citrus Packing House And Processing Inspections * Percentage of Processed Citrus Inspections Meeting Maturity		26,107	72.24
Conduct Shipping And Receiving Point Vegetable Inspections And Regulate Imports In Applicable Areas Upon Request * Number of Audits of Farms and Packinghouses Completed Annually		278	4,585.58
Conduct Terminal Market Inspections Upon Request Of Shippers/Receivers * Number of tons of fruit and vegetables inspected		1,303,537	4.39
Conduct Citrus Crop And Maturity Estimates * Number of agricultural production observations conducted		490,475	4.18
Inspect Plants For Plant Pests, Disease Or Grade And Service Exotic Fruit Fly Traps * Number of plant, fruit fly trap, and honeybee inspections performed		974,578	22.81
Identify Plant Pests * Number of plant, soil, insect, and other organism samples processed for identification or diagnosis		749,238	5.70
Certify Citrus Fly-free * Number of cartons of fruit certified as fly-free for export		68,078	12.45
Develop Control Methods And Rear Biocontrol Agents *		2,118,945	0.97
Release Sterile Fruit Flies * Number of sterile med flies released		3,820,000,000	0.00
Inspect Citrus Trees For Crop Forecast And Pest Detection * Number of commercial citrus acres surveyed for citrus diseases		205,450	56.32
Inspect Apiaries * Number of plant, fruit fly trap, and honeybee inspections performed		435,810	2.87
Register Citrus Budwood * Number of plant, soil, insect, and other organism samples processed for identification or diagnosis		749,238	4.51
Certify Nurseries As Imported Fire Ant Free * Number of plant, fruit fly traps, and honeybee inspections performed		4,701	23.94
Distribute Endangered Plant Grant Money To Qualified Applicants To Preserve Native Plants *		4	54,000.25
Prevent, Control And Eradicate Animal Diseases * Number of Reports of Suspected or Positive Dangerous, Transmissible Diseases Received by the State Veterinarian		88,133	92.36
Inspect Livestock On Farms/Ranches For Sanitary/Humane Conditions * Number of animal site inspections performed		11,000	429.84
TOTAL			2,011,789,319
TOTAL			417,290,852
SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			7,759,784
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			29,302,836
REVERSIONS			723,273,566
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			2,772,125,505
			440,275,852

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 2023 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 2024-2025 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 2024-2025 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Rural and Family Lands	B	\$ 33,333,333	\$ 300,000,000
b	Land Management	B	\$ 49,000,000	\$ 22,863,812
c	Lake Okeechobee Projects	B	\$ 5,000,000	\$ 5,000,000
d	Forestry Wildfire Prevention Equipment	B	\$ 11,400,000	\$ 12,426,023
e	Florida Agricultural Promotional Campaign	B	\$ 6,300,000	\$ -
f	Farm Share/Food Banks	B	\$ 15,900,000	\$ 2,000,000
g	Aircraft Acquisition and Maintenance	B	\$ 11,172,000	\$ 3,100,000
h	Agricultural Promotion and Education Facilities	B	\$ 20,400,000	\$ -
i	Agricultural Emergency Eradication Trust Fund	R	\$ 15,800,000	\$ 15,800,000
j	Citrus Greening	B	\$ 18,000,000	\$ 12,000,000
k	Agriculture and Natural Resources Critical Repairs (Life & Safety)	B	\$ 913,667	\$ 5,468,000
l	Florida State Fair	B	\$ 2,100,000	\$ 12,000,000

- 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.
- Land Management request is based on identified needs of the Florida Forest Service and includes state forest facility repairs, roads and bridges repairs, reforestation and operational increases related to land management activities. 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 recurring maintenance needs.
- 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 has substantial maintenance and repair and code and life safety issues that far exceed this request.

* R/B = Revenue or Budget Driver

Office of Policy and Budget - June 2023

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

**SCHEDULE IA
EXHIBITS AND SCHEDULES**

**LEGISLATIVE BUDGET REQUEST
2024 - 2025**

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

**DIVISION OF LICENSING
42010400**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2024 - 2025**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2024-25**
Program: 42010400 Licensing
Fund: 2163 Licensing Trust Fund

Specific Authority: Chapter 493, F.S.
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.)

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 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
<u>Receipts:</u>			
Agency New	243,261	247,247	247,247
Agency Renewal	576,567	551,038	551,038
"D" Renewal	1,778,506	1,753,943	1,753,943
"D" New	1,581,166	1,531,845	1,531,845
"G" / "K" Renewal	929,427	948,288	948,288
"G" / "K" New	919,042	882,402	882,402
Manager New	25,786	28,007	28,007
Manager Renewal	57,978	60,789	60,789
Recovery Agent New E/EE	19,202	21,438	21,438
Recovery Agent Renewal E/EE	26,280	26,507	27,462
P.I. New C/CC	64,184	64,492	64,492
P.I. Renewal C/CC	254,187	258,511	258,511
Application Fees 493	181,335	180,000	180,000
FDLE Fingerprinting Retention Fees	1,162,157	870,000	870,000
Penalties Late Fees	177,428	250,000	250,000
Private Investigative Agency	56,225	77,400	77,400
Other Misc Fees - Copies	234	500	500
Fingerprint Fees	1,856,746	1,864,926	1,864,926
Fines	109,518	125,000	125,000
Refunds-Non-State Govt, Vendors, Employees	1,121	4,500	4,500
Deferred Revenue	-	163,237	7,720
Total Fee Collection to Line (A) - Section III	10,020,349	9,910,070	9,755,508

SECTION II - FULL COSTS

	ACTUAL FY 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
Direct Costs:			
Salaries and Benefits	4,860,294	4,277,546	4,277,546
Other Personal Services	90,436	201,763	201,763
Expenses	1,565,007	1,194,621	1,194,621
Operating Capital Outlay	52,912	35,748	35,748
Acquisition - Motor Vehicle	-	-	-
Contracted Services/Other	2,315,657	3,175,099	3,110,000
Insurance	11,874	11,893	11,893
Tenant Broker	-	-	-
State Personnel Assessment	27,368	18,487	18,487
Allocated Costs Charged to Trust Fund	1,118,610	1,000,000	900,000
Total Full Costs to Line (B) - Section III	10,042,159	9,915,157	9,750,058

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 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
TOTAL SECTION I	(A)	10,020,349	9,910,070	9,755,508
TOTAL SECTION II	(B)	10,042,159	9,915,157	9,750,058
TOTAL - Surplus/Deficit	(C)	(21,810)	(5,087)	5,450

EXPLANATION of LINE C:

FY 2022-23 annual revenue of \$10,020,349 covered 99.8% (all but \$21,810) of annual expenditures. A factor in this year's insignificant deficit was a decline in late fees resulting from the suspension of late fees pursuant to the Governor's executive orders suspending license expiration dates in FY 2022-23, due to Hurricane Ian.

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?

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

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

Pursuant to the above initiative to facilitate the online training program for Class D and G licensees, the department is currently developing information system modifications to allow Class D and G licensees to download their training certifications from the department's website. Given that the department furnished the G license firearms proficiency certificate but not the D license training certification, the cost savings to the department includes the cost to print the Certificate of Firearm Proficiency form for Class G new and renewal licensees, as well as the envelope and postage costs. An average of 7,329 and 8,137 new and renewal G licenses were issued, respectively, over the past three years and the annual cost savings to the department is estimated to be \$42,749.

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, 2023, 177,484 individual 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?

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.

In addition, license fees cover the costs to regulate an entity after a license is issued, which include activities such as investigating public complaints concerning the service provided by a licensee, performing compliance inspections, and frequent monitoring of arrest records, domestic violence records, incarceration records and mental health records. Fees are also sufficient to cover the costs associated with providing statutorily required printed and online materials to licensees and the public.

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 Fe	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
2024 – 2025**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2024-25**
Program: 42150200 Food Safety - Bureau of Dairy Industry
Fund(s): 1000 General Revenue, 2321 General Inspection Trust Fund

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

Receipts:	ACTUAL FY 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
	GR	GITF	GR	GITF	GR	GITF
Frozen Dessert Licenses		17,855		20,000		20,000
Copies of Documents						
Penalties - Svc Fees pn Returned Checks		(15.00)				
Misc. Revenue (Refunds, Other)	1,011					
Total Fee Collection to Line (A) - Section III	1,011	17,840	-	20,000	-	20,000

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
	GR	GITF	GR	GITF	GR	GITF
Salaries and Benefits	1,256,183		1,385,000		1,385,000	
Other Personal Services	9,967		10,000		10,000	
Expenses	161,971	6,291	200,000	6,500	200,000	6,500
Contracted Services	55,566		60,000		60,000	
Operating Capital Outlay	10,250		10,500		10,500	
Acquisition of Motor Vehicles	22,038					
General Revenue S/C		1,436		2,500		2,500
Risk Management Insurance	29,091		30,000		30,000	
Human Resource Assessment	6,133		6,200		6,200	
Indirect Costs Charged to Trust Fund - DO	(5,780)	228,688		230,000		230,000
Administrative Overhead		135,270		135,000		135,000
OATS Assessment		30,202		30,000		30,000
Total Full Costs to Line (B) - Section III	1,545,419	401,886	1,701,700	374,000	1,701,700	374,000

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

SECTION III - SUMMARY

TOTAL SECTION I	(A)	1,011	17,840	-	20,000	-	20,000
TOTAL SECTION II	(B)	1,545,419	401,886	1,701,700	374,000	1,701,700	374,000
TOTAL - Surplus/Deficit	(C)	(1,544,408)	(384,046)	(1,701,700)	(354,000)	(1,701,700)	(354,000)

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 could be further explored.

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?

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.

The Legislature has amended Chapter 502, Florida Statutes, to move select frozen dessert facilities (i.e., those that do not utilize Pasteurization) to Chapter 500, Florida Statutes, and shifted 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 Legislature has amended Chapter 502, Florida Statutes, to eliminate the establishment and movement of shelf-life dates for dairy products. The move places the establishment of shelf-life dates within the market and allows the department to address any deficiencies in this regard, much like virtually all other quality and sanitation parameters under our purview.

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.

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, 2023, resulting in a significant increase in permit funds realized earlier and more efficiently than in previous years.

The division continues to look for efficiency measures across its programs and is looking at more effective mechanisms to address facilities refusing to obtain a proper permit as well as requiring online permitting, which will streamline the permitting process across the board.

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?

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 the Dairy Program. 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. The current fee structure is for frozen dessert permit fees only and there are no inspection or re-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. The 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 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2024-25**
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.)

<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 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
	FGTF	GITF	FGTF	GITF	FGTF	GITF
Food Permit Fees		20,178,353		21,000,000		22,000,000
Reinspection Fees		136,086		210,000		210,000
Late Filing Penalties		229,973		268,086		268,086
Administrative Fines		1,061,908		1,076,000		1,076,000
Plan Review Fees		24,356		25,000		25,000
COOL Agreement Fees		113,000		113,000		113,000
U.S. Grants	707,226		2,470,000		2,565,000	
Certification Report Fees		80		-		-
Bottled Water Permits		119,055		120,000		120,000
Epidemiology Surcharge		496,898		500,000		500,000
Misc. Revenue (Refunds, Other)	293	21,721		11,409		11,409
Sale of Surplus Property		5,368		5,500		5,500
FDA Contract Agreement		496,037		350,000		350,000
Recovery of Indirect Cost from Federal Gov't	21,729		124,364		124,364	
Total Fee Collection to Line (A) - Section III	729,248	22,882,835	2,594,364	23,678,995	2,689,364	24,678,995

SECTION II - FULL COSTS

Direct Costs:	FGTF		GITF		FGTF		GITF	
	FGTF	GITF	FGTF	GITF	FGTF	GITF	FGTF	GITF
Salaries and Benefits	219,974	10,874,894	275,000	12,000,000	275,000	12,500,000		
Other Personal Services	1,386	147,886		175,000		200,000		
Expenses	240,819	1,427,867	350,000	1,988,155	350,000	1,988,155		
Contracted Services	174,071	211,756	310,000	275,000	310,000	275,000		
Operating Capital Outlay	56,268	416,411	125,000	822,333	125,000	500,000		
HR Assessment		60,790		61,000		61,000		
Risk Management Insurance		84,460		100,000		100,000		
OATS Assessment	6,183	672,771	6,500	675,000	6,500	675,000		
Acquisition of Motor Vehicles		246,949		798,105		250,000		
TR/General Revenue - SWCAP	946							
Refunds NonState Revenues		4,285						
General Revenue S/C		1,760,376		1,800,000		1,850,000		
Refunds State Revenues		40,186		125,000		125,000		
Transfers-Epidemiology		457,015		475,000		475,000		
Division Director's Office	(785)	2,070,825		2,100,000		2,100,000		
Indirect Costs Charged to Trust Fund	19,108	1,224,903	20,000	1,250,000	20,000	1,250,000		
Total Full Costs to Line (B) - Section III	717,969	19,701,373	1,086,500	22,705,593	1,086,500	22,349,155		

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)	729,248	22,882,835	2,594,364	23,678,995	2,689,364	24,678,995
TOTAL SECTION II	(B)	717,969	19,701,373	1,086,500	22,705,593	1,086,500	22,349,155
TOTAL - Surplus/Deficit	(C)	11,280	3,181,462	1,507,864	973,402	1,602,864	2,329,840

EXPLANATION of LINE C:

General Inspection Trust Fund revenues for FY 2022-23 increased comparative to FY 2021-22. In FY 2023-24, 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 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 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 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 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.

The division recently implemented a compliance-based algorithm that is being used to determine priority for inspections. This algorithm now incorporates compliance history for each food establishment. Previous approaches only incorporated food-risk and placed facilities over three different intervals. This new algorithm will allow the division to apply resources more efficiently and effectively.

The Legislature amended 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 allows 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 also provides efficiencies for the business office responsible for renewing the 50,000 annual permits at the turn of the calendar year. Lastly, this alleviated 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.

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.

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, 2023, resulting in a significant increase in permit funds realized earlier and more efficiently than in previous years.

The division continues to look for efficiency measures across its programs and is looking at more effective mechanisms to address facilities refusing to obtain a proper permit as well as requiring online permitting, which will streamline the permitting process across the board.

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 recent changes to business models within the division and recycling of resources to improve recruitment and enhance retention, the division feels that it is functioning at a sufficiently high level.

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 recent changes to the business models within the division and recycling of resources to improve recruitment and enhance retention, the division feels that the overall fees charged, and subsequent revenue are adequate.

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. Re-inspection fees are assessed if the regulated food establishment is significantly out of compliance (i.e., that fee is assessed based on activities of the establishment and not a decision of the department). The fees are set based on food-handling risk (i.e., the more food-handling risk the higher the fees) so they are appropriate. Consolidation of the fees may likely yield a more streamlined approach, but it will also likely mean an increase (or decrease) for smaller groups within the overall food establishment base.

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. Further, implementation of a compliance-based inspection frequency will cause businesses to allocate fewer resources

toward department interactions and also serve 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.
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.

To shift General Revenue funding sources to General Inspection Trust Fund sources the division would have to identify (potentially federal) funding sources for portions of the laboratory's chemistry section. Alternatively, the division would be able to make such a shift with a service-based fee associated with laboratory testing.

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

**DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES
42160100**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2024 - 2025**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2024-25
Program: 42160100 Feed Regulation
Fund(s): 1000, 2261, 2321 General Revenue, Federal Grants Trust Fund, General Inspection Trust Fund

Specific Authority: Sections 580.041(1) and 580.065, F.S.
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 - 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 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
U.S. Grants		784,297			693,948			693,948	
Feed Deficiency Penalties			42,615			19,245			19,245
Feed Master Registration			575,205			575,972			575,972
Feed Lab Certification			4,700			4,033			4,033
Administrative Fines			131,072			125,000			125,000
Misc. - Other		0	97			500			500
BSE Inspection			0			3,824			3,824
Refunds		42	0			1,131			1,131
Reimbursements from Employees		216	0			0			0
Total Fee Collection to Line (A) - Section I	0	784,555	753,689		693,948	729,705		693,948	729,705

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
Salaries and Benefits			50,908			125,000			125,000
Other Personal Services		53,031			192,181			192,181	
Expenses		66,016	3,247		274,673	4,000		274,673	4,000
Contracted Services		295,886	16		275,000	500		275,000	500
Operating Capital Outlay		6,309			52,006		153,500	52,006	
Data Processing			600			600			600
HR Assessment			202			350			350
General Revenue S/C			55,057			100,000			100,000
Field Inspection	6,377		286,590	7,500		300,000	7,500		300,000
Refunds		6	14,747		2,500	15,000		2,500	15,000
Indirect Costs Charged to Trust Fund	0		3,837		42,672	5,000		42,672	5,000
Total Full Costs to Line (B) - Section II	6,377	421,248	415,204	7,500	839,032	550,450	161,000	839,032	550,450

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

SECTION III - SUMMARY

	ACTUAL FY 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
TOTAL SECTION I (A)	0	784,555	753,689	0	693,948	729,705	0	693,948	729,705
TOTAL SECTION II (B)	6,377	421,248	415,204	7,500	839,032	550,450	161,000	839,032	550,450
TOTAL - Surplus/Deficit (C)	(6,377)	363,307	338,485	(7,500)	(145,084)	179,255	(161,000)	(145,084)	179,255

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 2022-23, and we anticipate that this will continue for FY 2023-24.

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.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2024-25**
Program: 42160100 Fertilizer Regulation
Fund(s): 1000, 2321 General Revenue, General Inspection Trust Fund

Specific Authority: Sections 576.021, 576.041, and 576.045, 576.051(2), F.S.
Purpose of Fees Collected: To ensure that Florida consumers receive fertilizer products that conform to the Commercial Fertilizer Law, 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.)

<u>SECTION I - FEE COLLECTION</u>	ACTUAL FY 2022 - 23		ESTIMATED FY 2023 - 24		REQUEST FY 2024 - 25	
	GR	GITF	GR	GITF	GR	GITF
Receipts:						
Fertilizer Dealer Licenses		93,420		90,440		90,440
Fertilizer Reporting Fees		1,555,452		1,749,267		1,749,267
Lime Reporting Fees		133,688		131,643		131,643
Phosphate Reporting Fees		15,922		23,319		23,319
Specialty Fertilizer Registration		233,475		241,525		241,525
Commercial Sampling		158		53		53
Penalties		80,746		50,485		50,485
Copies Public Records Request		142		767		767
Refunds		38		1,131		1,131
Fees - Nitrogen		1,912		-		-
Total Fee Collection to Line (A) - Section I	-	2,114,953	-	2,288,630	-	2,288,630

<u>SECTION II - FULL COSTS</u>	ACTUAL FY 2022 - 23		ESTIMATED FY 2023 - 24		REQUEST FY 2024 - 25	
	GR	GITF	GR	GITF	GR	GITF
Direct Costs:						
Salaries and Benefits		915,850		1,155,960		1,155,960
Other Personal Services		34,004		49,049		49,049
Expenses		153,662		200,000		200,000
Contracted Services		23,202		25,600		25,600
Fertilizer Rate Study	4,394,163		11,599,704			
HR Assessment		4,179		4,400		4,400
Data Processing		4,680		5,000		5,000
General Revenue S/C		168,798		265,000		265,000
Refunds		1,635		750		750
Field Inspection	11,851	532,624	13,440	625,000	13,440	625,000
Indirect Costs Charged to Trust Fund		29,340		52,000		52,000
Total Full Costs to Line (B) - Section II	4,406,014	1,867,974	11,613,144	2,382,759	13,440	2,382,759

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

<u>SECTION III - SUMMARY</u>	ACTUAL FY 2022 - 23	ESTIMATED FY 2023 - 24	REQUEST FY 2024 - 25
TOTAL SECTION I (A)	-	2,114,953	-
TOTAL SECTION II (B)	4,406,014	1,867,974	13,440
TOTAL - Surplus/Deficit (C)	(4,406,014)	246,979	(13,440)

EXPLANATION of LINE C:

Receipts cover most direct and indirect costs for this program area; the fertilizer rate study is funded through a special appropriation.

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 2022-23, and we anticipate that this will continue for FY 2023-24.

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.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2024-25
Program: 42160100 Pest Control
Fund(s): 1000, 2528 General Revenue, Pest Control Trust Fund

Specific Authority: Sections 482.032, 482.061, 482.071, 482.155, and 482.156, F.S.
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 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 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
	GR	FGTF	PCTF	GR	FGTF	PCTF	GR	FGTF	PCTF
U.S. Grants									
Exam Fees			434,460			485,975			485,975
Prior Notification Registration			1,000			1,000			1,000
Emergency Certification Fees			27,630			29,867			29,867
Pest Control Licenses			3,264,027			3,248,616			3,248,616
Expedite Fees			9,830			13,288			13,288
Late Penalties			66,865			83,615			83,615
Administrative Fines			366,622			278,564			278,564
Interest on Investments			35,848			26,250			26,250
Returned Check Service Fees			1,180			0			0
Refunds			3,906			1,505			1,505
Reimbursements from Employees/Misc.			11,130			8,884			8,884
Total Fee Collection to Line (A) - Section	-	-	4,222,498	-	-	4,177,564	-	-	4,177,564

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
	GR	FGTF	PCTF	GR	FGTF	PCTF	GR	FGTF	PCTF
Salaries and Benefits			2,147,452	558,143		3,881,946	620,940		3,881,946
Personnel Assessment			12,485	2,733		15,052	3,075		15,052
Other Personal Services			0			14,252			14,252
Acquisition of Motor Vehicles			56,980			65,000			0
Expenses			259,398	88,408		405,565	88,408		405,565
Contracted Services			25,724			206,425			206,425
Operating Capital Outlay			21,295	10,000		0	0		0
Data Processing			268,988			301,000			301,000
Transfers out to DFS			0			0			0
Assessment on Investments			2,358			0			0
Refunds			18,405			63,470			63,470
Indirect Costs Charged to Trust Fund			660,585			0			0
Total Full Costs to Line (B) - Section III	-	0	3,473,670	659,284	0	4,952,710	712,423	0	4,887,710

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

SECTION III - SUMMARY

		ACTUAL FY 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
TOTAL SECTION I	(A)	0	0	4,222,498	0	0	4,177,564	0	0	4,177,564
TOTAL SECTION II	(B)	0	0	3,473,670	659,284	0	4,952,710	712,423	0	4,887,710
TOTAL - Surplus/Deficit	(C)	-	0	748,828	(659,284)	-	(775,146)	(712,423)	-	(710,146)

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 2022-23.

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?

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, Chapter 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	Limited Commercial Lawn Maintenance Exam and Issuance fee (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: 2024-25**
Program: 42160100 Pesticide Regulation
Fund(s): 1000, 2261, 2321 General Revenue, Federal Grants Trust Fund, General Inspection Trust Fund

Specific Authority: Sections 487.04, 487.041, 487.045, 487.048, and 487.071, F.S.
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 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
U. S. Grants		1,696,799			1,174,330			1,174,330	
Pesticide Dealer's License			103,750			100,233			100,233
Pesticide Applicator's License			448,363			424,225			424,225
Pesticide Registration			5,535,018			5,882,138			5,882,138
Misc - Penalties			27,275			29,800			29,800
Administrative Fines			68,880			61,124			61,124
Misc. - Other			1,144			22,427			22,427
Refunds		1,943	0			1,131			1,131
Copies of Documents			-			767			767
Reimbursements from Employees			0			37			37
Recovery of Indirect Costs from Feds		59,448							
Total Fee Collection to Line (A) - Section I	-	1,758,190	6,184,430	-	1,174,330	6,521,882	-	1,174,330	6,521,882

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
Salaries and Benefits		404,584	2,698,954		584,418	2,466,404		584,418	2,466,404
Other Personal Services		0	182,432		-	215,000		-	215,000
Expenses		159,277	144,696		274,673	215,440		274,673	215,440
Contracted Services		405,751	49,393		221,278	40,000	348,000	221,278	40,000
HR Assessment			10,322		342	8,150		342	8,150
Operating Capital Outlay		90,668	-		52,007	-	153,500	52,007	
Data Processing			272,080			300,000			300,000
Acquisition of Motor Vehicles		147,806	0		187,730			284,375	
General Revenue S/C		4,462	937,011			975,000			975,000
Field Inspection	38,720		1,374,811	31,037		1,021,472	31,037		1,021,472
Refunds		-	1,400		2,500	5,160		2,500	5,160
Indirect Costs Charged to Trust Fund	445,000	61,998	1,705,666	511,334	42,672	1,910,201	511,334	42,672	1,910,201
Total Full Costs to Line (B) - Section II	483,720	1,274,546	7,376,765	542,371	1,365,620	7,156,827	1,043,871	1,462,265	7,156,827

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

SECTION III - SUMMARY

		ACTUAL FY 2022-23			ESTIMATED FY 2023-24			REQUEST FY 2024-25		
		GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
TOTAL SECTION I	(A)	-	1,758,190	6,184,430	-	1,174,330	6,521,882	-	1,174,330	6,521,882
TOTAL SECTION II	(B)	483,720	1,274,546	7,376,765	542,371	1,365,620	7,156,827	1,043,871	1,462,265	7,156,827
TOTAL - Surplus/Deficit	(C)	(483,720)	483,644	(1,192,335)	(542,371)	(191,290)	(634,945)	(1,043,871)	(287,935)	(634,945)

EXPLANATION of LINE C:

Deficits in this program are covered by revenue surpluses in other programs.

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 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 pesticides and pesticide use provide obvious and substantial public benefit.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2024-25**
Program: 42160100 Seed Regulation
Fund(s): 1000, 2321 General Revenue, General Inspection Trust Fund

Specific Authority: Sections 578.08(1), 578.11, and 578.26(1), F.S.
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 2022 - 23		ESTIMATED FY 2023 - 2		REQUEST FY 2024 - 25	
	GR	GITF	GR	GITF	GR	GITF
<u>Receipts:</u>						
<u>Seed Licenses</u>		1,460,060		1,280,917		1,280,917
<u>Seed Complaint Filing Fee</u>		200		646		646
<u>Misc. - Other</u>		40		238		238
<u>Refunds</u>		0		1,131		1,131
<u>Penalties</u>		0		528		528
<u>Prior Year Warrant Cancellation</u>		0		0		0
Total Fee Collection to Line (A) - Section I	0	1,460,300	0	1,283,460	0	1,283,460

SECTION II - FULL COSTS

	ACTUAL FY 2022 - 23		ESTIMATED FY 2023 - 2		REQUEST FY 2024 - 25	
	GR	GITF	GR	GITF	GR	GITF
<u>Direct Costs:</u>						
<u>Salaries and Benefits</u>		454,723		474,901		474,901
<u>HR Assessment</u>		1,666		1,325		1,325
<u>Contracted Services</u>		11,357				
<u>Expenses</u>		25,707		30,950		30,950
<u>Other Personal Services</u>		1,850				
<u>Data Processing</u>		1,840		2,000		2,000
<u>General Revenue S/C</u>		116,069		160,000		160,000
<u>Field Inspection</u>	9,892	444,605	11,189	525,698	11,189	525,698
<u>Refunds</u>		9,400		10,000		10,000
<u>Indirect Costs Charged to Trust Fund</u>	0	11,535		40,952		40,952
Total Full Costs to Line (B) - Section II	9,892	1,078,752	11,189	1,245,826	11,189	1,245,826

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

SECTION III - SUMMARY

		ACTUAL FY 2022 - 23		ESTIMATED FY 2023 - 2		REQUEST FY 2024 - 25	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	0	1,460,300		1,283,460		1,283,460
TOTAL SECTION II	(B)	9,892	1,078,752	11,189	1,245,826	11,189	1,245,826
TOTAL - Surplus/Deficit	(C)	(9,892)	381,548	(11,189)	37,634	(11,189)	37,634

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 and 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 2022-23 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 2023-24.

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 2,100 licensed seed dealers in Florida reported roughly \$150 million in gross receipts for FY 2022-23. 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 2022-23, the Seed Investigation and Conciliation Council conducted two 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.

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

**DIVISION OF CONSUMER SERVICES
42160200**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2024 - 2025**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Service **Budget Period: 2024-25**
Program: 42160200 Agricultural Dealers License
Fund: 2321 General Inspection Trust Fund

Specific Authority: Sections 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 FY 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
Licenses - Ag Dealers	866,437	860,737	860,737
Licenses - Livestock Markets	1,200	833	833
Licenses - Thoroughbred Horse Sales	1,800	1,800	1,800
Fees - L&B Complaint Filing Fee	350	450	450
Administrative Fines	6,648	5,015	5,015
Total Fee Collection to Line (A) - Section III	876,435	868,835	868,835

SECTION II - FULL COSTS

Direct Costs:			
Salaries and Benefits	36,728	36,728	36,728
Other Personal Services	346	346	346
Expenses	4,353	4,353	4,353
Operating Capital Outlay	-	-	-
Contracted Services	210	210	210
Human Resources	207	207	207
State Refunds	788	788	788
Non-State Refunds	31	31	31
OATS Assessment	375	375	375
General Revenue Service Charge	69,305	69,507	69,507
Indirect Costs Charged to Trust Fund	14,366	14,366	14,366
Total Full Costs to Line (B) - Section III	126,709	126,911	126,911

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	876,435	868,835	868,835
TOTAL SECTION II	(B)	126,709	126,911	126,911
TOTAL - Surplus/Deficit	(C)	749,726	741,924	741,924

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. The division is working towards emailing most correspondence which will positively impact the department by saving both 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 is 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: 2024-25**
Program: 42160200 Fair Rides Inspection
Fund: 2321 General Inspection Trust Fund

Specific Authority: Section 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.)

<u>SECTION I - FEE COLLECTION</u>	ACTUAL	ESTIMATED	REQUEST
	FY 2022-23	FY 2023-24	FY 2024-25
Receipts:			
<u>Fair Ride Inspection Fees</u>	261,020	248,798	248,798
<u>Fair Ride Permits</u>	1,258,976	1,027,047	1,027,047
<u>Penalties-Returned Check Service Fees</u>	612	-	-
<u>Copies of Documents</u>	-	-	-
<u>Refunds</u>	606	-	-
<u>Administrative Fines</u>	2,815	-	-
Total Fee Collection to Line (A) - Section III	1,524,029	1,275,845	1,275,845

<u>SECTION II - FULL COSTS</u>			
Direct Costs:			
Salaries and Benefits	1,540,715	1,540,715	1,540,715
Other Personal Services	32,852	32,852	32,852
Expenses	201,618	201,618	201,618
Operating Capital Outlay	-	-	-
Contracted Services	53,595	53,595	53,595
Human Resources	8,871	8,871	8,871
State Refunds	1,408	1,408	1,408
Non-State Refunds	-	-	-
OATS Assessment	77,187	77,187	77,187
General Revenue Service Charge	121,559	121,559	121,559
Indirect Costs Charged to Trust Fund	591,397	591,397	591,397
Total Full Costs to Line (B) - Section III	2,629,202	2,629,202	2,629,202

Basis Used: Accrual

<u>SECTION III - SUMMARY</u>				
TOTAL SECTION I	(A)	1,524,029	1,275,845	1,275,845
TOTAL SECTION II	(B)	2,629,202	2,629,202	2,629,202
TOTAL - Surplus/Deficit	(C)	(1,105,173)	(1,353,357)	(1,353,357)

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 Safety Officials (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. Additional statutory changes that were initiated during the 2023 Legislative session will be implemented in the upcoming year to continue with updates to inspection, permitting, and monitoring requirements.

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.

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 do not cover both the direct and the 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.

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, Section 616.242(9)(a), F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **42.035%**

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? **\$1,105,173**

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 into
Amusement Ride Inspection	Annual permit fee for each permanent park kiddie amusement ride:	616.242	Set by Rule	2020	Yes -5J-18.012	\$300	General Inspection Trust Fund
	Annual permit fee for each permanent park non-kiddie amusement ride:	616.242	Set by Rule	2020	Yes -5J-18.012	\$400	General Inspection Trust Fund
	Annual permit fee for each permanent park super amusement ride:	616.242	Set by Rule	2020	Yes -5J-18.012	\$600	General Inspection Trust Fund
	Annual permit fee for each temporary kiddie amusement ride:	616.242	Set by Rule	2020	Yes -5J-18.012	\$150	General Inspection Trust Fund
	Annual permit fee for each temporary non-kiddie amusement ride:	616.242	Set by Rule	2020	Yes -5J-18.012	\$200	General Inspection Trust Fund
	Annual permit fee for each temporary super amusement ride:	616.242	Set by Rule	2020	Yes -5J-18.012	\$300	General Inspection Trust Fund
	Reinspection fee (return to site)	616.242	Set by Rule	2020	Yes -5J-18.012	\$500	General Inspection Trust Fund
	Reinspection fee (return on-site)	616.242	Set by Rule	2020	Yes -5J-18.012	\$100	General Inspection Trust Fund
	Late Notice Inspection	616.242	Set by Rule	1997	Yes -5J-18.012	\$100	General Inspection Trust Fund
	Failure to Cancel Inspection	616.242	Set by Rule	1997	Yes -5J-18.012	\$100	General Inspection Trust Fund
	Go Kart Vehicle Inspection	616.242	Set by Rule	2019	Yes -5J-18.012	\$10	General Inspection Trust Fund
	Harness Inspection fee	616.242	Set by Rule	2020	Yes -5J-18.012	\$5	General Inspection Trust Fund
	Lost USAID Tag	616.242	Set by Rule	1993	Yes -5J-18.012	\$100	General Inspection Trust Fund
	Weekend/Holiday Inspection	616.242	Set by Rule	2005	Yes -5J-18.012	\$75	General Inspection Trust Fund
	Administrative Fines	616.242	Not to exceed 10,000	2020	Yes -5J-18.012	\$10,000	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 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2024-25
Program: 42160200 Household Moving Services
Fund: 2321 General Inspection Trust Fund

Specific Authority: Section 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.)

<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 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
<u>Receipts:</u>			
Registration Fees	424,150	416,483	416,483
Administrative Fines	27,250	20,554	20,554
Total Fee Collection to Line (A) - Section III	451,400	437,037	437,037

SECTION II - FULL COSTS

Direct Costs:

Salaries and Benefits	156,597	156,597	156,597
Other Personal Services	818	818	818
Expenses	18,183	18,183	18,183
Operating Capital Outlay	-	-	-
Contracted Services	2,431	2,431	2,431
Human Resources	946	946	946
State Refunds	667	667	667
Non-State Refunds	26	26	26
OATS Assessment	5,623	5,623	5,623
General Revenue Service Charge	34,766	34,766	34,766
Indirect Costs Charged to Trust Fund	78,710	78,710	78,710
Total Full Costs to Line (B) - Section III	298,767	298,767	298,767

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	451,400	437,037	437,037
TOTAL SECTION II	(B)	298,767	298,767	298,767
TOTAL - Surplus/Deficit	(C)	152,633	138,270	138,270

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 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 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 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Service **Budget Period: 2024-25**
Program: 42160200 Motor Vehicle Repair Shops
Fund: 2321 General Inspection Trust Fund

Specific Authority: Section 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.)

<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 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
Receipts:			
Registration Fees	1,261,546	1,312,404	1,312,404
Penalties-Late Filing	37,874	36,168	36,168
Administrative Fines	103,398	77,991	77,991
Total Fee Collection to Line (A) - Section III	1,402,818	1,426,563	1,426,563

SECTION II - FULL COSTS

Direct Costs:			
Salaries and Benefits	785,482	785,482	785,482
Other Personal Services	5,661	5,661	5,661
Expenses	92,102	92,102	92,102
Operating Capital Outlay	-		
Contracted Services	8,552	8,552	8,552
Human Resources	4,596	4,596	4,596
State Refunds	9,727	9,727	9,727
Non-State Refunds	356	356	356
OATS Assessment	18,676	18,676	18,676
General Revenue Service Charge	107,207	107,207	107,207
Indirect Costs Charged to Trust Fund	353,448	353,448	353,448
Total Full Costs to Line (B) - Section III	1,385,807	1,385,807	1,385,807

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	1,402,818	1,426,563	1,426,563
TOTAL SECTION II	(B)	1,385,807	1,385,807	1,385,807
TOTAL - Surplus/Deficit	(C)	17,011	40,756	40,756

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?

Opportunities for process improvement are constantly being reviewed. With improvement in administrative processes, registrations and filings 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 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Service **Budget Period:** 2024-25
Program: 42160200 Pawn Shops
Fund: 2321 General Inspection Trust Fund

Specific Authority: Section 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 FY 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
Receipts:			
<u>Registration Fees</u>	362,074	363,435	363,435
<u>Background Checks</u>	486	-	-
<u>Administrative Fines</u>	7,439	5,611	5,611
<u> </u>			
Total Fee Collection to Line (A) - Section III	369,999	369,046	369,046

SECTION II - FULL COSTS

Direct Costs:			
<u>Salaries and Benefits</u>	26,152	26,152	26,152
<u>Other Personal Services</u>	239	239	239
<u>Expenses</u>	3,096	3,096	3,096
<u>Operating Capital Outlay</u>	-	-	-
<u>Contracted Services</u>	166	166	166
<u>Human Resources</u>	148	148	148
<u>State Refunds</u>	532	532	532
<u>Non-State Refunds</u>	21	21	21
<u>OATS Assessment</u>	310	310	310
<u>General Revenue Service Charge</u>	29,125	29,125	29,125
<u>Indirect Costs Charged to Trust Fund</u>	10,417	10,417	10,417
Total Full Costs to Line (B) - Section III	70,206	70,206	70,206

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	369,999	369,046	369,046
TOTAL SECTION II	(B)	70,206	70,206	70,206
TOTAL - Surplus/Deficit	(C)	299,793	298,840	298,840

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 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Service **Budget Period: 2024-25**
Program: 42160200 Professional Surveyors and Mappers
Fund: 2321 General Inspection Trust Fund

Specific Authority: Sections 472.011, 472.018, 472.023, and 472.0365, 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 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
Receipts:			
Unlicensed Activity Fee	30,145	26,110	26,110
CE Provider Fees	5,400	7,150	7,150
Duplicate Name Status Change Fees	995	937	937
Examination Fees	240	120	120
Examination Application Fees	11,355	7,858	7,858
Special Assessments	-	-	
Initial License Fees	20,600	19,310	19,310
Renewal License	114,573	235,280	235,280
Business Licenses	378,535	253,381	253,381
Administrative Fines	22,160	16,715	16,715
Delinquent Charges	-	-	-
Fees - Attorney Fees	-	-	-
Refunds - Miscellaneous (Other)	-	-	-
Total Fee Collection to Line (A) - Section III	584,003	566,861	566,861

SECTION II - FULL COSTS

Direct Costs:

Salaries and Benefits	449,413	449,413	449,413
Other Personal Services	3,297	3,297	3,297
Expenses	68,189	68,189	68,189
Operating Capital Outlay	-	-	-
Contracted Services	-	-	-
Human Resources	2,518	2,518	2,518
State Refunds	560	560	560
Non-State Refunds	-	-	-
OATS Assessment	183	183	183
General Revenue Service Charge	87,039	87,039	87,039
Indirect Costs Charged to Trust Fund	174,792	174,792	174,792
Total Full Costs to Line (B) - Section III	785,991	785,991	785,991

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	584,003	566,861	566,861
TOTAL SECTION II	(B)	785,991	785,991	785,991
TOTAL - Surplus/Deficit	(C)	(201,989)	(219,130)	(219,130)

EXPLANATION of LINE C:

Professional Surveyor and Mappers is a biennial registration with the majority of the revenues received in odd numbered years. The excess collected in these years 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 Surveyors 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 22-23 and will be issued again in FY 24-25.

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 Surveyors and Mappers**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **Yes, Section 472.011 (11), 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)
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: 2024-25**
Program: 42160200 Sellers of Business Opportunities
Fund: 2321 General Inspection Trust Fund

Specific Authority: Section 559.802, 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 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.)

<u>SECTION I - FEE COLLECTION</u>	ACTUAL	ESTIMATED	REQUEST
	FY 2022-23	FY 2023-24	FY 2024-25
<u>Receipts:</u>			
Franchise Exemption Fee	320,760	300,037	300,037

Total Fee Collection to Line (A) - Section I	320,760	300,037	300,037

<u>SECTION II - FULL COSTS</u>			
<u>Direct Costs:</u>			
Salaries and Benefits	71,067	71,067	71,067
Other Personal Services	644	644	644
Expenses	8,409	8,409	8,409
Operating Capital Outlay	-	-	-
Contracted Services	466	466	466
Human Resources	403	403	403
State Refunds	1,419	1,419	1,419
Non-State Refunds	56	56	56
OATS Assessment	885	885	885
General Revenue Service Charge	25,701	25,701	25,701
Indirect Costs Charged to Trust Fund	28,486	28,486	28,486
Total Full Costs to Line (B) - Section II	137,536	137,536	137,536

Basis Used: Accrual

<u>SECTION III - SUMMARY</u>			
TOTAL SECTION I	(A)	320,760	300,037
TOTAL SECTION II	(B)	137,536	137,536
TOTAL - Surplus/Deficit	(C)	183,224	162,501

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 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Service **Budget Period: 2024-25**
Program: 42160200 Sellers of Travel
Fund: 2321 General Inspection Trust Fund

Specific Authority: Section 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.)

<u>SECTION I - FEE COLLECTION</u>	ACTUAL	ESTIMATED	REQUEST
	FY 2022-23	FY 2023-24	FY 2024-25
Receipts:			
Initial Fee	215,950	180,150	180,150
Renewal Fee	950,600	890,967	890,967
Document Submission Fee	400	300	300
Travel Independent Agents	1,082,411	723,518	723,518
Administrative Fines	172,579	130,172	130,172
Total Fee Collection to Line (A) - Section III	2,421,940	1,925,107	1,925,107

<u>SECTION II - FULL COSTS</u>			
Direct Costs:			
Salaries and Benefits	628,640	628,640	628,640
Other Personal Services	5,413	5,413	5,413
Expenses	74,220	74,220	74,220
Operating Capital Outlay	-	-	-
Contracted Services	4,781	4,781	4,781
Human Resources	3,594	3,594	3,594
State Refunds	11,404	11,404	11,404
Non-State Refunds	453	453	453
OATS Assessment	9,545	9,545	9,545
General Revenue Service Charge	185,356	185,356	185,356
Indirect Costs Charged to Trust Fund	259,436	259,436	259,436
Total Full Costs to Line (B) - Section III	1,182,842	1,182,842	1,182,842

Basis Used: Accrual

<u>SECTION III - SUMMARY</u>			
TOTAL SECTION I	(A)	2,421,940	1,925,107
TOTAL SECTION II	(B)	1,182,842	1,182,842
TOTAL - Surplus/Deficit	(C)	1,239,098	742,265

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: Agricultural 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 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Service **Budget Period:** 2024-25
Program: 42160200 Solicitation of Contributions
Fund: 2321 General Inspection Trust Fund

Specific Authority: Sections 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.)

<u>SECTION I - FEE COLLECTION</u>	<u>ACTUAL FY 2022-23</u>	<u>ESTIMATED FY 2023-24</u>	<u>REQUEST FY 2024-25</u>
<u>Receipts:</u>			
Registration Fees	4,435,479	4,157,040	4,157,040
Penalties-Late Filing Fee	118,515	103,657	103,657
Administrative Fines	47,502	35,830	35,830
Total Fee Collection to Line (A) - Section III	4,601,496	4,296,527	4,296,527

<u>SECTION II - FULL COSTS</u>			
<u>Direct Costs:</u>			
Salaries and Benefits	903,102	903,102	903,102
Other Personal Services	6,976	6,976	6,976
Expenses	106,163	106,163	106,163
Operating Capital Outlay	-		
Contracted Services	8,739	8,739	8,739
Human Resources	5,240	5,240	5,240
State Refunds	13,101	13,101	13,101
Non-State Refunds	520	520	520
OATS Assessment	18,611	18,611	18,611
General Revenue Service Charge	364,745	364,745	364,745
Indirect Costs Charged to Trust Fund	393,957	393,957	393,957
Total Full Costs to Line (B) - Section III	1,821,154	1,821,154	1,821,154

Basis Used: Accrual

<u>SECTION III - SUMMARY</u>			
TOTAL SECTION I	(A)	4,601,496	4,296,527
TOTAL SECTION II	(B)	1,821,154	1,821,154
TOTAL - Surplus/Deficit	(C)	2,780,342	2,475,373

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 by simplifying the forms has 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?

Updating statutes and rules to make them easier to understand while reducing the burden on charities to update our statutes to match the federal government guidelines for reporting purposes.

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 amount 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, Sections 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	1994	No	\$10	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions <\$50,000, no compensation set by statute	2023	No	\$10	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions \$5,000 to \$100,000 - set by statute	1994	No	\$75	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions >=100,000 but <\$200,000 - set by statute	1994	No	\$125	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions >=\$200,000 but <\$500,000 - set by statute	1994	No	\$200	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions >=\$500,000 but <\$1,000,000 - set by statute	1994	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	1994	No	\$350	General Inspection Trust Fund
Solicitation of Contributions	Registration fee	s. 496.405	Contributions => \$10,000,000 set by statute	1994	No	\$400	General Inspection Trust Fund
Solicitation of Contributions	Late fee	s. 496.405(4)(b)	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	1994	No	\$300	General Inspection Trust Fund
Solicitation of Contributions	Professional solicitors	s.496.410	Set by statute	1994	No	\$300	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Service **Budget Period: 2024-25**
Program: 42160200 Standards (Petroleum,Weights & Measures & LP Gas Inspection)
Fund: 2321 General Inspection Trust Fund

Specific Authority: Chapters 525, 526, 527, and 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.)

<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 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
Receipts:			
Transfers from DOR - Petroleum Product Fees	11,046,950	11,500,000	12,000,000
Truck Registration Fees	-	-	-
Site Plan Fees	2,935	-	-
Anti Freeze Registration Fees	165,456	152,752	152,752
Brake Fluid Permits	20,625	24,998	24,998
Metrology Fees	62,753	59,186	59,186
LP Registration and Training	-	-	-
Transfer of LPG Licenses Fees	3,391	4,654	4,654
LP Gas Exam Fees	35,270	37,687	37,687
LP Gas License	1,955,152	1,863,951	1,863,951
WEIGHTS & MEASURES	2,621,230	2,338,846	2,338,846
Sale of Surplus Property	33,984	-	-
Interest Earnings	404,806	375,000	375,000
Penalties - Returned Check Service Fees	75	-	-
Penalties - Late Brake Fluid Renewals	50	-	-
Penalties - Weights and Measures	107,217	107,217	107,217
Refunds	13,988	13,988	13,988
Reimbursements from Employees	73	-	-
Copies of Documents	-	-	-
Reimbursement of Travel Cost	-	-	-
Insurance other than fire loss	23,900	-	-
Admin Fines	49,236	37,138	37,138
Total Fee Collection to Line (A) - Section III	16,547,091	16,515,417	17,015,417

SECTION II - FULL COSTS

Direct Costs:

Salaries and Benefits	6,340,015	6,340,015	6,340,015
Other Personal Services	57,658	57,658	57,658
Expenses	1,763,658	1,763,658	1,763,658
Operating Capital Outlay	425,235	425,235	425,235
Contracted Services	131,096	131,096	131,096
Human Resources	36,861	36,861	36,861
State Refunds	16,107	16,107	16,107
Non-State Refunds	639	639	639
OATS Assessment	296,832	296,832	296,832
General Revenue Service Charge	223,087	223,087	223,087
Investments	26,900	26,900	26,900
Indirect Costs Charged to Trust Fund	2,717,426	2,717,426	2,717,426
Total Full Costs to Line (B) - Section III	12,035,514	12,035,514	12,035,514

Basis Used: Accrual

SECTION III - SUMMARY

TOTAL SECTION I	(A)	16,547,091	16,515,417	17,015,417
TOTAL SECTION II	(B)	12,035,514	12,035,514	12,035,514
TOTAL - Surplus/Deficit	(C)	4,511,577	4,479,903	4,979,903

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 and 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/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	2009	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 Service **Budget Period: 2024-25**
Program: 42160200 Telemarketing
Fund: 2321 General Inspection Trust Fund
Specific Authority: Sections 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.)

<u>SECTION I - FEE COLLECTION</u>	ACTUAL FY 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
<u>Receipts:</u>			
Licenses-Commercial Telephone Sales	417,400	448,660	448,660
Licenses-Sales Persons	620,890	482,132	482,132
Fees-Telemarketing Solicitor (DNC list)	63,620	64,827	64,827
Administrative Fines	-	-	-
Total Fee Collection to Line (A) - Section III	1,101,910	995,619	995,619

<u>SECTION II - FULL COSTS</u>			
<u>Direct Costs:</u>			
Salaries and Benefits	139,839	139,839	139,839
Other Personal Services	1,350	1,350	1,350
Expenses	16,594	16,594	16,594
Operating Capital Outlay	-	-	-
Contracted Services	721	721	721
Human Resources	786	786	786
State Refunds	3,137	3,137	3,137
Non-State Refunds	124	124	124
OATS Assessment	1,228	1,228	1,228
General Revenue Service Charge	88,256	88,256	88,256
Indirect Costs Charged to Trust Fund	53,826	53,826	53,826
Total Full Costs to Line (B) - Section III	305,861	305,861	305,861

Basis Used: Accrual

<u>SECTION III - SUMMARY</u>			
TOTAL SECTION I	(A)	1,101,910	995,619
TOTAL SECTION II	(B)	305,861	305,861
TOTAL - Surplus/Deficit	(C)	796,049	689,758

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 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 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

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

**DIVISION OF FRUIT AND VEGETABLES
INSPECTION AND ENFORCEMENT
42170100**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2024 - 2025**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Service **Budget Period:** 2024-2025
Program: 42170100 Fruit and Vegetable Inspection and Enforcement
Fund: 2093 Citrus Inspection Trust Fund

Specific Authority: Section 601.28, F.S.
Purpose of Fees Collected: Fees collected to the extent necessary to perform inspection services.

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 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
Receipts:			
<u>Citrus Inspection Program</u>	1,121,809	476,925	414,094
<u>USDA</u>	3,658,444	3,579,048	3,221,143
<u>License and Bond</u>	8,760	7,075	6,405
<u>Citrus Crop Estimating</u>	269,037	125,800	113,220
<u>Citrus Marketing Order</u>	372,519	170,000	153,000
<u>Transfer from GR-Cash Supplement</u>	2,000,000	4,000,000.00	4,000,000.00
Total Fee Collection to Line (A) - Section III	7,430,569	8,358,848	7,907,862

SECTION II - FULL COSTS

Direct Costs:			
<u>Salaries and Benefits</u>	1,167,543	1,525,000	1,675,000
<u>Other Personal Services</u>	291,862	300,000	300,000
<u>Expenses</u>	478,294	500,000	500,000
<u>Operating Capital Outlay</u>	-	-	-
<u>Citrus Marketing Order Research</u>	1,165,862	1,150,000	1,150,000
<u>Citrus Crop Estimating Services</u>	1,533,183	1,500,000	1,500,000
<u>USDA</u>	3,674,416	3,579,048	3,221,143
Indirect Costs Charged to Trust Fund	140,978	140,978	140,978
Total Full Costs to Line (B) - Section III	8,452,140	8,695,026	8,487,121

Basis Used: Indirect costs are the allocation from Tallahassee of Administrative costs.
Budwood expenditures not presented.

SECTION III - SUMMARY

TOTAL SECTION I	(A)	7,430,569	8,358,848	7,907,862
TOTAL SECTION II	(B)	8,452,140	8,695,026	8,487,121
TOTAL - Surplus/Deficit	(C)	(1,021,572)	(336,178)	(579,259)

EXPLANATION of LINE C:

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: 2024-25**
Program: 42170100 Fruit and Vegetable Inspection and Enforcement
Fund: 2321 General Inspection Trust Fund

Specific Authority: Section 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.)

<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 2022-23	ESTIMATED FY 2023-24	REQUEST FY 2024-25
Receipts:			
FMO & FSSP Inspection Services	2,126,087	2,087,763	2,087,763
TM by Request Inspection Program	1,048,298	922,900	922,900
Tomato (T-GAP) Registration & Audits	106,957	95,000	95,000
Peanut Marketing Orders	550,802	625,000	625,000
Tobacco Marketing Orders	8,181	7,500	7,500
Cotton Marketing Orders			355,000
USDA Surcharge	157,123	143,913	143,913
Total Fee Collection to Line (A) - Section III	3,997,448	3,882,076	4,237,076

SECTION II - FULL COSTS

Direct Costs:			
Salaries and Benefits	2,705,023	2,650,000	2,650,000
Other Personal Services	699,279	685,000	685,000
Expenses	1,068,255	907,169	1,256,000
Operating Capital Outlay	7,410	10,000	10,000
Marketing Orders	705,083	650,000	650,000
Contracted Services	51,450	51,450	51,450
USDA Surcharge	162,326	154,000	154,000
General Revenue Surcharge	178,575	165,000	165,000
Indirect Costs Charged to Trust Fund	129,001	129,001	129,001
Total Full Costs to Line (B) - Section III	5,706,402	5,401,620	5,750,451

Basis Used: Indirect costs are the allocation from Tallahassee of Administrative costs.
Replacement vehicles expense of \$163,830.

SECTION III - SUMMARY

TOTAL SECTION I	(A)	3,997,448	3,882,076	4,237,076
TOTAL SECTION II	(B)	5,706,402	5,401,620	5,750,451
TOTAL - Surplus/Deficit	(C)	(1,708,954)	(1,519,544)	(1,513,375)

EXPLANATION of LINE C:

Expected expenditures for future years will be less than amounts allocated due to expected decrease in the amount 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?

Developed internal approval and documentation requirements to improve the process flow for vehicle maintenance repair requests. This was implemented near the end of the fiscal year; therefore, minimal cost reduction for the year.

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

The division plans to move the Farmers' Stock Peanut Maintenance inventory and invoicing from Peach Tree into a no-code application software, QuickBase, currently in use for other applications, and develop a system that automates the process to improve inventory accuracy, reduce man hours and expedite invoicing.

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.

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

**DIVISION OF AQUACULTURE
42170300**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2024 - 2025**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2024-25
Program: 42170300 Aquaculture Certification
Fund: 1000, 2321 General Revenue and General Inspection Trust Fund
Specific Authority: Section 597.004, F.S.
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 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
Receipts:	GR	GITF	GR	GITF	GR	GITF
Aquaculture Certification Fees		105,700		106,000		106,000
Donations						
Refunds						
Total Fee Collection to Line (A) - Section II	-	105,700	-	106,000	-	106,000

SECTION II - FULL COSTS	ACTUAL FY 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
Direct Costs:	GR	GITF	GR	GITF	GR	GITF
Salaries and Benefits	380,030	10,360	380,030	10,360	380,030	10,360
Other Personal Services						
Expenses	14,628	1,773	14,628	1,773	14,628	1,773
Operating Capital Outlay						
Contracted Services		-		-		-
HR	1,929		1,929		1,929	
General Revenue S/C						
Indirect Costs Charged to Trust Fund						
Total Full Costs to Line (B) - Section III	396,587	12,133	396,587	12,133	396,587	12,133

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

SECTION III - SUMMARY		ACTUAL FY 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	105,700	-	106,000	-	106,000
TOTAL SECTION II	(B)	396,587	12,133	396,587	12,133	396,587	12,133
TOTAL - Surplus/Deficit	(C)	(396,587)	93,567	(396,587)	93,867	(396,587)	93,867

EXPLANATION of LINE C:

The fees collected for this program are set in statute.

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 costs 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 are 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:** 2024-25
Program: 42170300 Shellfish Processing Plant Inspection
Fund: 1000, 2321 General Revenue and General Inspection Trust Fund

Specific Authority: Section 597.02, F.S.
Purpose of Fees Collected: No fees collected.

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 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
	GR	GITF	GR	GITF	GR	GITF
Receipts:						
Total Fee Collection to Line (A) - Section II	-	-	-	-	-	-

SECTION II - FULL COSTS

	ACTUAL FY 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
	GR	GITF	GR	GITF	GR	GITF
Direct Costs:						
Salaries and Benefits	275,438	108,353	275,438	108,353	275,438	108,353
Other Personal Services						
Expenses	10,078	2,782	10,078	2,782	10,078	2,782
Contracted Services	14,222		14,222		14,222	
Operating Capital Outlay						
HR	1,324	502	1,324	502	1,324	502
Service Charge						
Indirect Costs Charged to Trust Fund						
Total Full Costs to Line (B) - Section III	301,062	111,637	301,062	111,637	301,062	111,637

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

SECTION III - SUMMARY

		ACTUAL FY 2022-23		ESTIMATED FY 2023-24		REQUEST FY 2024-25	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	-	-	-	-	-
TOTAL SECTION II	(B)	301,062	111,637	301,062	111,637	301,062	111,637
TOTAL - Surplus/Deficit	(C)	(301,062)	(111,637)	(301,062)	(111,637)	(301,062)	(111,637)

EXPLANATION of LINE C:

The division does not collect any fees for this program due to the small number of plants inspected.

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
2024 – 2025**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2024-2025**
Program: 42170500 Animal Disease Control
Fund(s): 1000, 2321, 2360 General Revenue, General Inspection Trust Fund, Ag Emergency Eradication Trust Fund
Specific Authority: Sections 534.021, 534.031, 534.041, 534.051, 534.083(1), 585.002(5), 585.145, F.S.
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, economically devastating, and zoonotic 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 2022-2023			ESTIMATED FY 2023-2024			REQUEST FY 2024-2025		
	GR	GITF	AEETF	GR	GITF	AEETF	GR	GITF	AEETF
Vet Inspection Certificate-Intrastate		135,510			43,323			43,323	
Apply for Approval Quarantine Facility		3,600			4,000			4,000	
Brand Certification		4,270			4,000			4,000	
Garbage Feeding Permits		2,000			3,000			3,000	
Garbage Feeding Facility Inspection		750			500			500	
Transportation of Animal Carcass Permits		10,200			10,000			10,000	
Contagious Equine Metritis Service Fees		875,500			875,000			875,000	
Equine Interstate Passport Card Fees		-							
Negative EIA Test Verification Card Fees		285			400			400	
Vet Inspection Certificate-Large Interst.					13,000			13,000	
Vet Inspection Certificate-Equine Interst.					65,000			65,000	
Vet Inspection Certificate-Small Interst.					25,000			25,000	
Copies of Docs and Public Records Request		-							
Misc-Sale of Surplus Property-DMS Sale		-			25,000			25,000	
Administrative Fines		86,350			15,000	-		15,000	-
Penalties		764			-				
Total Revenue to Line (A) - Section III		1,119,229	-		1,083,223	-		1,083,223	-

SECTION II - FULL COSTS

Direct Costs:	GR			GITF			AEETF		
	GR	GITF	AEETF	GR	GITF	AEETF	GR	GITF	AEETF
Salaries and Benefits	6,777,650	24,543	20,270	7,075,512	590,052	1,049,033	7,075,512	590,052	1,049,033
Other Personal Services	14,363	110,220		14,363	81,478		14,363	81,478	
Expenses	637,971	833,263	331,234	468,125	878,888	337,991	468,125	878,888	337,991
OCO	69,051		90	50,949			50,949		
Acquisition of Motor Vehicles					46,015			46,015	
Construction-Additions Kissimmee Diag Lab	64,843								
HR Assessment	34,931	5,130	2,373	34,931	5,130	2,373	34,931	5,130	2,373
Risk Management Insurance	116,072	112,941		116,072	112,941		116,072	112,941	
Transfers to Admin TF		62,888	71,585		65,000	65,000		65,000	65,000
Contracted Services	132,849	434,358	114,192	35,000	323,958	469,500	35,000	323,958	469,500
State AG Response Team (SART)	269,987			300,000			300,000		
OATS Assessment		386,321							
Trf to Other Funds in Agency-Dir Office	1,054,176	175,320	5,985						
Refunds State Revenues		245			10,000			10,000	
Refunds Non-State Revenues					5,000			5,000	
General Revenue S/C		176,903			200,000			200,000	
Total Full Costs to Line (B) - Section III	9,171,892	2,322,132	545,729	8,094,952	2,318,462	1,923,897	8,094,952	2,318,462	1,923,897

Basis Used

SECTION III - SUMMARY

	GR	GITF	AEETF	GR	GITF	AEETF	GR	GITF	AEETF
TOTAL SECTION I (A)	-	1,119,229	-	-	1,083,223	-	-	1,083,223	-
TOTAL SECTION II (B)	9,171,892	2,322,132	545,729	8,094,952	2,318,462	1,923,897	8,094,952	2,318,462	1,923,897
TOTAL - Surplus/Deficit (C)	(9,171,892)	(1,202,903)	(545,729)	(8,094,952)	(1,235,239)	(1,923,897)	(8,094,952)	(1,235,239)	(1,923,897)

EXPLANATION of LINE C:

Expenditures in this document represent expenditures of the Bureau of Animal Disease Control. The regulatory programs are 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 animal industries of Florida. The animal disease surveillance ensures an available and safe food supply and protection from zoonotic diseases, which are diseases that can spread from animal to human. 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:

Division of Animal Industry

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 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 increased outreach and education to livestock producers, concentrating on Florida's swine producers and the veterinarian community. The division has also conducted outreach to swine producers throughout the state to include fair and exhibition boards that cater to swine shows.

The division responded to Highly Pathogenic Avian Influenza (HPAI) in 26 non-commercial poultry flocks. The division's Emergency Support Function 17 (ESF 17) Incident Management Team (IMT) formed Unified Command with the USDA to detect, control and eradicate HPAI on those premises by rapid disease surveillance, detection, and response. In response to the nationwide 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 improved response times and allowed Florida's poultry industry to be better prepared when the disease was introduced to our state by wild birds. The division continues to monitor HPAI throughout the country, as well as within the state, and provides education and outreach to poultry producers on a continual basis in Florida to ensure proper biosecurity measures are being followed to protect their flocks.

Due to the expansion of the Asian Long-Horned Tick presence within the United States, the division has increased tick surveillance utilizing the tick submission program within the state. The tick has been detected moving down the eastern seaboard as close as northern Georgia. In response to the ticks' movement, the division has made it a priority to educate producers and veterinarians of the consequences from this tick migration and the impact to Florida's animal industry if the tick is detected within the state. The division has been providing educational resources to producers and veterinarians to assist the identification of these ticks and have been providing collection materials for tick surveillance submissions.

The division initiated multiple Incident Command Structure position specific trainings to ensure the division and the department is prepared to respond to ESF 17 related emergencies and be equipped with trained personnel to step into those roles. Instituting these position specific training roles has reenforced the Incident Command Structure and developing specialized skill sets within our team to respond to a natural disaster or a foreign animal disease introduction.

The division was activated at the State Emergency Operations Center in response to the threat of Hurricane Ian. In response, the ESF 17 activated its Florida SART to provide relief for animal and agriculture sectors impacted by the Category 4 hurricane. The Division of Animal Industry's IMT responded to 103 mission requests and deployed a 72-person IMT with representatives from the division, Forestry and USDA. The IMT completed 420 total Animal Health Assessments, received, and distributed more than 15,000 units of donated products, and deployed over 200 animal care volunteers.

In an effort to provide additional resources that assist County Emergency Managers within the state, who respond to natural disasters, the division has published the *Florida SART Disaster Preparedness Guide for Animals and Agriculture*. The Guide is available on the Florida SART website at www.FLSART.org.

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

Due to the detection of African Swine Fever in the Dominican Republic and Haiti the division has planned to collaborate with the University of Illinois to assist with the development of an outreach campaign to target hard to reach swine producers. This collaborative initiative will include interactive videos and webinars, with accompanying education materials. University of Illinois will identify mechanisms to reach producers through extension agents, email and division personnel. This outreach initiative will also be targeted to slaughter facilities throughout the state.

The 2022-2023 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 during peak wild bird migration season in Florida.

Chronic Wasting Disease (CWD) has been detected in north Florida in one wild deer. Enhanced surveillance is currently being conducted in the established Management Zone in collaboration with the Florida Fish and Wildlife Conservation Commission. This is the first detection of CWD within the state. The division has planned additional outreach to captive cervid producers

throughout the state to remain vigilant, to report abnormal mortality events and to increase biosecurity measures to protect their herd from the disease.

In collaboration with the United States Department of Agriculture, the division developed specialized employee training and improved surveillance capabilities for New World Screwworm (NWS). 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 also applied and received competitive cooperative agreement funding from the USDA to further expand NWS training of division employees and surveillance activities throughout the state.

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

The primary beneficiaries of animal disease surveillance are the state's 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). 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), 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, Piroplasmosis, 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 safeguards for animal disease prevention, surveillance, detection, and eradication.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Division of Animal Industry**

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%) **90%**

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? \$ **10,920,525**

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 Negative EIA Test Verification Card (DACS-09160) Application (DACS-09206)	585.002(5)	\$200	2006	Yes	\$5	General Inspection Trust Fund
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	
	OCVI Avian (DACS-09023)	585.002(5)	\$200	1999, 2002	Yes	\$100	
	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 hard copy book or no cost online	

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

**DIVISION OF PLANT PEST AND DISEASE CONTROL
42170600**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2024 - 2025**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2024-25
Program: 42170600 Apiary Inspection
Fund: 1000, 2610, 2360, 2507 General Revenue, Federal Grants TF, Ag Emergency Eradication TF, Plant Industry TF

Specific Authority: Section 581.021.14, F.S.
Purpose of Fees Collected: To help support the inspection and certification of honey bee 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 FY 2022-23				ESTIMATED FY 2023-24				REQUEST FY 2024-25			
	GR	FGTF	AETTF	PTIF	GR	FGTF	AETTF	PTIF	GR	FGTF	AETTF	PTIF
Receipts:												
Apiary Registration Fees				124,041				130,610				130,610
Special Inspections - Apiary				45,944				50,538				48,241
U.S. Grants		20,700				25,875				25,875		
Returned Checks Service Fees				30								
Total Receipts to Line (A) - Section III	-	20,700	-	170,015	-	25,875	-	181,148	-	25,875	-	178,851

SECTION II - FULL COSTS

Direct Costs:												
Salaries and Benefits	19,723	7,916	641,707			12,722	705,878			12,722	705,878	
Other Personal Services			825	3,443				31,320				31,320
Expenses	18,872			32,300	20,759	6,978		35,530	23,835	6,852		39,083
Contracted Services	1,358		96,901		1,494		105,000		1,643		105,000	
Human Resource Assessment		10	287	114		11	316	125		18	316	125
Refund State Revenues				1,078				645				675
OATS Assessment		2,176	225,222	122,692		2,176	247,744	134,961		2,720	247,744	134,961
Indirect Costs Charged to Trust Fund												
Total Full Costs to Line (B) - Section III	39,953	10,101	964,943	159,627	22,253	21,887	1,058,938	202,581	25,478	22,312	1,058,938	206,164

Basis Used: The calculation is based on anticipated grant award and anticipated revenue collection.

SECTION III - SUMMARY

TOTAL SECTION I	(A)	-	20,700	-	170,015	-	25,875	-	181,148	-	25,875	-	178,851
TOTAL SECTION II	(B)	39,953	10,101	964,943	159,627	22,253	21,887	1,058,938	202,581	25,478	22,312	1,058,938	206,164
TOTAL - Surplus/Deficit	(C)	(39,953)	10,599	(964,943)	10,389	(22,253)	3,988	(1,058,938)	(21,433)	(25,478)	3,563	(1,058,938)	(27,313)

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, watermelon, strawberry, blueberry, squash, cucumber, avocado, lychee, longan, and other minor crops, as well as crops grown in home gardens, this is the partial value of honey bees, as all of them require the transfer of pollen. The industry is under considerable financial pressure from imported honey, low pollination fees, and ever increasing overhead, and cannot shoulder additional costs directly. The contribution of our Africanized Honey Bee activities for all of Florida's citizens, tourists, guests, outdoor enthusiasts and others 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 Consumer 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 continue to see an upward trend in the Apiary Industry. In 2006, there were an estimated 700 registered beekeepers in Florida. Today, there are 5,273 registered beekeepers with 658,814 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 the 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 a 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?

We have developed a mobile app to decrease our dependency on paper, printers, and inspectors' time. The inspectors have a tablet that they can take to inspections and send all reports and certificates via email. This will continue to cut down costs associated with providing inspections and certification to the industry.

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

Yes, honey bees 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. 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 honey bees for pollination at \$1.4 billion. If growers lose their markets, they rarely regain them due to extreme market competition.

Africanized honey bees, the extremely defensive relative of the gentle, managed European honey bee, 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 honey bees. 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 honey bee traps in the state of Florida. These same traps are used for early detection of exotic honey bee 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 honey bee 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 honey bees. The regulatory duties conducted by the apiary inspection section minimizes the impacts of many detrimental pests and diseases of honey bees 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 special inspection fees also do not cover 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?

No, 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 special inspection fees also do not cover 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 honey bees 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, watermelon, strawberry, blueberry, squash, cucumber, avocado, lychee, longan, and other commercially grown agricultural crops, and crops produced by home gardeners, it would only reflect the partial value of honey bees, 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 honey bee 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 honey bees to Florida agriculture is simple to substantiate. Honey bees 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, song birds, migratory birds, and even fish. The value of these resources is immense if not priceless. The presence of healthy honey bees 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.

Honey bees benefit nearly all other agriculture commodities in some capacity, largely through pollination. Without this essential component which honey bees 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 allow 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 Honey Bee (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 Honey Bees (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 honey bee 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:** 2024-25
Program: 42170600 Citrus Budwood Registration
Fund: 1000, 2093, 2610, 3600, 2507 General Revenue, Citrus Inspection TF, Federal Grants TF, Ag Emergency Eradication TF, Plant Industry TF

Specific Authority: Section 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.)

<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 2022-23					FY 2023-24				FY 2024-25			
Receipts:	GR	CITF	FGTF	AETTF	PTIF	GR	CITF	FGTF	PTIF	GR	CITF	FGTF	PTIF
Citrus Budwood Fees					87,447				142,906				95,000
U.S. Grants			621,718					436,288				567,720	
Returned Checks Service Fees					-								
Total Fee Collection to Line (A) - Section II	-	-	621,718	-	87,447	-	-	436,288	142,906	-	-	567,720	95,000

SECTION II - FULL COSTS

Direct Costs:	GR	CITF	FGTF	AETTF	PTIF	GR	CITF	FGTF	PTIF	GR	CITF	FGTF	PTIF
Salaries and Benefits	221,594	223,643	41,358			382,079	288,885	52,332		420,287	317,773	57,565	
Other Personal Services			53,922					54,653				54,653	
Expenses	12,050	9,433	21,820	764	935	37,019	9,299	94,417	1,000	40,721	10,230	122,213	1,100
Operating Capital Outlay			-									25,000	
Contracted Services	32		93,101		29,240	320		121,586	32,164	300,290		205,000	35,380
Human Resource Assessment	2,432	8,448	114			2,675	9,293	125		2,943	10,222	238	
Citrus Health Response			525,645					578,209				583,991	
ABI (100447)	1,953,519					2,000,000				2,000,000			
Fixed Capital Outlay													
Indirect Costs Charged to Trust Fund													
Total Full Costs to Line (B) - Section III	2,189,627	241,524	735,959	764	30,175	2,422,093	307,478	901,322	33,164	2,764,240	338,225	1,048,660	36,480

Basis Used: The calculation is based on anticipated grant award and anticipated revenue collection against expenditures.

SECTION III - SUMMARY

TOTAL SECTION I	(A)	-	-	621,718	-	87,447	-	-	436,288	142,906	-	-	567,720	95,000
TOTAL SECTION II	(B)	2,189,627	241,524	735,959	764	30,175	2,422,093	307,478	901,322	33,164	2,764,240	338,225	1,048,660	36,480
TOTAL - Surplus/Deficit	(C)	(2,189,627)	(241,524)	(114,241)	(764)	57,272	(2,422,093)	(307,478)	(465,034)	109,742	(2,764,240)	(338,225)	(480,939)	58,520

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?

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. Lab supplies and horticultural chemicals are purchased 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.

A 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, 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 Citrus Industry Trust Fund (CITF) has 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, therefore reducing CITF. 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 FY 2024-25 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 of whether 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.

N/A

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2024 - 2025

Department: Agriculture and Consumer Services

Chief Internal Auditor: Angela Roddenberry

Budget Entity: 42010300

Phone Number: (850) 245-1360

(1) REPORT NUMBER	(2) PERIOD ENDING	(3) UNIT/AREA	(4) SUMMARY OF FINDINGS AND RECOMMENDATIONS	(5) SUMMARY OF CORRECTIVE ACTION TAKEN	(6) ISSUE CODE
Auditor General Report No. 2023- 174	6/30/2022	State of Florida - Compliance and Internal Controls Over Financial Reporting and Federal Awards - Child Nutrition Cluster ALNs 10.553, 10.555, 10.556, 10.559, and 10.582	FDACS change management controls need improvement to ensure that only authorized, tested, and approved Florida Automated Nutrition System (FANS) program code changes are implemented into the production environment.	<p>The Division of Food, Nutrition and Wellness (FNW) revised existing written procedures to provide clarity regarding the established process to ensure all program code changes to FANS are accurately recorded in the change management system documentation.</p> <p>FNW will resume support of a table in FANS previously implemented that is used to maintain version and package file information such as: File Name, Release Version, Create Date, User ID of Who Created, and Unique Record Identifier.</p> <p>The Office of Agriculture Technology Services (OATS) is enhancing its change management controls by updating FDACS Administrative Policy and Procedure No. 2-3 to include enhanced “change review and acceptance” and “post-implementation review” processes.</p>	

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service															
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.															
Action	Program or Service (Budget Entity Codes)														
	42010100	42010200	42010300	42010400	42010600	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600
I. GENERAL															
1.1	Are Columns A01, A04, A05, A91, A92, A93, A36, A10, IA1, IA4, IA5, IPI, 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)														
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)														
AUDITS:															
1.3	Have Column A03 budget files been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)														
1.4	Have Column A03 trust fund files been copied to Column A12? Run Schedule (SC1R, SC1 or SC1R, SC1D adding column A12) to verify.														
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)														
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 57 of the LBR Instructions?														
2.2	Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?														
2.3	Are the issue codes and titles consistent with Section 3 of the LBR Instructions (pages 15 through 28)? Do they clearly describe the issue?														
3. EXHIBIT B (EXBR, EXB)															
3.1	Is it apparent that there is a fund shift where an appropriation category's funding source 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.														
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")														
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")														
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 sub-title "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 60 of the LBR Instructions?														
4.2	Is the program component code and title used correct?														
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.)														
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")														
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.)														
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.)														
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 2022-23 approved budget. Amounts should be positive. The \$5,000 allowance is necessary for rounding.														

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service																
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 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															
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 28 of the LBR Instructions.)	Y															
7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See pages 63 through 70 of the LBR Instructions.)	Y															
7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 67 through 70 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															
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.	Y	N/A	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
7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A. (See pages 93 through 95 of the LBR Instructions.)	Y	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	Y	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															
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 #24-003?	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
7.11 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 not be deleted. (PLRR, PLMO)	N/A															
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	Y	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
7.13 Has the agency included a 160XXX0 issue and 210XXX and 260XXX0 issues as required for lump sum distributions?	N/A															
7.14 Do the amounts reflect appropriate FSI assignments?	Y															
7.15 Are the 33XXX0 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 33XXX0 - a unique issue should be used for issues that net to zero or a positive amount.	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 (XXXXA) and are they self-contained (not combined with other issues)? (See pages 27 and 89 of the LBR Instructions.)	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	N/A
7.17 Do the issues relating to Information Technology (IT) have a "C" in the sixth position of the issue code (36XXXC) 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															
7.19 Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	N/A															
AUDIT:																
7.20 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A															
7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A	N/A	Y	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
7.22 Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	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	Y	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															
7.25 Has the agency entered annualization issues (260XXX0) for any issue that was partially funded in Fiscal Year 2023-24? Review Column G66 to determine whether any incremental amounts are needed to fully fund an issue that was initially appropriated in Fiscal Year 2023-24. Do not add annualization issues for pay and benefit distribution issues, as those annualization issues (26AXXXX) have already been added to A03.	N/A															

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service																
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 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 63 through 70 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 Fund.																
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 2023-24 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
8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?																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
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
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
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
8.10 Are the statutory authority references correct?																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
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?																Y
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?																Y
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?																Y
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?																Y
8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?																Y
8.17 If applicable, are nonrecurring revenues entered into Column A04?																Y
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
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
8.20 Are appropriate General Revenue Service Charge nonoperating amounts included in Section II?																Y
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?																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
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?																Y
8.24 Are prior year September operating reversions appropriately shown in column A01, Section III?																Y
8.25 Are current year September operating reversions (if available) appropriately shown in column A02, Section III?																N/A

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service																
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.																
Action	Program or Service (Budget Entity Codes)															
	42010100	42010200	42010300	42010400	42010600	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
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
8.27	Has the agency analyzed for continuing appropriations (category 13XXXX) and properly accounted for in the appropriate column(s) in Section III?															
																Y
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
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?															
																Y
AUDITS:																
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).															
																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? (SCIR, SCIA - Report should print "No Discrepancies Exist For This Report")															
																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. (SCIR, DEPT)															
																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
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?															
																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 121 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. All 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? (BRAA, 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 156 of the LBR Instructions.)															
	N/J	N/A	N/J	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
10. SCHEDULE III (PSCR, SC3)																
10.1	Is the appropriate lapse amount applied? (See page 91 of the LBR Instructions.)															
	Y	N/A	Y	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
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See pages 94 and 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.															
	Y	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	Y	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.															
14. SCHEDULE VIIIB-2 (EADR, S8B2) (Required to be posted to the Florida Fiscal Portal)																
14.1	Do the reductions comply with the instructions provided on pages 100 through 103 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	N	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 VIIIC (EADR, S8C) (NO LONGER REQUIRED)																
16. SCHEDULE XI (UCSR, SCX1) (LAS/PBS Web - see pages 105-109 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?															
																They will
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:																
16.3	Does the FY 2022-23 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)															
																Y

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service
 Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham

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Action	Program or Service (Budget Entity Codes)																
	42010100	42010200	42010300	42010400	42010600	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700	
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, but A01 and A36 reconcile.
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 53 through 109 of the LBR Instructions), and are they accurate and complete?										Y							
17.2 Does manual exhibits tie to LAS/PBS where applicable?										Y							
17.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail?										Y							
17.4 Does the LBR include a separate Schedule IV-B for each IT project over \$1 million (see page 129 and 130 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	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	Y	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A
AUDITS - GENERAL INFORMATION																	
TIP Review Section 6: Audits of the LBR Instructions (pages 155 through 157) 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?	Y	Y	Y	Y	Y	Y	N/A	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
18.2 Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A	N/A	Y	N/A	N/A	Y	N/A	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)?	Y	Y	Y	Y	Y	Y	N/A	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
18.4 Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A	Y	Y	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A
18.5 Are the appropriate counties identified in the narrative?	N/A	Y	Y	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	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	Y	N/A	Y	Y	N/A	N/A	N/A	N/A	N/A	Y	N/A	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