



FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER ADAM H. PUTNAM

LEGISLATIVE BUDGET REQUEST

Florida Department of Agriculture and Consumer Services

Tallahassee, Florida

October 15, 2013

Jerry McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Mike Hansen, Staff Director
Senate Appropriations Committee
201 Capitol
Tallahassee, Florida 32399-1300

Dear 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 2014-15 Fiscal Year.

This proposal reflects the department's commitment to foster continued growth and ensure the long-term sustainability of Florida's \$100 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.

Agricultural water policies and water supply management are among the most critical issues that face our state, and it is one of my top priorities for the department to advance the development and implementation of best management practices (BMPs) relating to our water resources. Agricultural nutrient reduction projects, water retention projects and agricultural best management practices relating to the Lake

Okeechobee water shed and Florida's spring sheds are only a few of the proposed issues that highlight the department's commitment to ensuring the continued viability of Florida's water resources.

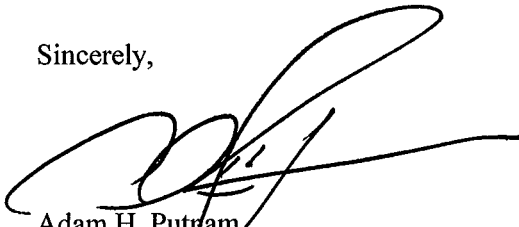
Supporting the long-term sustainability of Florida's agriculture industry is important now more than ever. Florida agriculture generates \$100 billion in economic impact and supports more than two million Florida jobs. Despite the strength of the industry, even through the Great Recession, new threats challenge the very existence of some commodities, including Florida's signature crop: citrus. Funding for research, resources and promotion of Florida's 300 agricultural commodities is critical to the future of the industry.

Though higher than normal rainfall this summer resulted in fewer than average wildfires this year, tragic events in Arizona remind us that wildland firefighters put their lives at risk to protect Florida's homes, businesses and residents. Recognizing their selfless sacrifice for the safety of Floridians, this year's budget request includes pay increases for certified firefighters and fire support positions. Recruiting and maintaining highly trained employees for the Florida Forest Service is critical to the safety of Florida's residents.

As an elected official who is committed to fiscal responsibility, I work to identify opportunities to increase efficiencies across the department and, where possible, reduce operating costs. The department is currently exploring real estate options, including the potential sale of department-owned facilities, while also exploring co-location options to more efficiently use existing space.

Thank you for your consideration of my priorities. Please contact Derek Buchanan, Director of Policy and Budget, with any questions about the enclosed Legislative Budget Request.

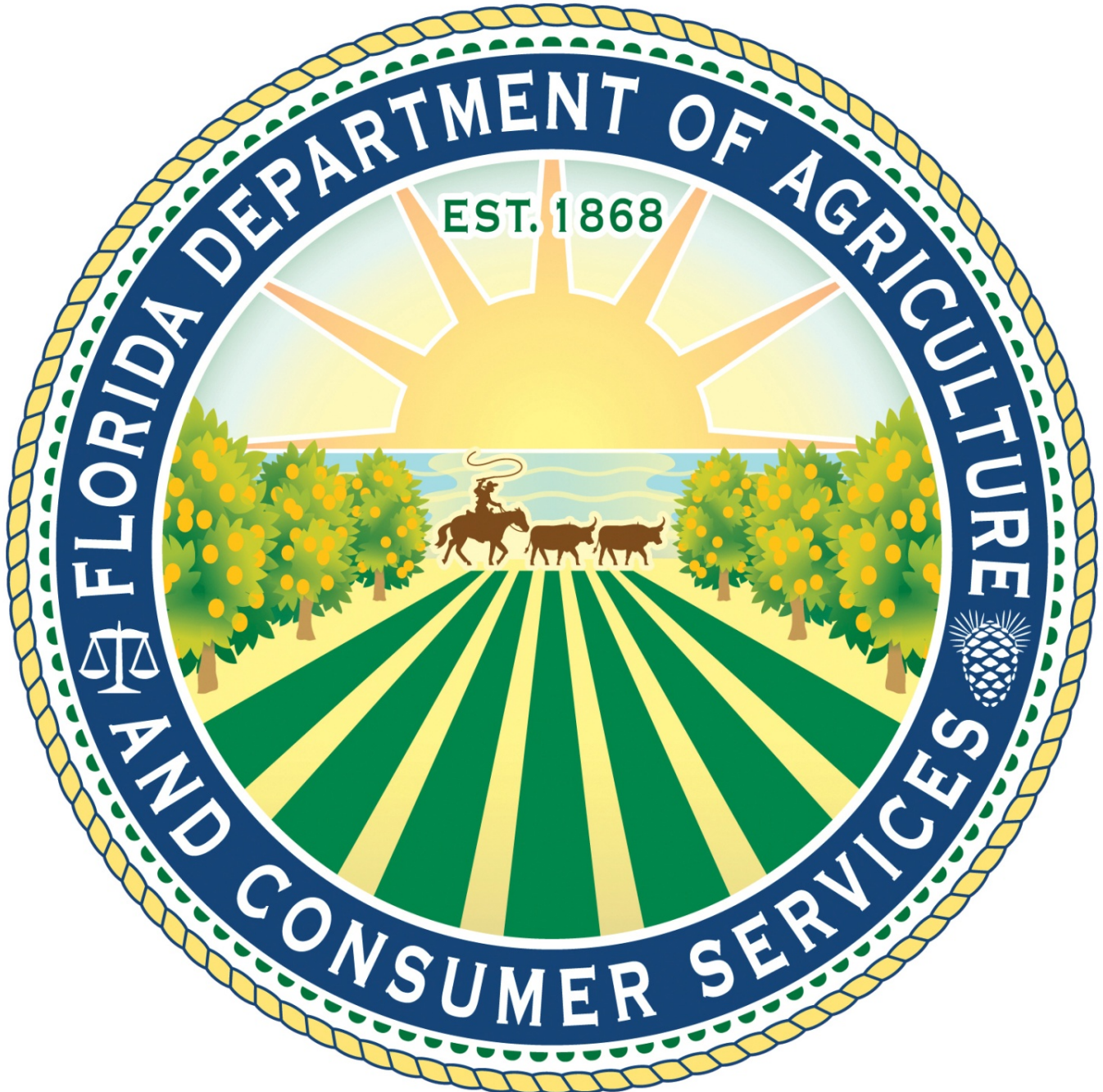
Sincerely,



Adam H. Putnam
Commissioner of Agriculture

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

DEPARTMENT LEVEL EXHIBITS AND SCHEDULES



LEGISLATIVE BUDGET REQUEST
2014 - 2015

Temporary Special Duty – General Pay Additives Implementation Plan for Fiscal Year 2014-2015

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 s. 60L-34.0051, 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 14/15. However, there were two temporary special duty additives (not including those for absent coworker for military/FMLA leave purposes) that were provided during the FY 12/13.

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 \$6,444.00.

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-Acting Ranks

Section 1-Eligibility

Each time an employee is officially designated by the appropriate supervisor to act in a higher broadband level than the employee's permanent broadband level, and actually performs said duties for a period of more than twenty-two (22) workdays, within any six (6) consecutive months, the employee shall be eligible for a promotional pay increase to the higher broadband level as provided in the Rules of the State Personnel System.

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 permanent promotees 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.

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:	305-347-3123
Names of the Parties:	Pompano Beach, et al. v. FDACS (a/k/a In re Citrus Canker Litigation, Cox and Bogorff)		
Court with Jurisdiction:	Broward County Circuit Court		
Case Number:	00-18394		
Summary of the Complaint:	Lawsuit for damages for removal of canker-exposed citrus trees in Broward County under theories of inverse condemnation and statutory liability.		
Amount of the Claim:	See “Status of the Case.”		
Specific Law(s) Challenged:	Fla. Stat. § 581.1845.		
Status of the Case:	Court certified class of Broward homeowners who lost canker-exposed citrus trees. Judgment for \$8,043,501 was entered on October 6, 2008, and interest at the official rate is running from that date. The judgment was affirmed by the Fourth District Court of Appeal, and the Florida Supreme Court, and the United States Supreme Court declined to review the decision. The Fourth District has held that the plaintiffs must pursue the legislative claims bill process to collect on their judgment. A second judgment for attorneys’ fees and costs has been entered in the amount of \$4,584,147.30, which is on appeal to the Fourth District.		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
	X	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).	Grossman Roth, P.A. Weiss, Serota et al. Lytal Reiter, P.A. Berman Devalerio P.A. Rubin & Barrar		

Schedule VII: Agency Litigation Inventory

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Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	Pompano Beach, et al. v. FDACS (a/k/a In re Citrus Canker Litigation and Brignoni) (transferred to Miami-Dade County Circuit Court) Martinez v. FDACS (a/k/a Grove Services)		
Court with Jurisdiction:	Miami-Dade County Circuit Court		
Case Number:	Pompano Beach: 02-24436 Miami-Dade: 03-8255 Martinez: 03-30110		
Summary of the Complaint:	Lawsuits for damages for removal of canker-exposed citrus trees in Miami-Dade County under theories of inverse condemnation and statutory liability. Pompano Beach covers residential trees removed after January 1, 2000, and Martinez covers other residential trees, and commercial trees.		
Amount of the Claim:	Unliquidated, but likely more than \$100 million, plus interest, costs, and attorneys’ fees.		
Specific Law(s) Challenged:	Fla. Stat. § 581.1845.		
Status of the Case:	Certification of a class in Pompano Beach was granted in the trial court, and was affirmed en banc in a split decision by the Third District. FDACS has requested the Florida Supreme Court review the Third District decision. Certification of a class in Martinez was denied by the trial court, was affirmed by the Third District, and the Florida Supreme Court declined to review the decision. A renewed request in Martinez to certify a class was also denied, and is on appeal to the Third District.		
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).	Grossman Roth, P.A. Weiss, Serota et al., P.A. Lytal Reiter, P.A. Berman Devalerio P.A. Law Offices of Malcolm Misuraca Nelson & Franklin, PLLC; Wasson & Associates		

Schedule VII: Agency Litigation Inventory

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Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	Mendez v. FDACS		
Court with Jurisdiction:	Palm Beach County Circuit Court		
Case Number:			
Summary of the Complaint:	Lawsuit for damages for removal of canker-exposed citrus trees in Palm Beach County under theories of inverse condemnation and statutory liability.		
Amount of the Claim:	See “Status of the Case.”		
Specific Law(s) Challenged:	Fla. Stat. § 581.1845.		
Status of the Case:	Court certified class of Broward County homeowners who lost canker-exposed citrus trees. Judgment for \$19,222,490 was entered on August 3, 2011, and interest at the official rate is running from that date. The agency has appealed the judgment to the Fourth District Court of Appeal. The Fourth District has held the plaintiffs must pursue the claims bill process to collect on their judgment. Attorneys’ fees and costs will also be assessed.		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
	X	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).	Grossman Roth, P.A. Weiss, Serota et al. Lytal Reiter, P.A. Berman Devalerio P.A.		

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Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	Dellaselva v. FDACS		
Court with Jurisdiction:	Lee County Circuit Court		
Case Number:	03-1947		
Summary of the Complaint:	Lawsuit for damages for removal of canker-exposed citrus trees in Lee County under theories of inverse condemnation and statutory liability.		
Amount of the Claim:	Unliquidated, but likely more than \$10 million, plus interest, costs, and attorneys’ fees.		
Specific Law(s) Challenged:	Fla. Stat. § 581.1845.		
Status of the Case:	Court certified class of Lee County homeowners who lost canker-exposed trees, and certification was affirmed by Second District Court of Appeal. Liability was found against FDACS. A jury trial on damages will be scheduled.		
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).	Grossman Roth, P.A. Weiss, Serota et al. Lytal Reiter, P.A. Berman Devalerio P.A.		

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Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	Ayers v. FDACS		
Court with Jurisdiction:	Orange County Circuit Court		
Case Number:	05 CA 4120 #37		
Summary of the Complaint:	Lawsuit for damages for removal of canker-exposed citrus trees in Orange County under theories of inverse condemnation and statutory liability.		
Amount of the Claim:	Unliquidated, but likely more than \$10 million, plus interest, costs, and attorneys’ fees.		
Specific Law(s) Challenged:	Fla. Stat. § 581.1845.		
Status of the Case:	Court certified class of Orange County homeowners who lost canker-exposed trees, and certification was affirmed by Fifth District Court of Appeal. Liability was found against FDACS. A jury trial on damages will be scheduled.		
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).	Grossman Roth, P.A. Weiss, Serota, Helfman, Pastoriza & Guedes, P.A. Lytal Reiter, P.A. Berman Devalerio P.A.		

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Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	Patchen v. FDACS		
Court with Jurisdiction:	Miami-Dade County Circuit Court		
Case Number:	00-29271		
Summary of the Complaint:	Lawsuit for damages for removal of canker-exposed citrus trees belonging to Mr. and Mrs. Patchen under theory of inverse condemnation.		
Amount of the Claim:	Unliquidated, but estimated at thousands of dollars, plus interest, costs, and attorneys' fees		
Specific Law(s) Challenged:	Fla. Stat. § 581.1845.		
Status of the Case:	Summary judgment against Patchens was reversed by Florida Supreme Court. Further proceedings will be held in trial court to determine compensation due plaintiffs, if any. No trial is currently scheduled. 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

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Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	Dooley Groves v. FDACS		
Court with Jurisdiction:	Hillsborough County Circuit Court		
Case Number:	09-12839		
Summary of the Complaint:	Lawsuit for damages for destroyed commercial citrus.		
Amount of the Claim:	Approximately \$1 million, plus interest, costs, and attorneys’ fees.		
Specific Law(s) Challenged:	N/A		
Status of the Case:	The trial court has denied motions to dismiss complaint and for summary judgment. The case is ready for a non-jury trial on damages, but no such trial has been scheduled. This is not a class action.		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
	X	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

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Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	Gary Mahon v. FDACS		
Court with Jurisdiction:	Orange County Circuit Court		
Case Number:	08-CA-30736		
Summary of the Complaint:	Lawsuit for damages for nursery citrus.		
Amount of the Claim:	Approximately \$3.4 million, plus interest, costs, and attorneys' fees.		
Specific Law(s) Challenged:	N/A		
Status of the Case:	The trial court dismissed some counts of the complaint and denied dismissal of some counts. No trial is scheduled. This case is not a class action.		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
	X	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		

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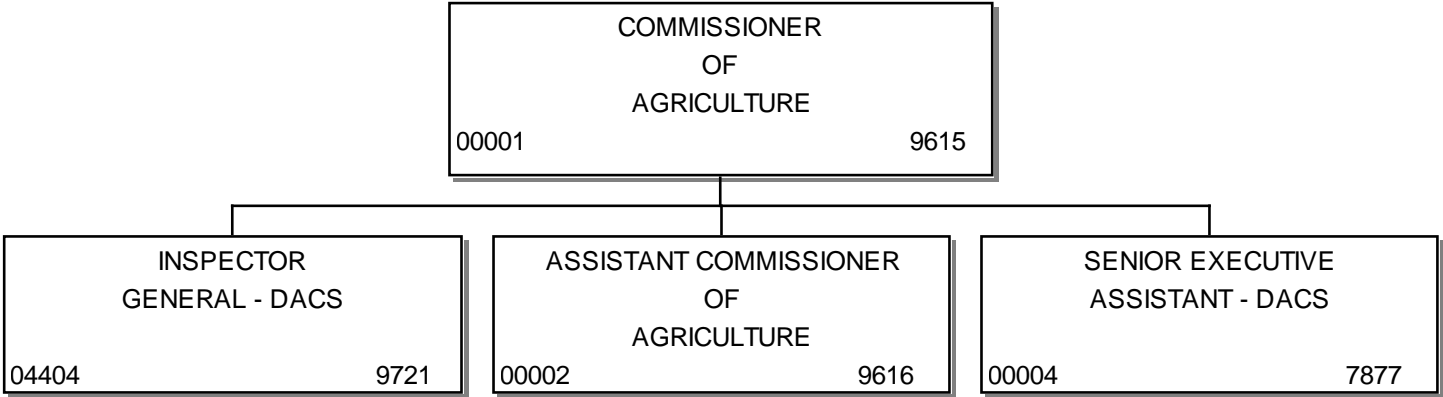
Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	John & Shelby Mahon v. FDACS		
Court with Jurisdiction:	Lake County Circuit Court		
Case Number:	11 CA 3036A		
Summary of the Complaint:	Lawsuit for damages for nursery citrus.		
Amount of the Claim:	Several million dollars, plus interest, costs, and attorneys’ fees.		
Specific Law(s) Challenged:	N/A		
Status of the Case:	No trial is scheduled. This case is not a class action.		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
	X	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		

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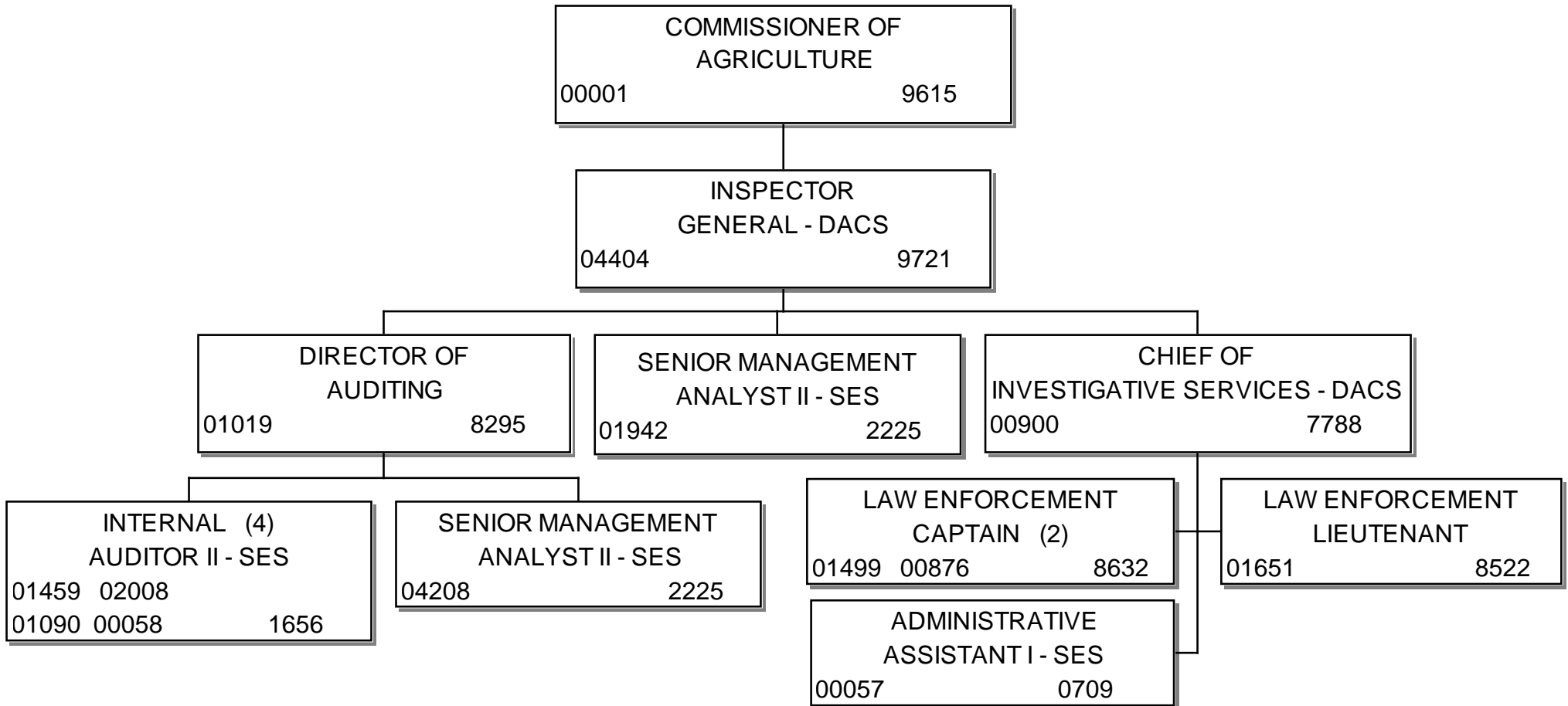
Agency:	Florida Department of Agriculture and Consumer Services		
Contact Person:	Wesley R. Parsons	Phone Number:	305-347-3123
Names of the Parties:	Grapeyard Nursery v. FDACS		
Court with Jurisdiction:	Miami-Dade County Circuit Court		
Case Number:	04-16086		
Summary of the Complaint:	Lawsuit for damages for nursery citrus.		
Amount of the Claim:	Approximately several hundred thousand dollars, plus interest, costs, and attorneys’ fees.		
Specific Law(s) Challenged:	N/A		
Status of the Case:	Settled by FDACS. Reported only for purposes of follow-up. This was 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**



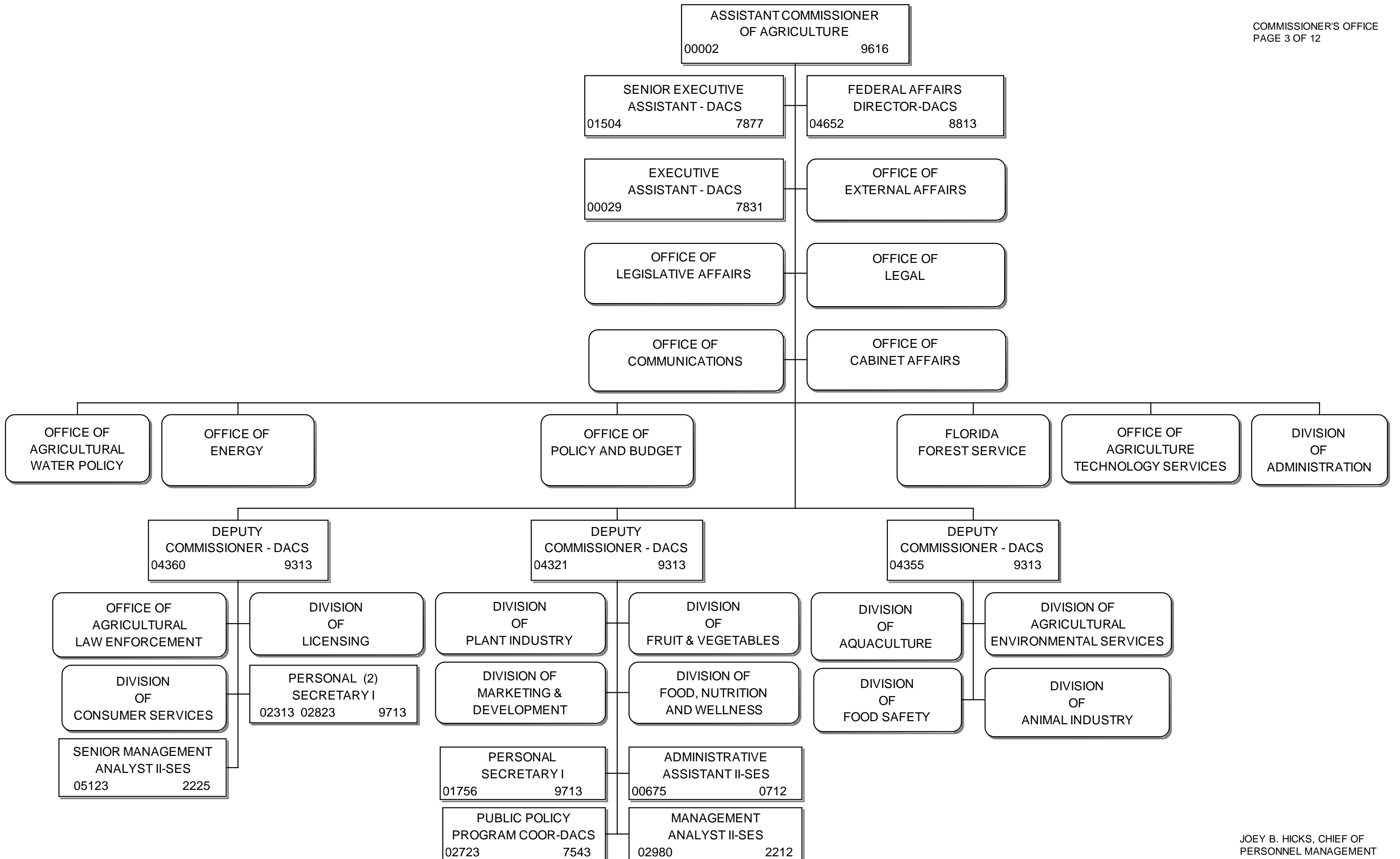
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

OFFICE OF INSPECTOR GENERAL
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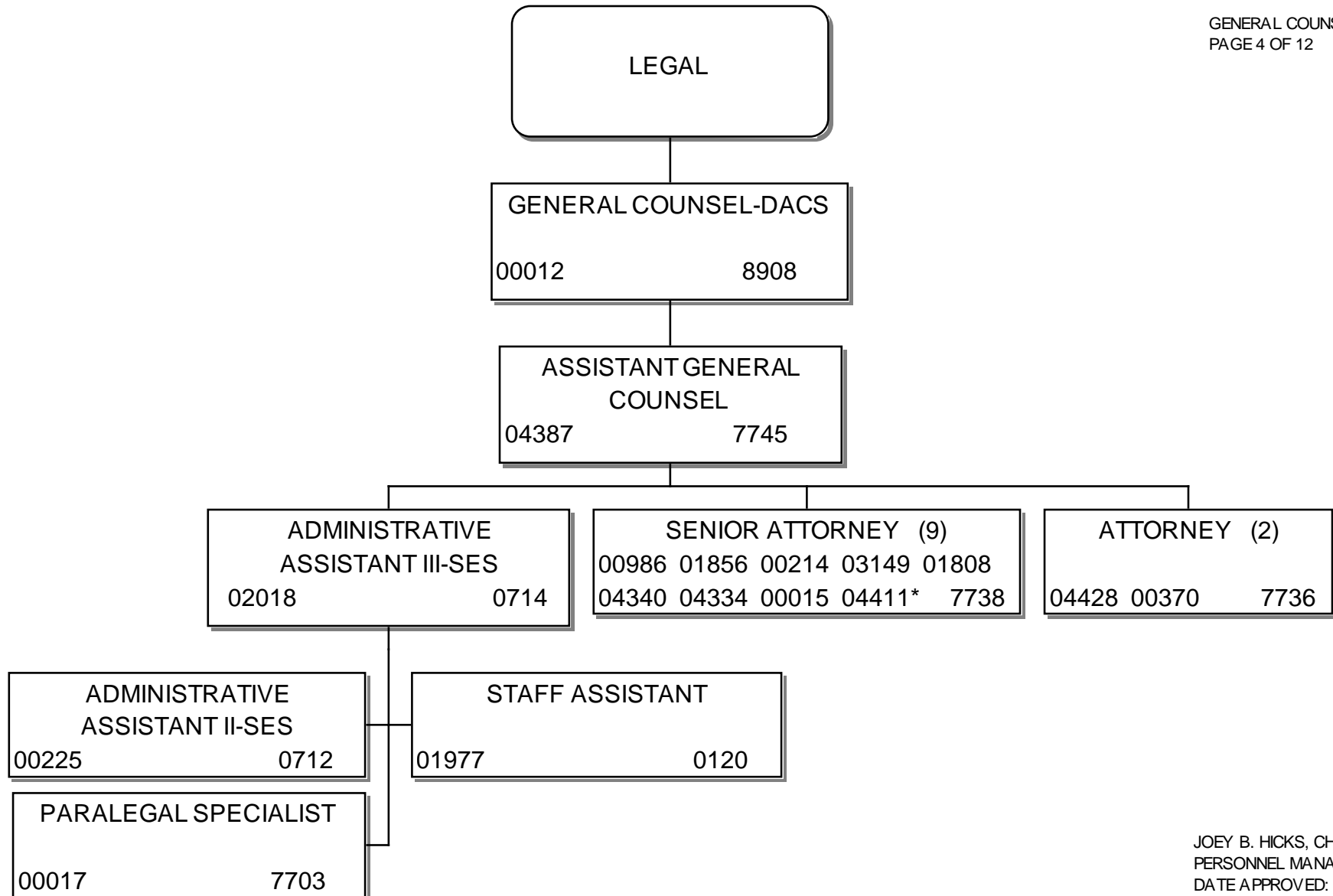
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 6/21/2013

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER'S OFFICE



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

GENERAL COUNSEL
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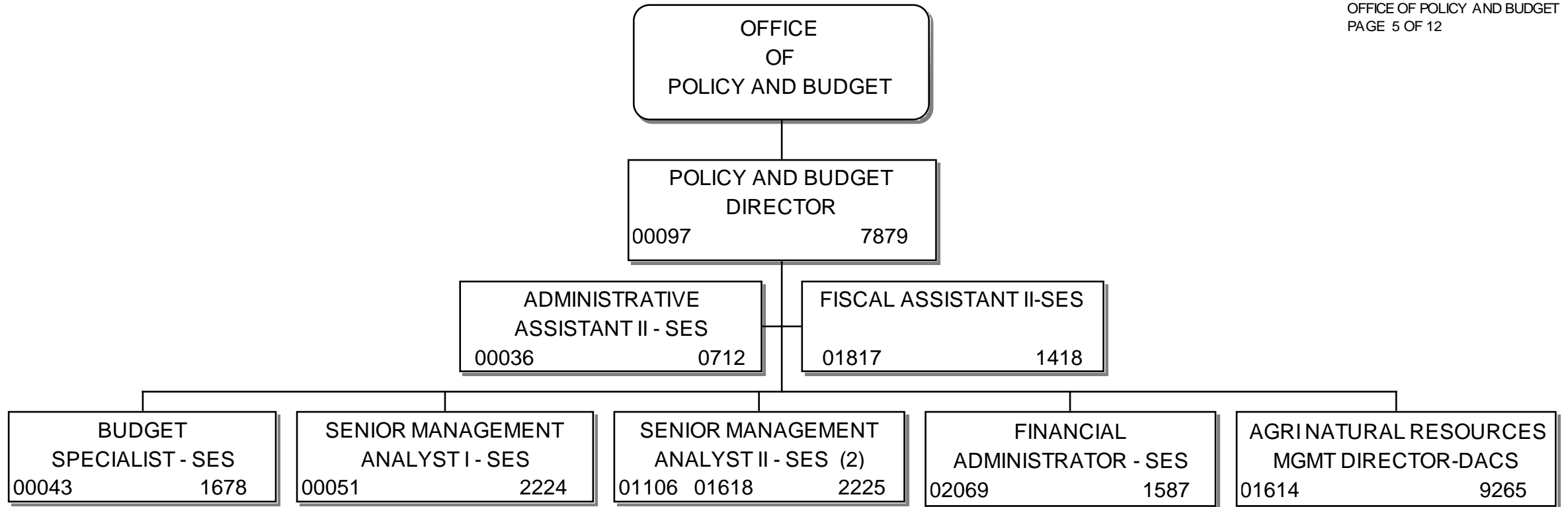


*POSITION FUNDED BY AES

JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 8/31/2012

**FLORIDA DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
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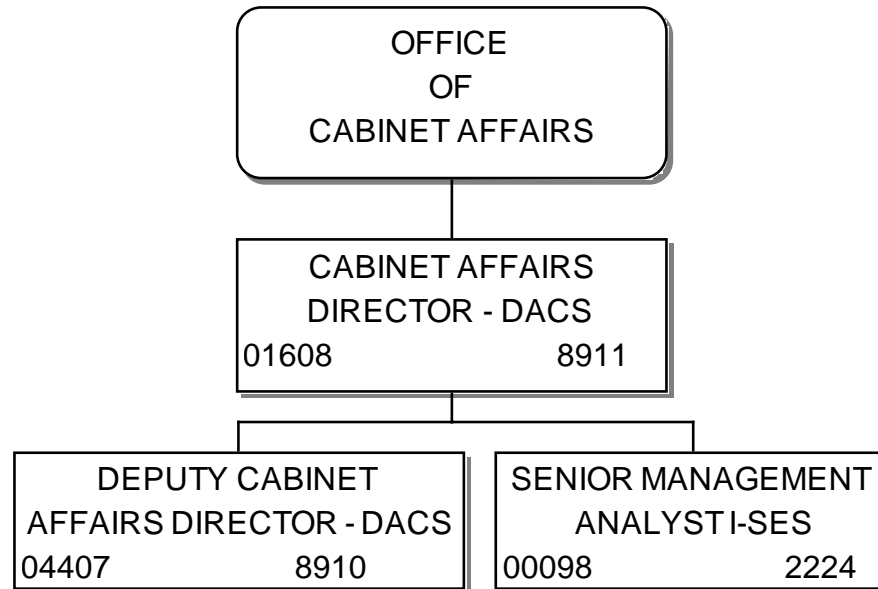
OFFICE OF POLICY AND BUDGET
PAGE 5 OF 12



JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGMENT
DATE APPROVED: 3/1/2013

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
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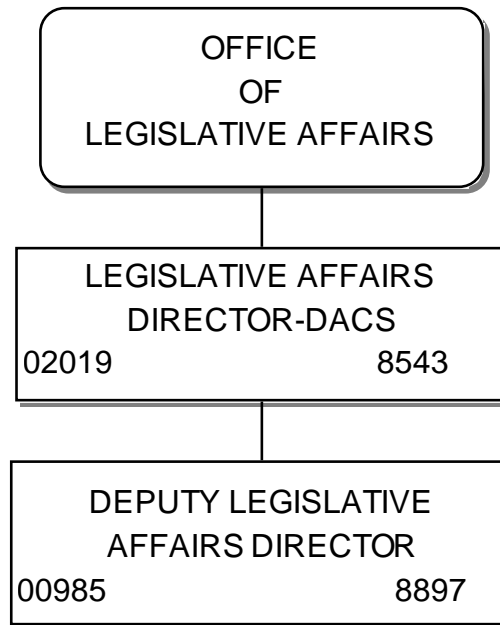
CABINET AFFAIRS
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 1/20/2012

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

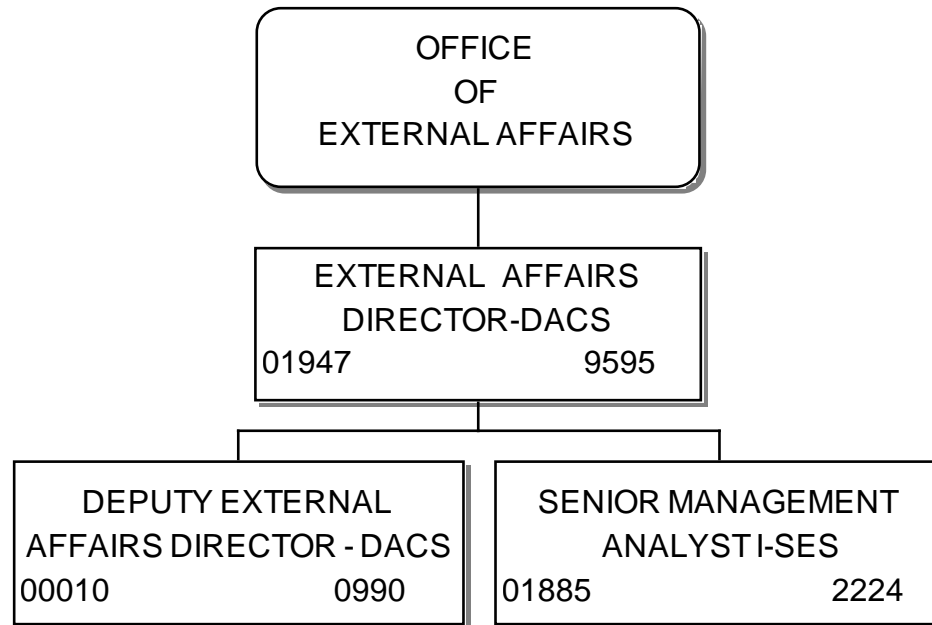
LEGISLATIVE AFFAIRS
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 1/4/2011

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AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

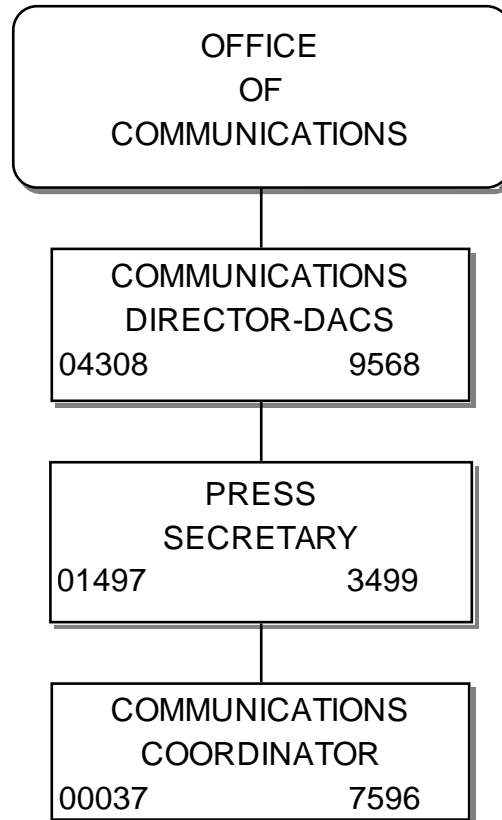
EXTERNAL AFFAIRS
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 3/1/2013

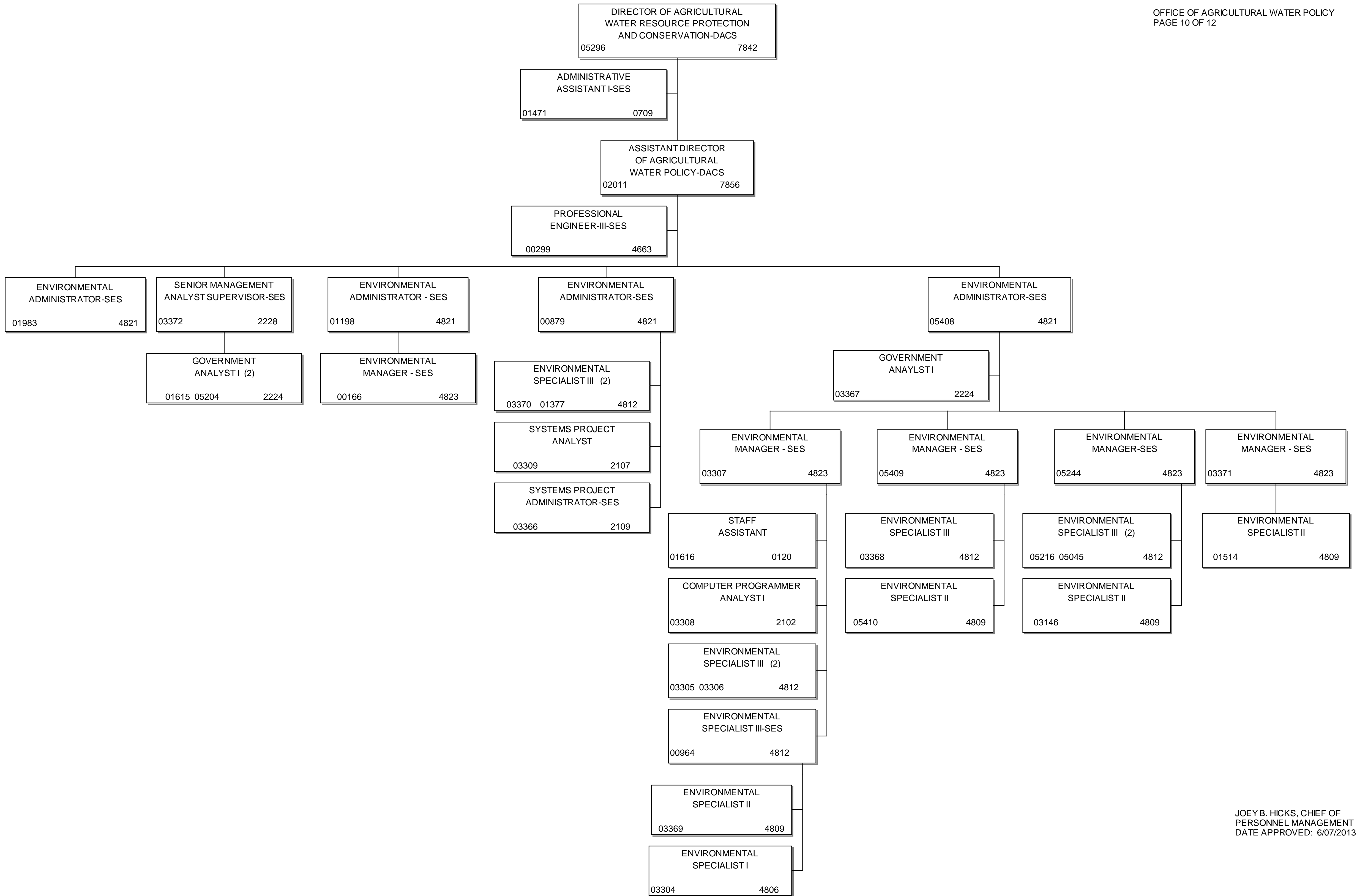
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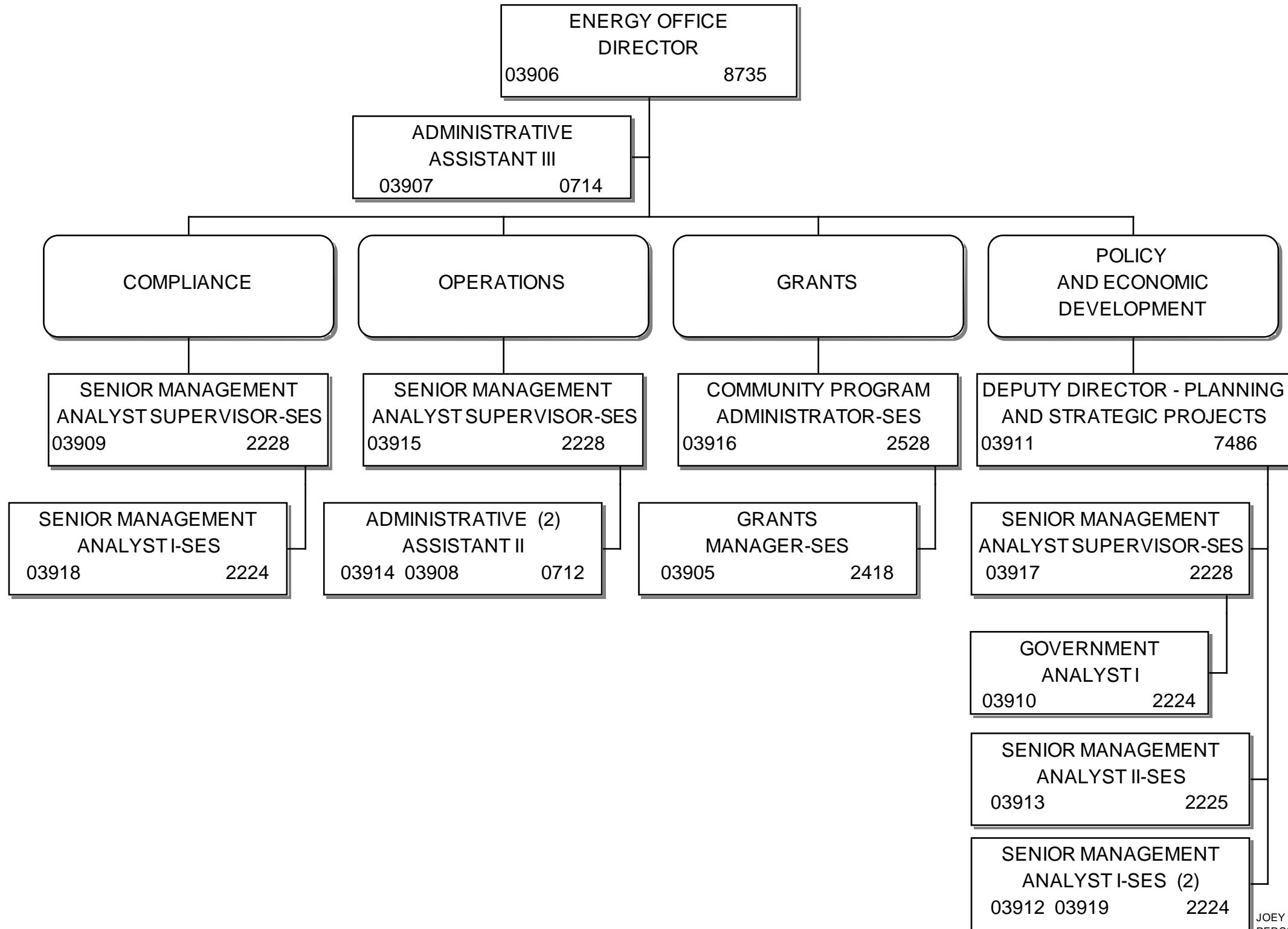


JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 1/4/2011

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AND CONSUMER SERVICES
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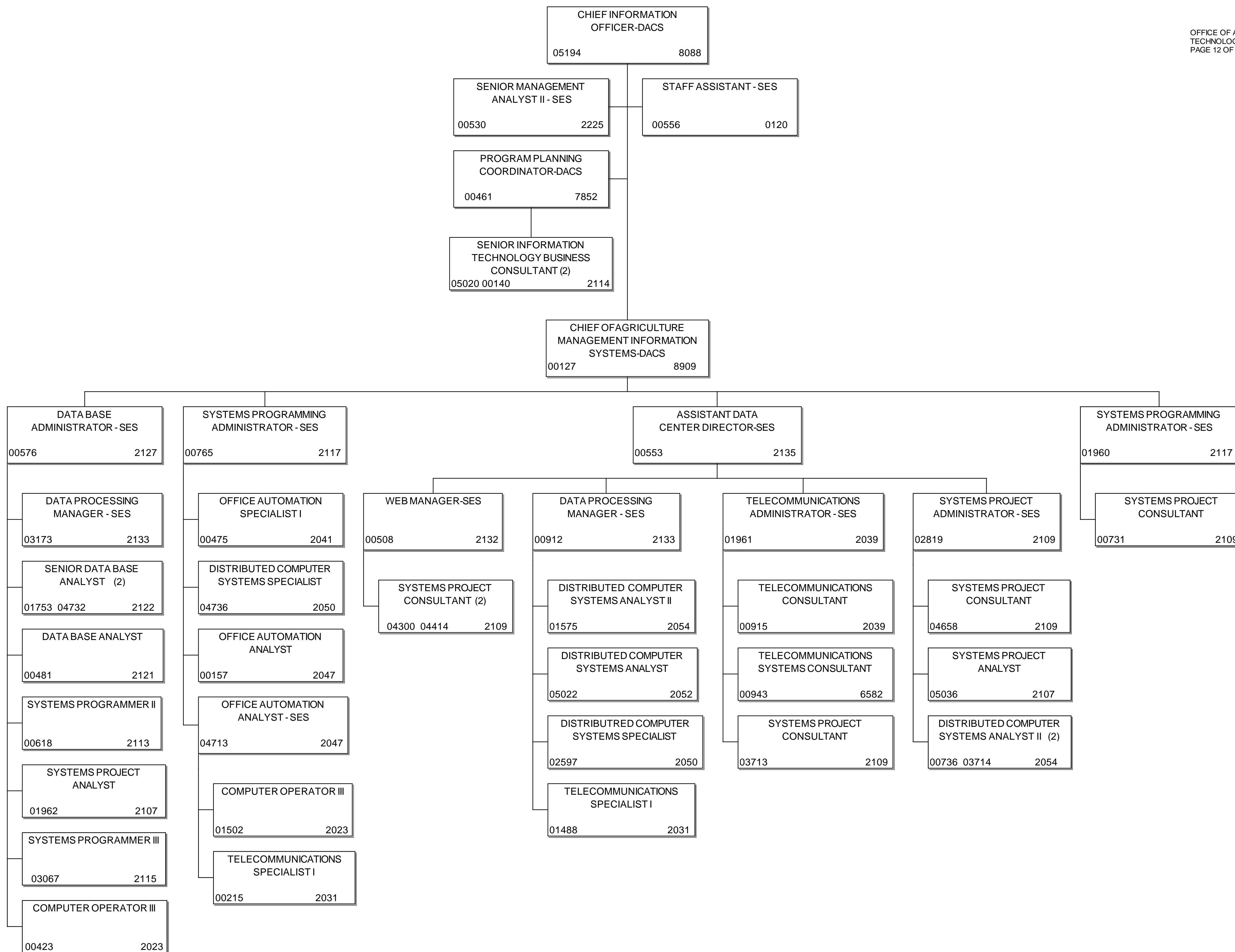


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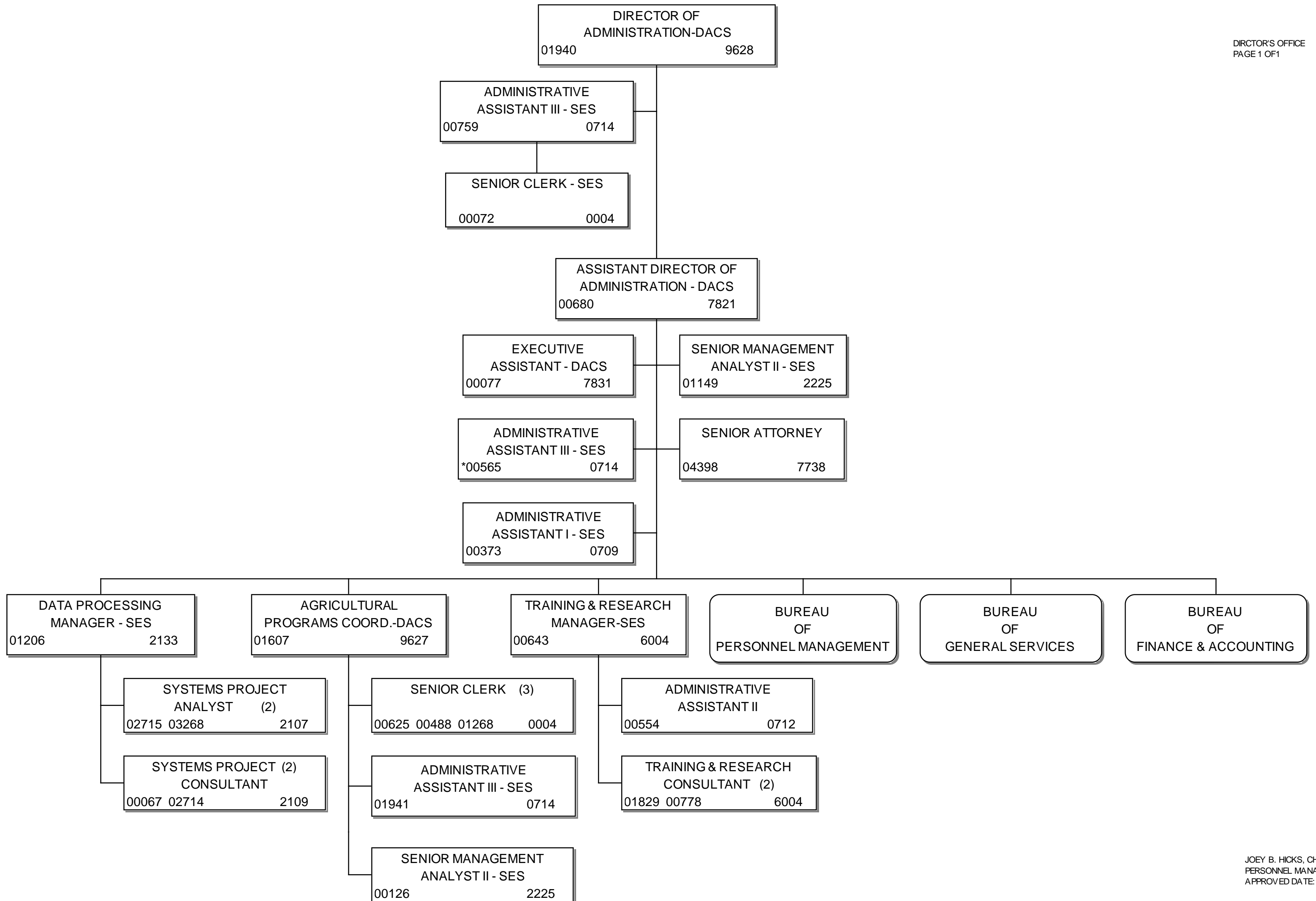
**DEPARTMENT OF AGRICULTURE
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OFFICE OF AGRICULTURE
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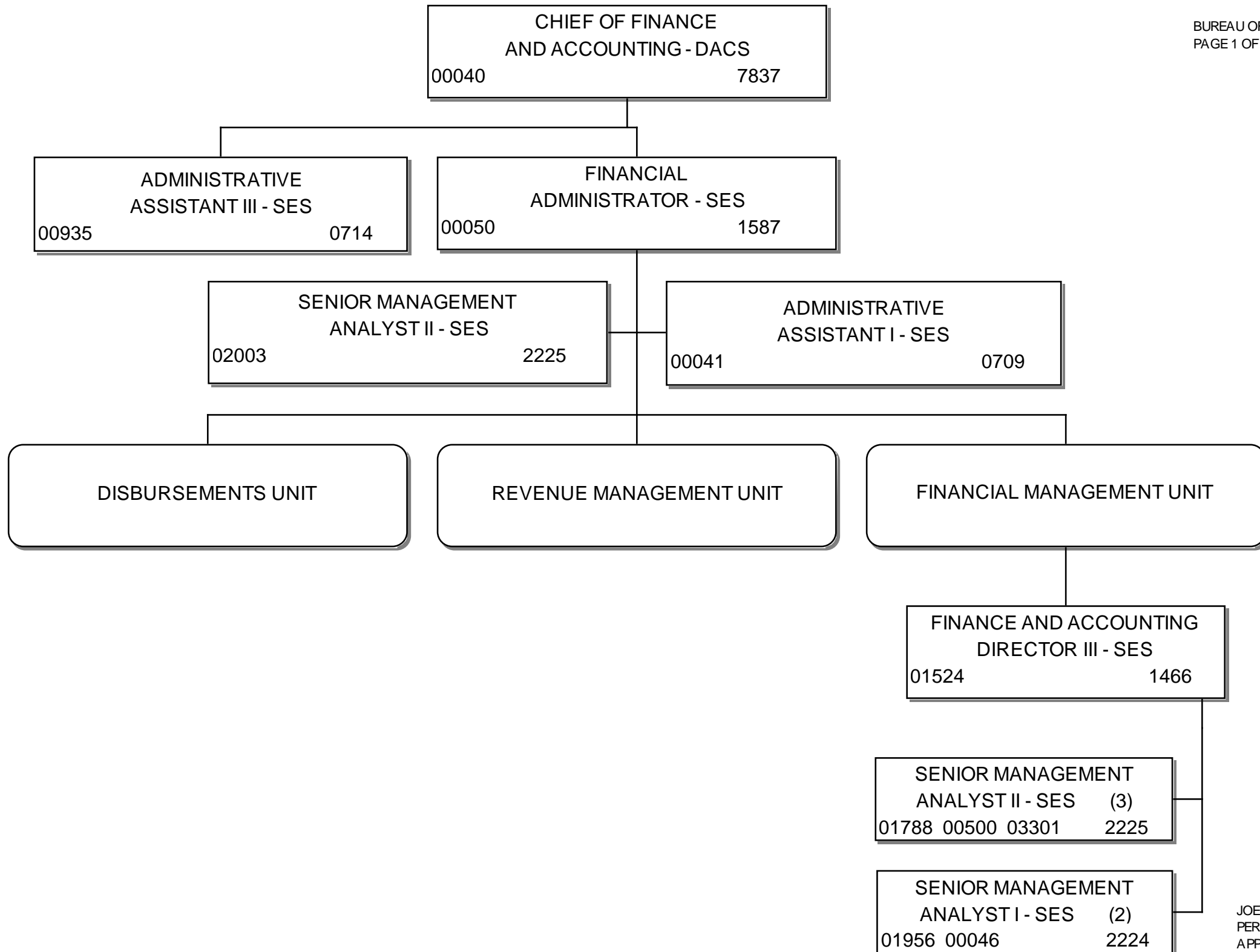
**DEPARTMENT OF AGRICULTURE
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DIVISION OF ADMINISTRATION**

DIRTOR'S OFFICE
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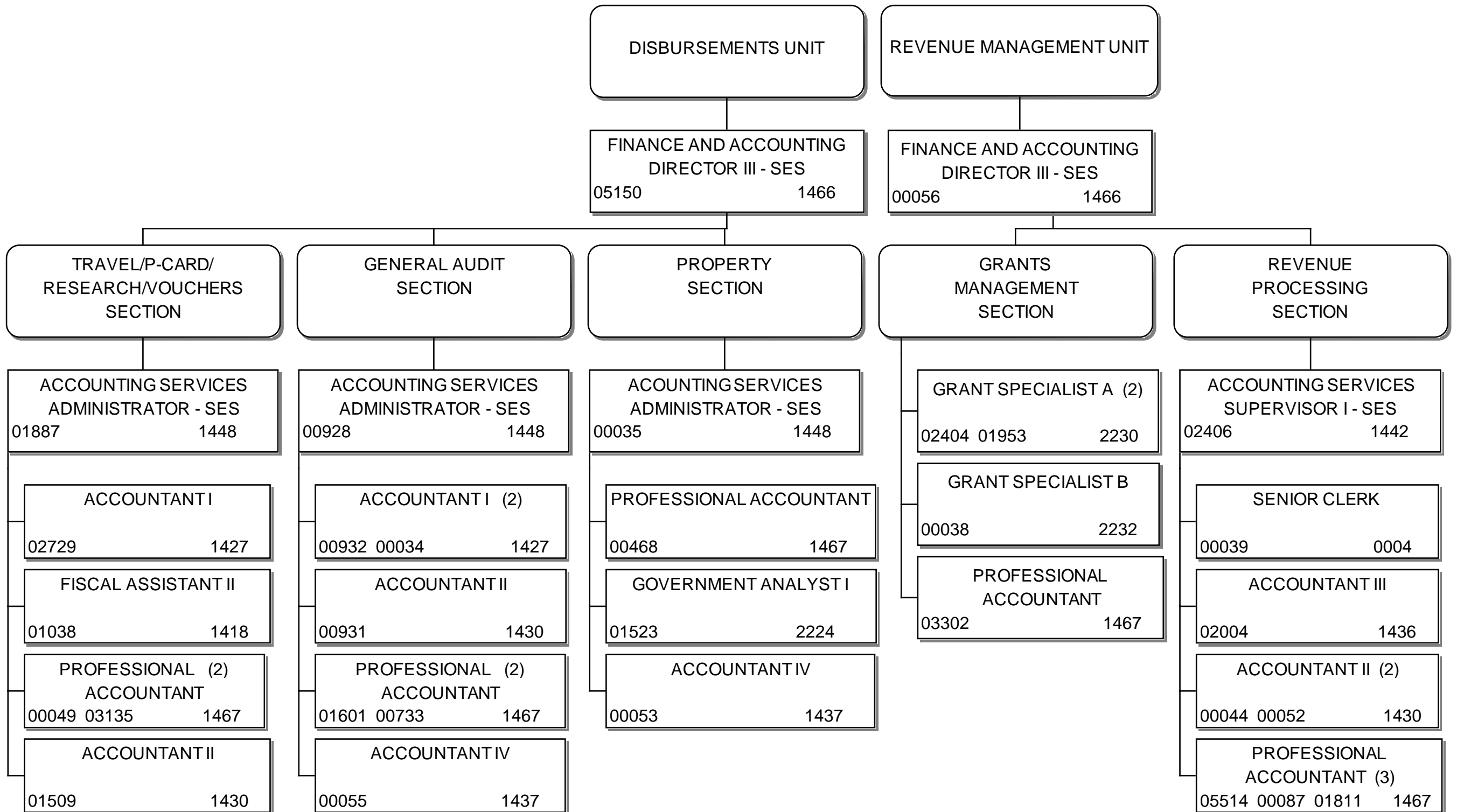
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AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION**

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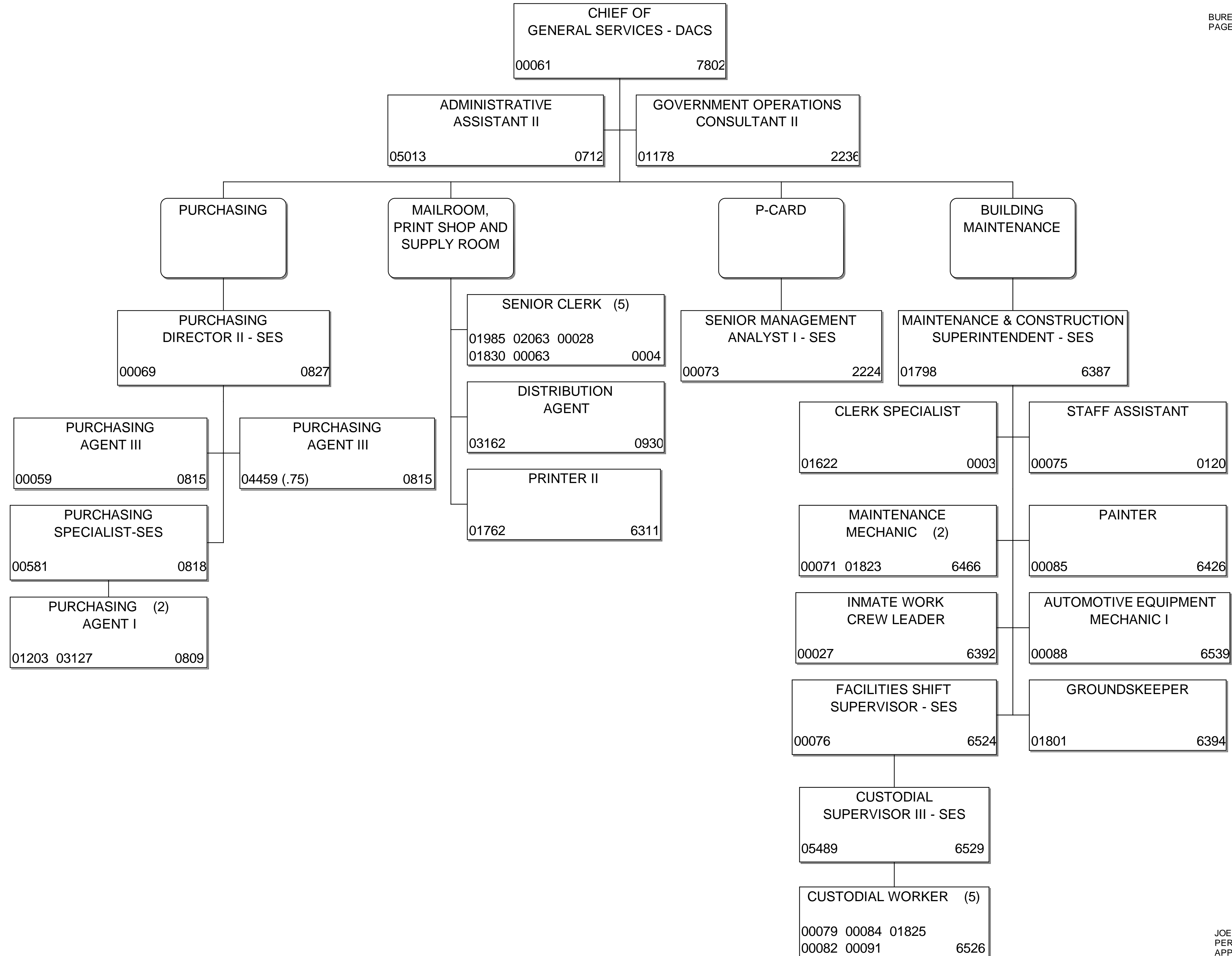


JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/1/2011

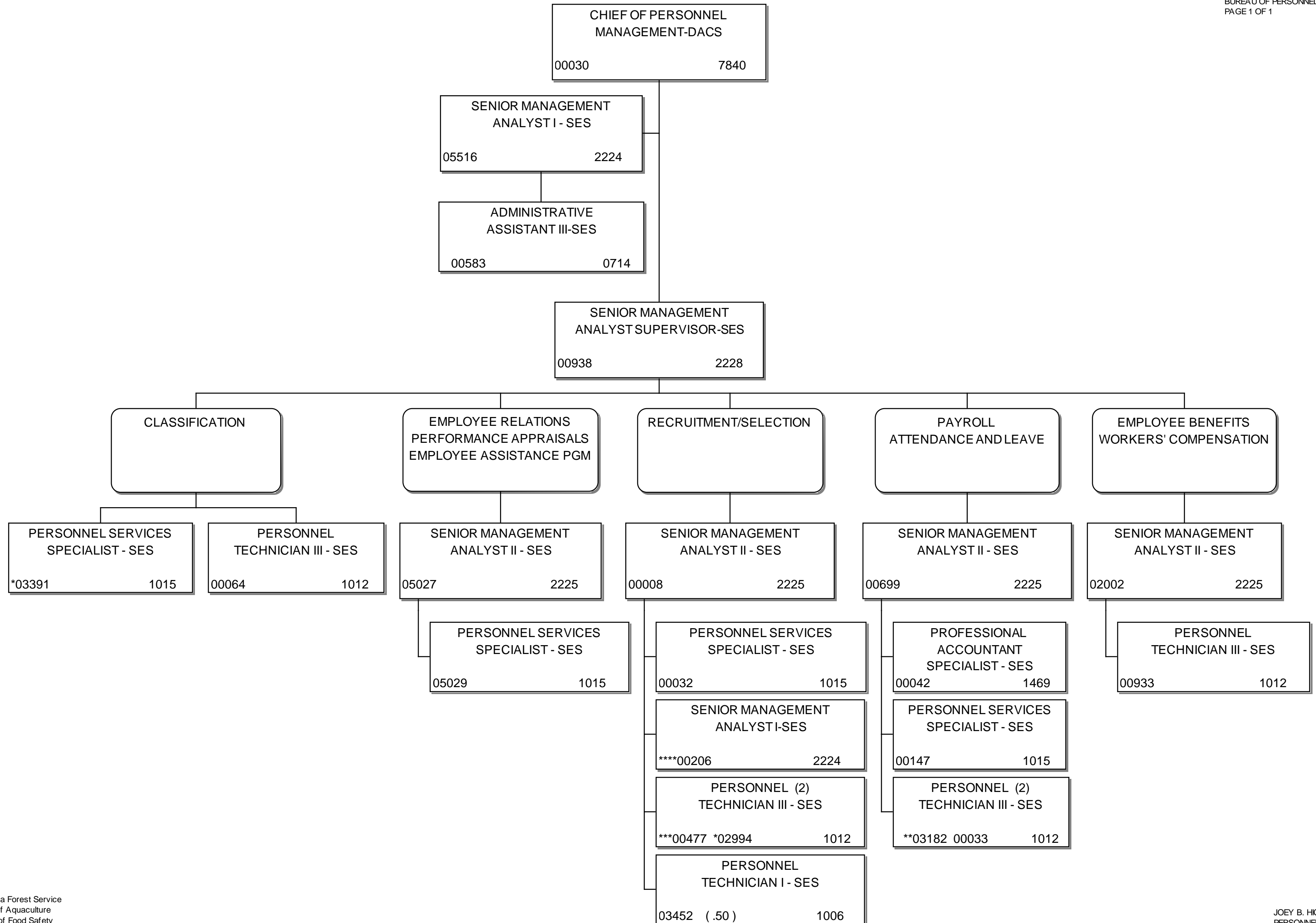
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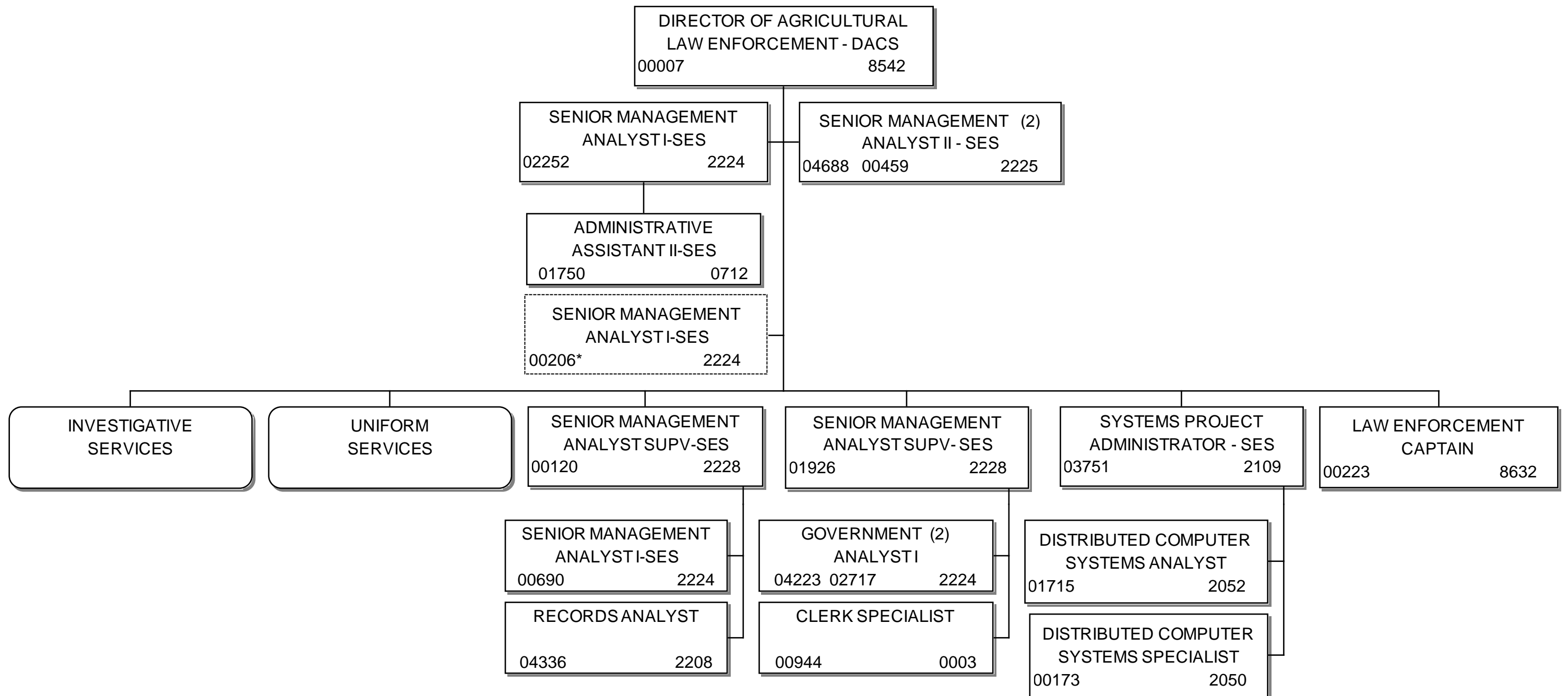


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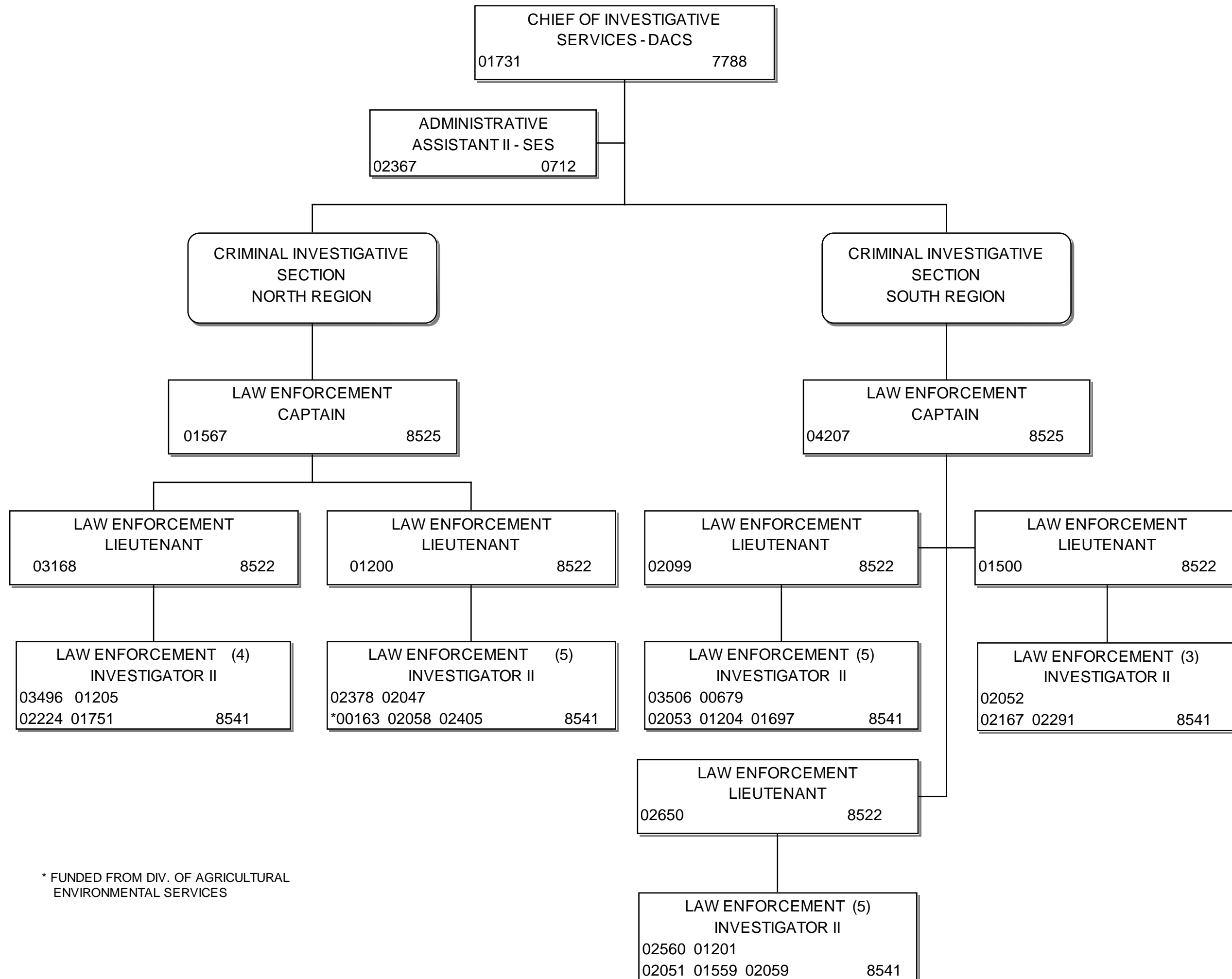
*Funded from Florida Forest Service
**Funded from Div. of Aquaculture
***Funded from Div. of Food Safety
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* Working with Bureau of Personnel Management
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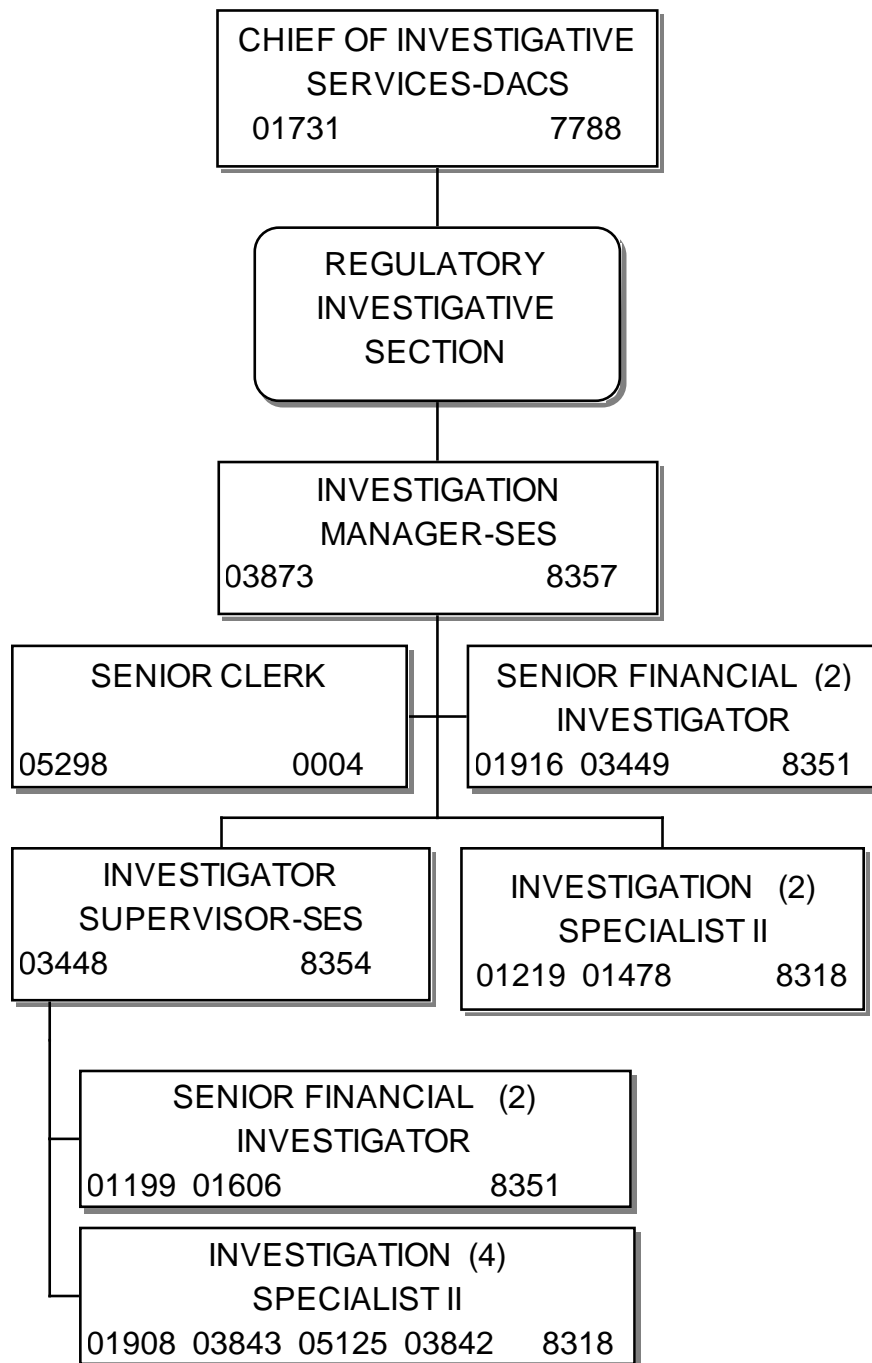
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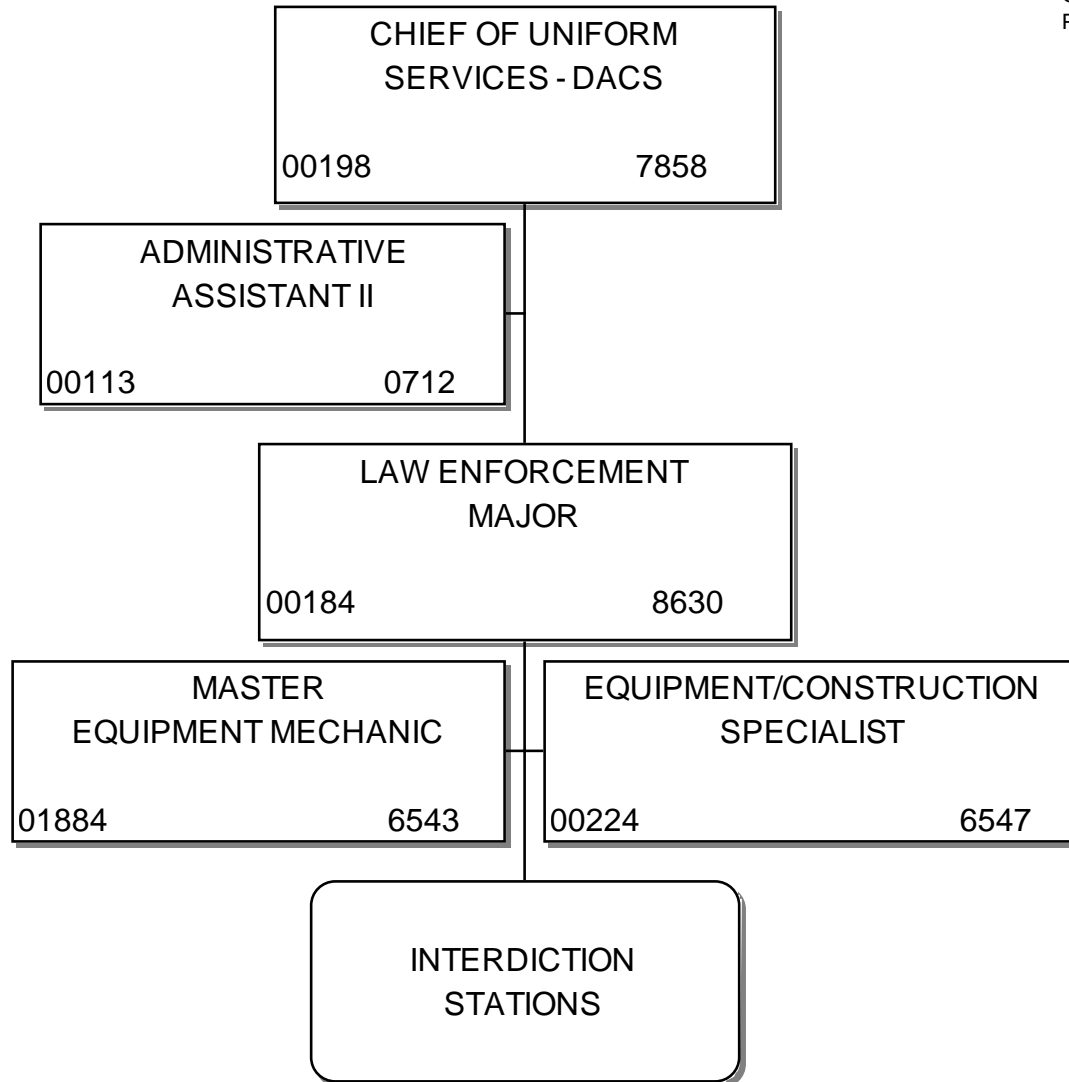
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DATE APPROVED: 6/7/2013

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AND CONSUMER SERVICES
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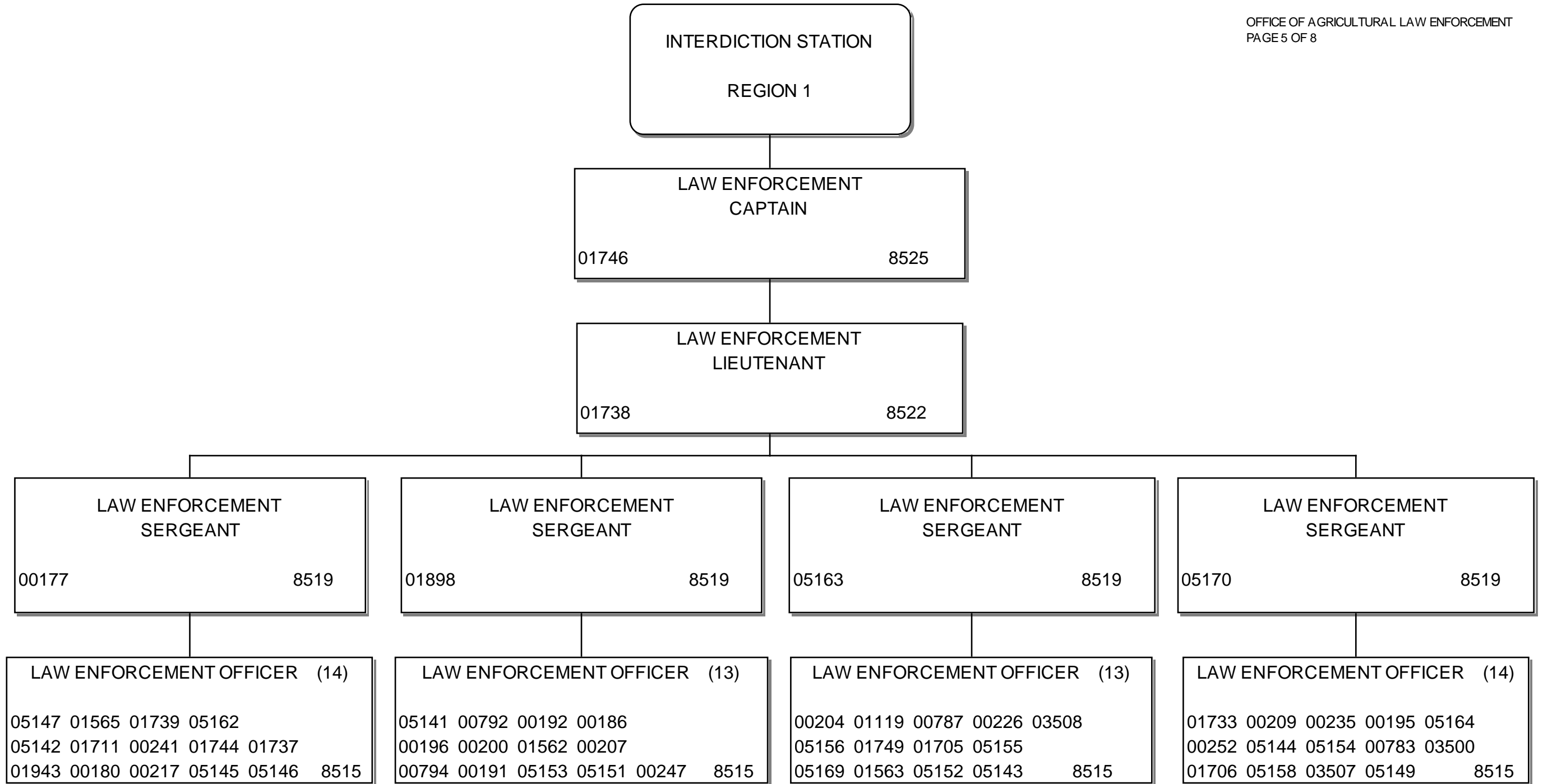
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PERSONNEL MANAGEMENT
APPROVED DATE: 12/07/2012

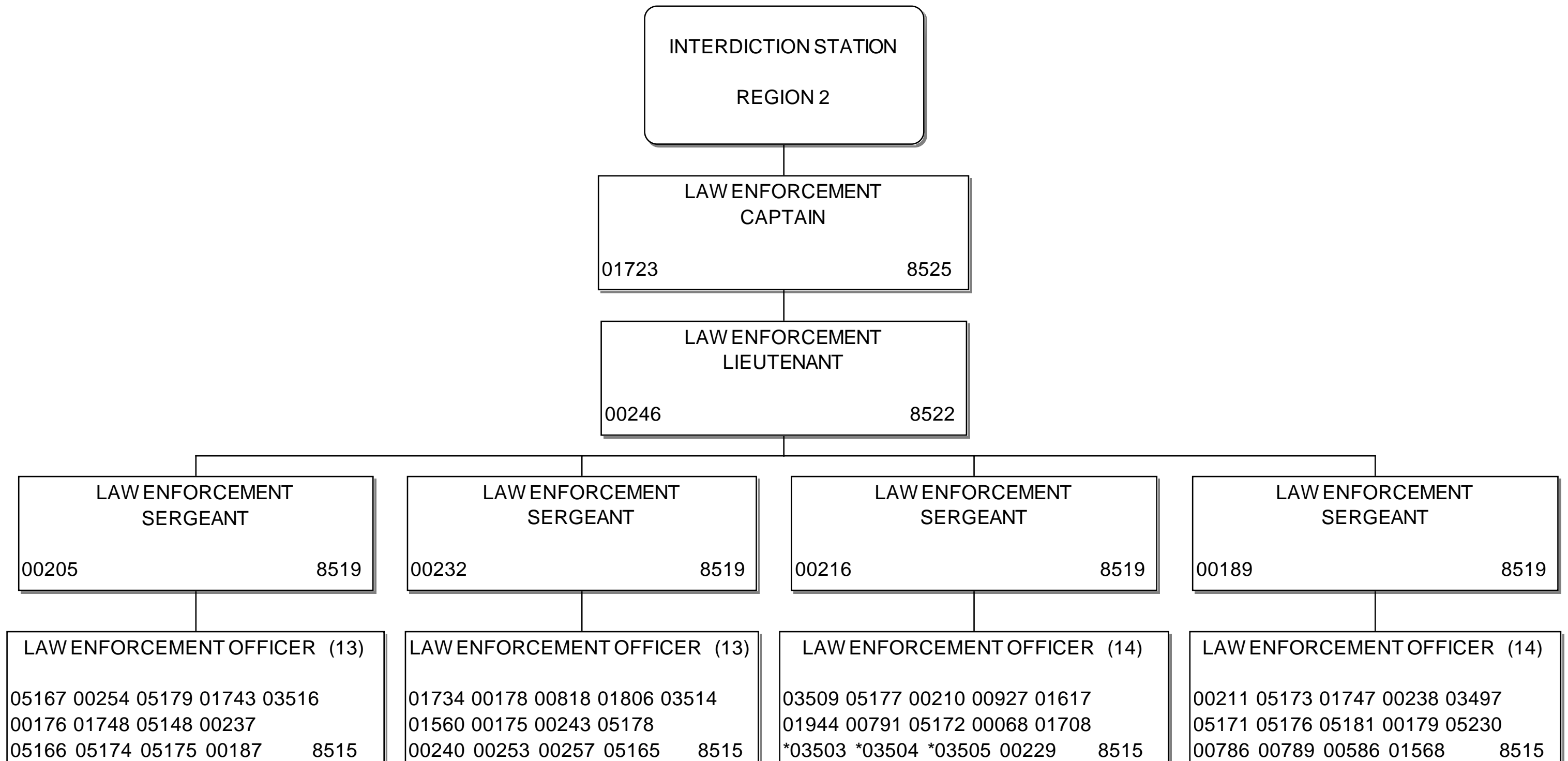
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/1/2012

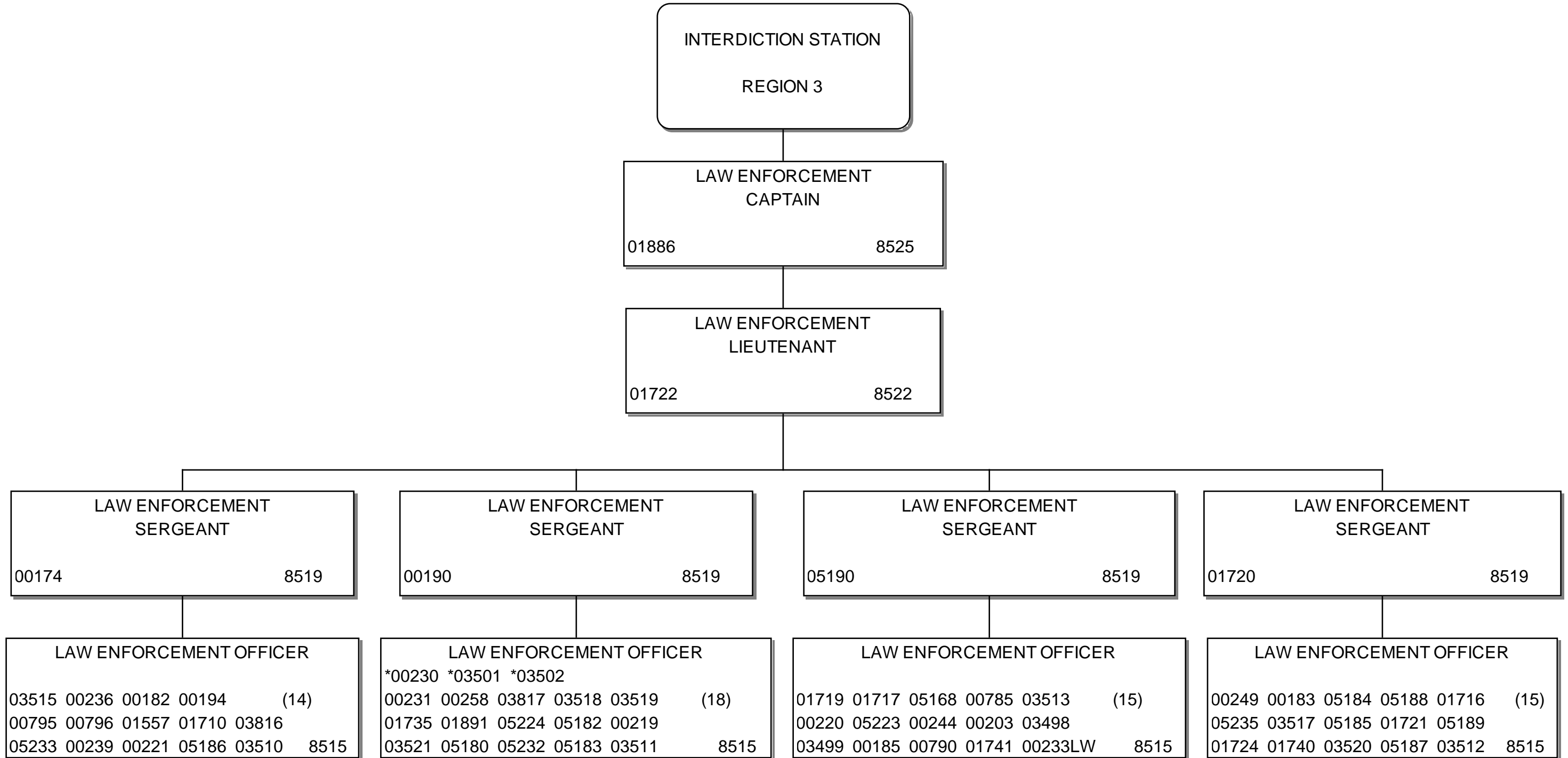
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COMMISSIONER'S OFFICE**



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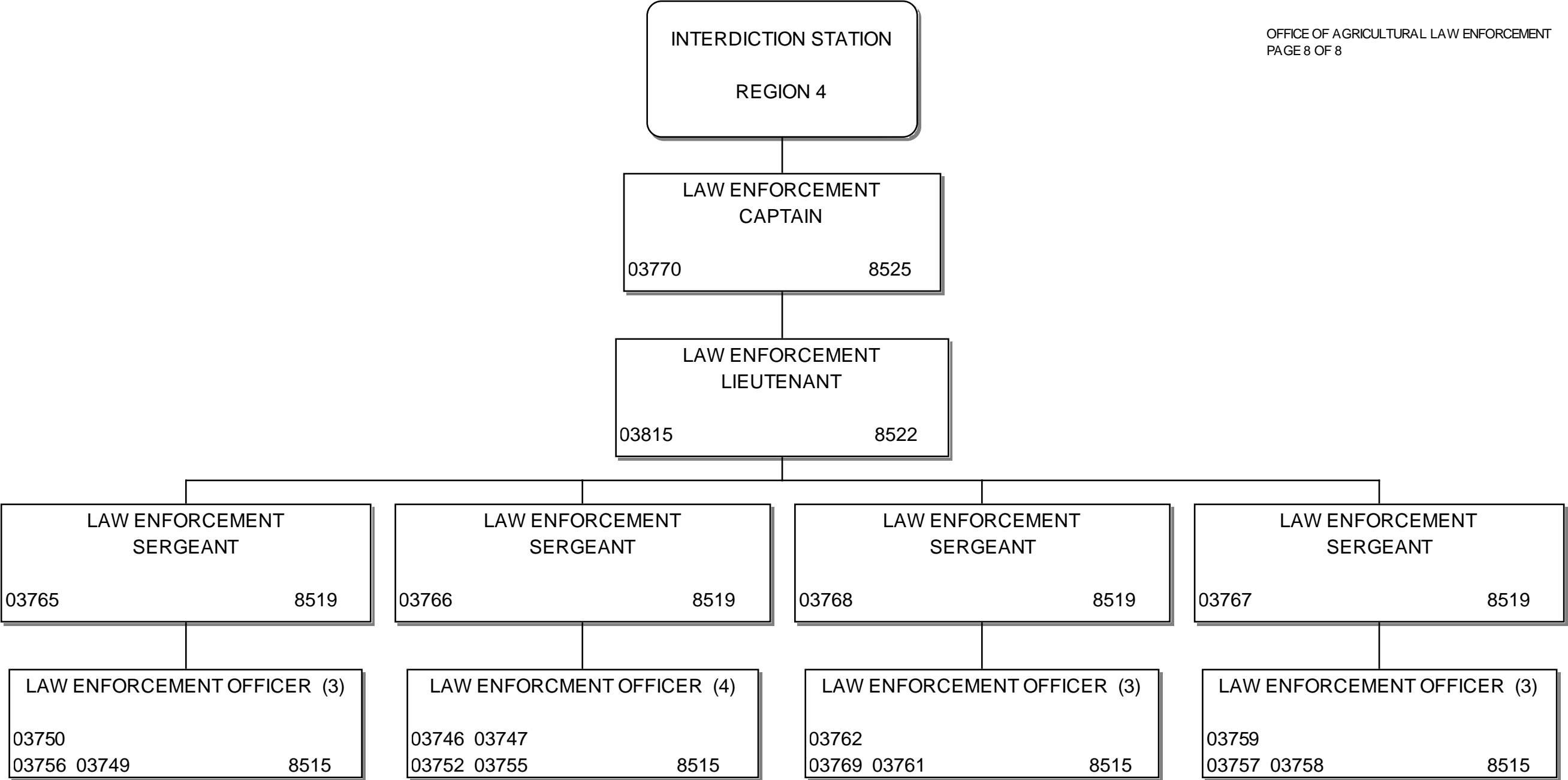
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PERSONNEL MANAGEMENT
APPROVD DATE: 8/17/2012

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AND CONSUMER SERVICES
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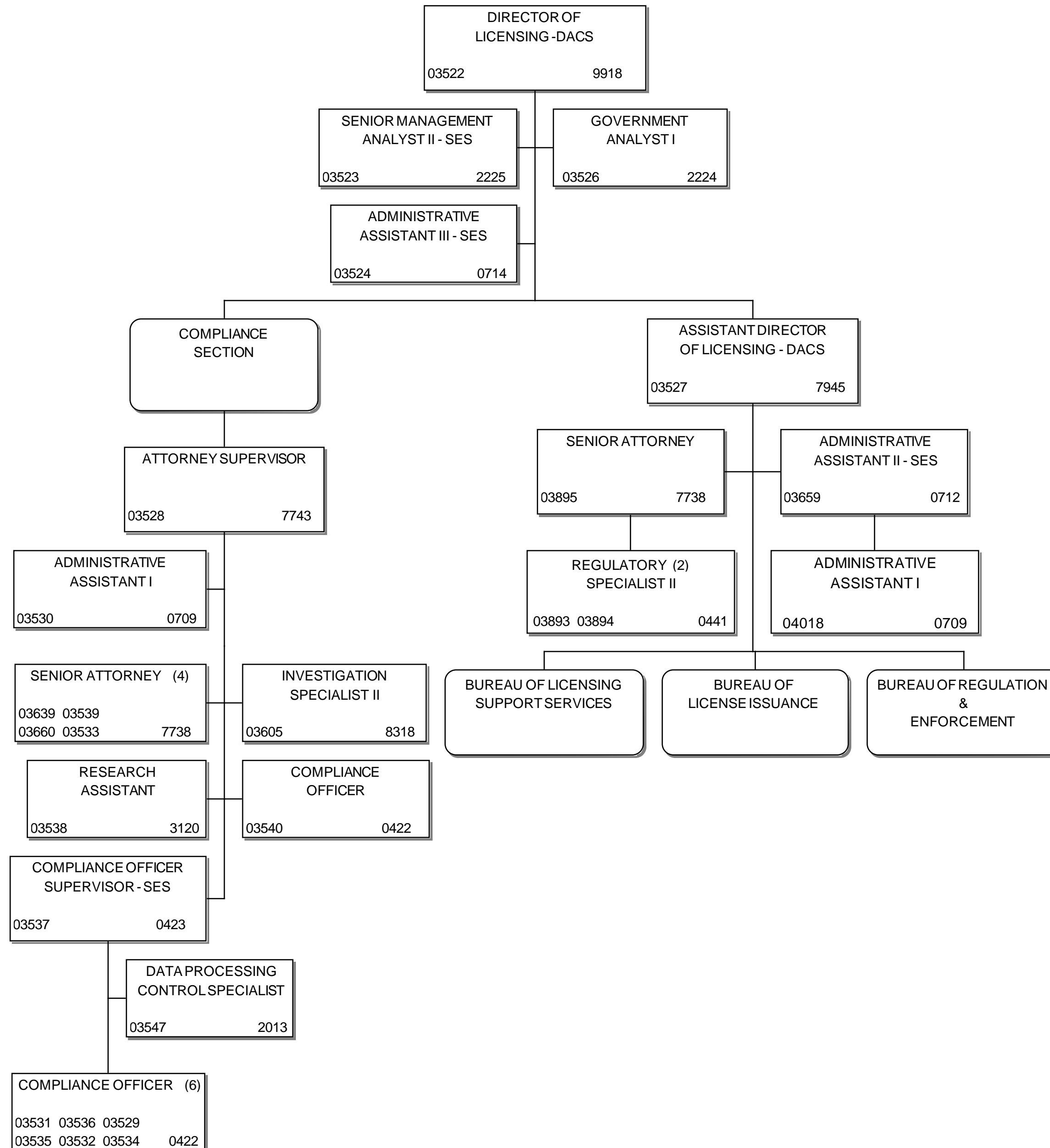
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APPROVED DATE: 7/1/2012

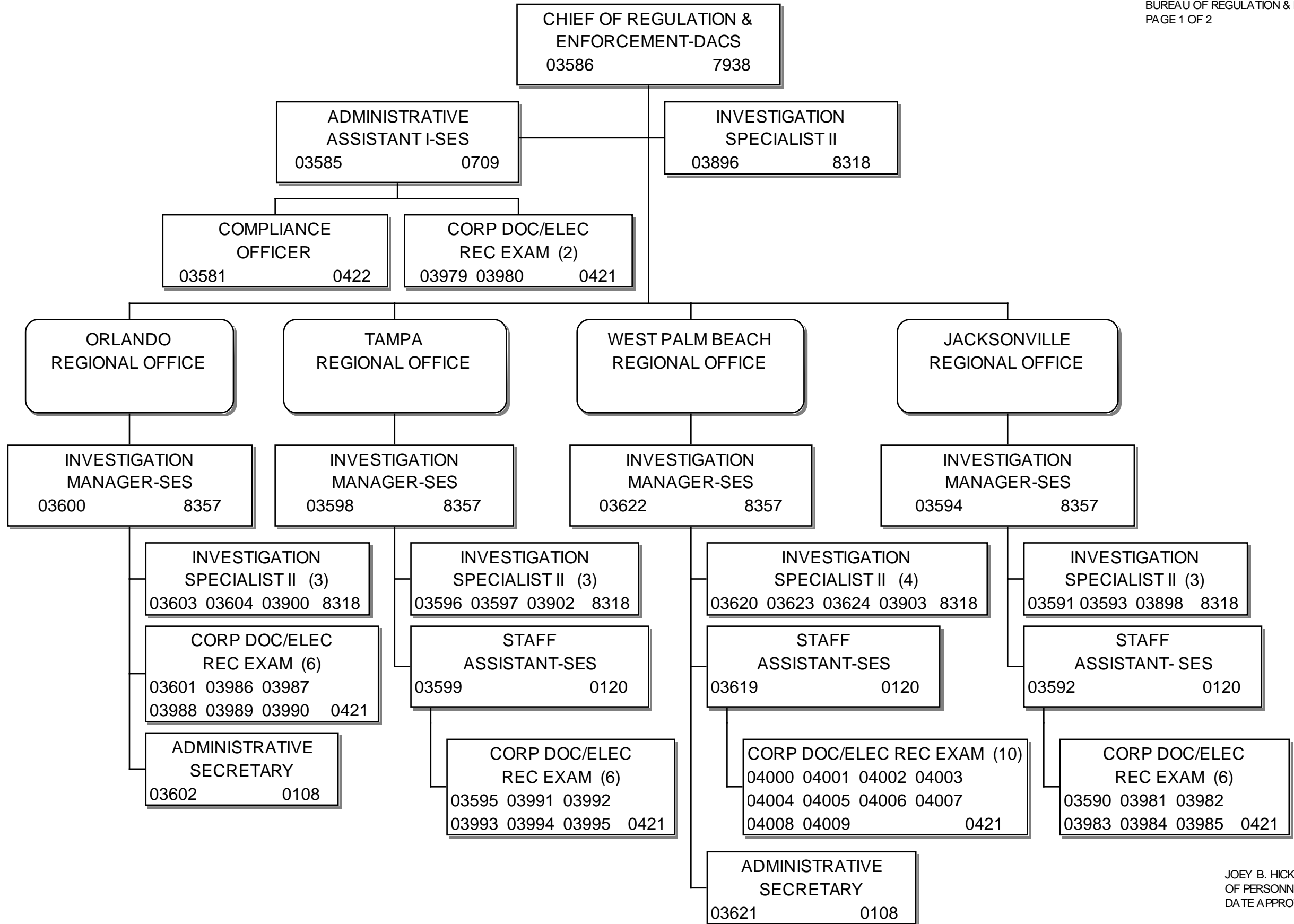
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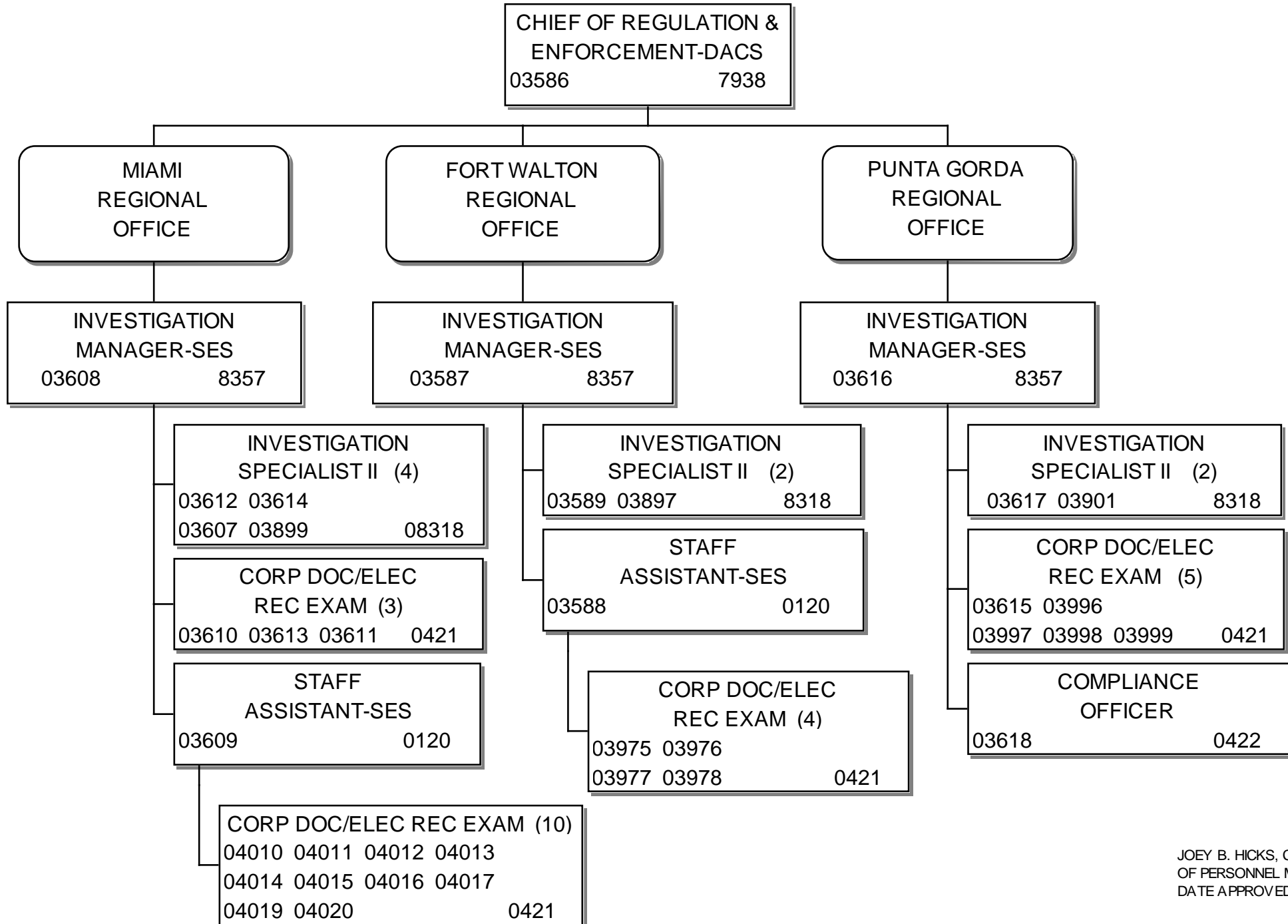


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PERSONNEL MANAGEMENT
DATE APPROVED: 10/26/2012

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AND CONSUMER SERVICES
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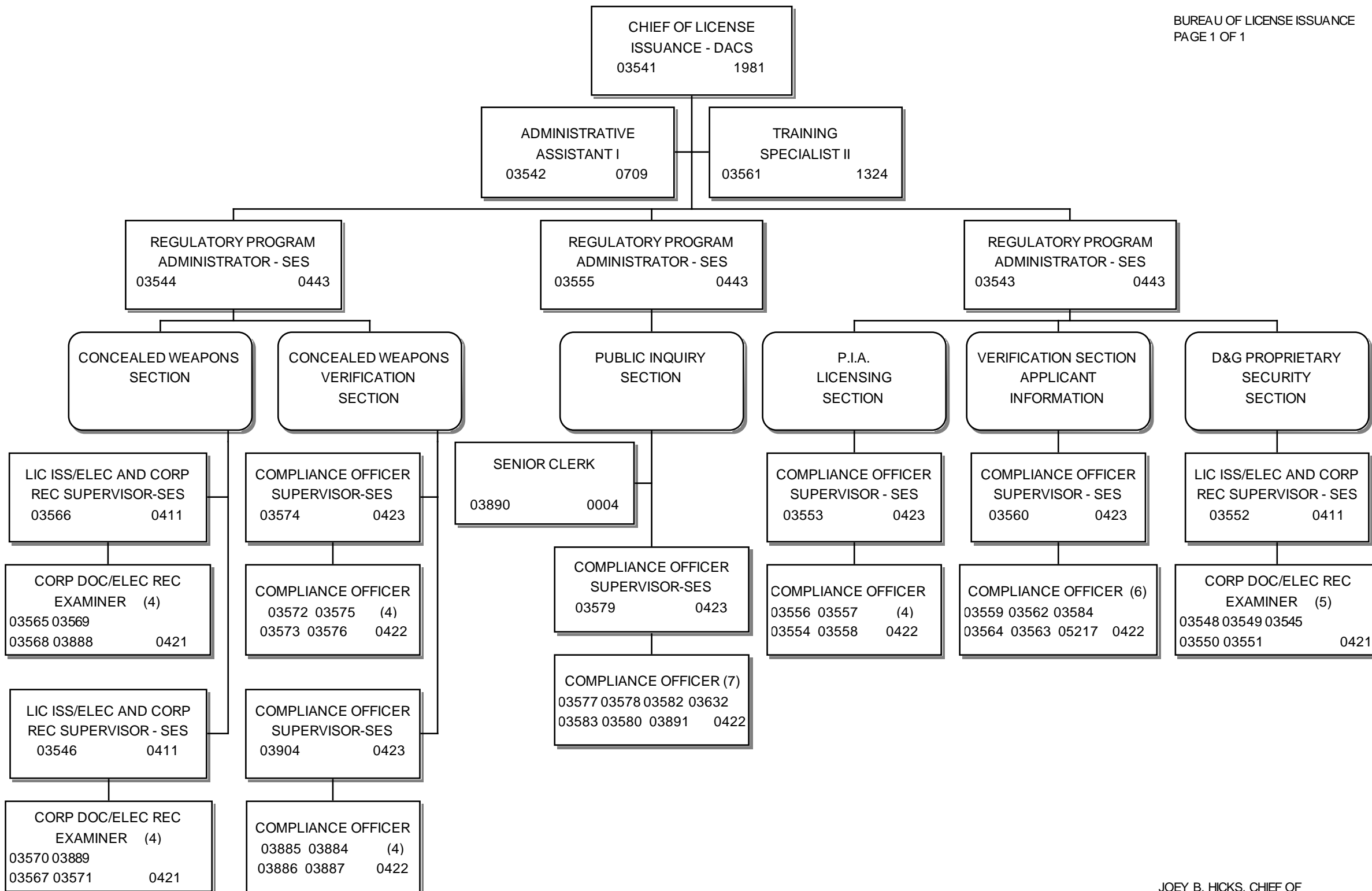


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DIVISION OF LICENSING**



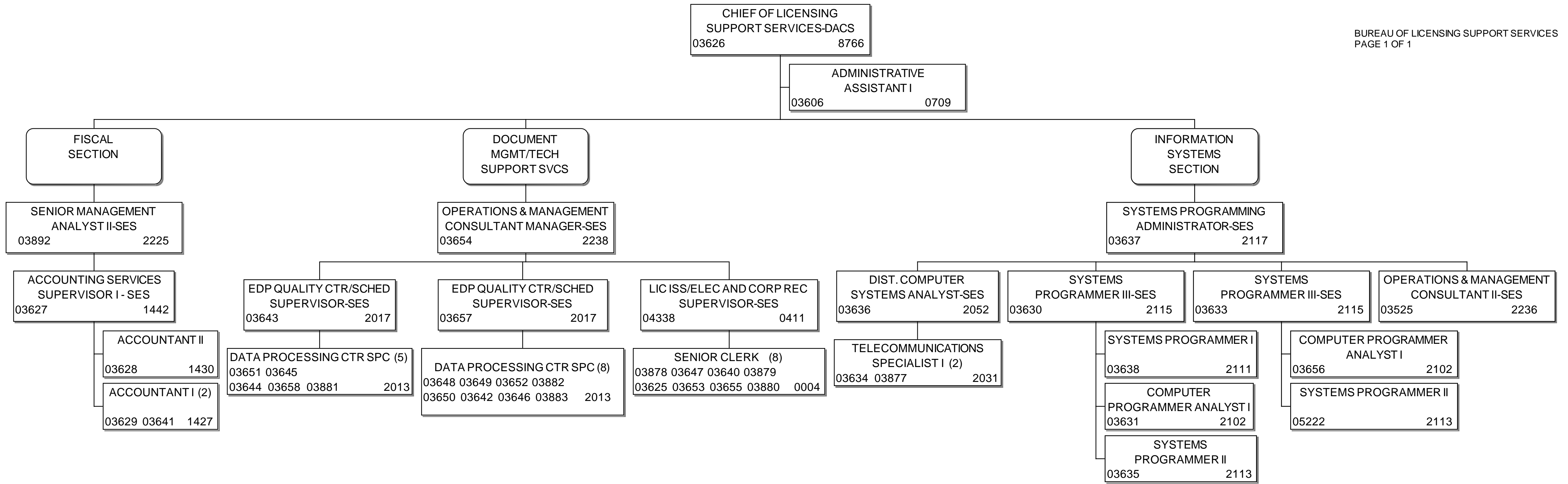
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AND CONSUMER SERVICES
DIVISION OF LICENSING**

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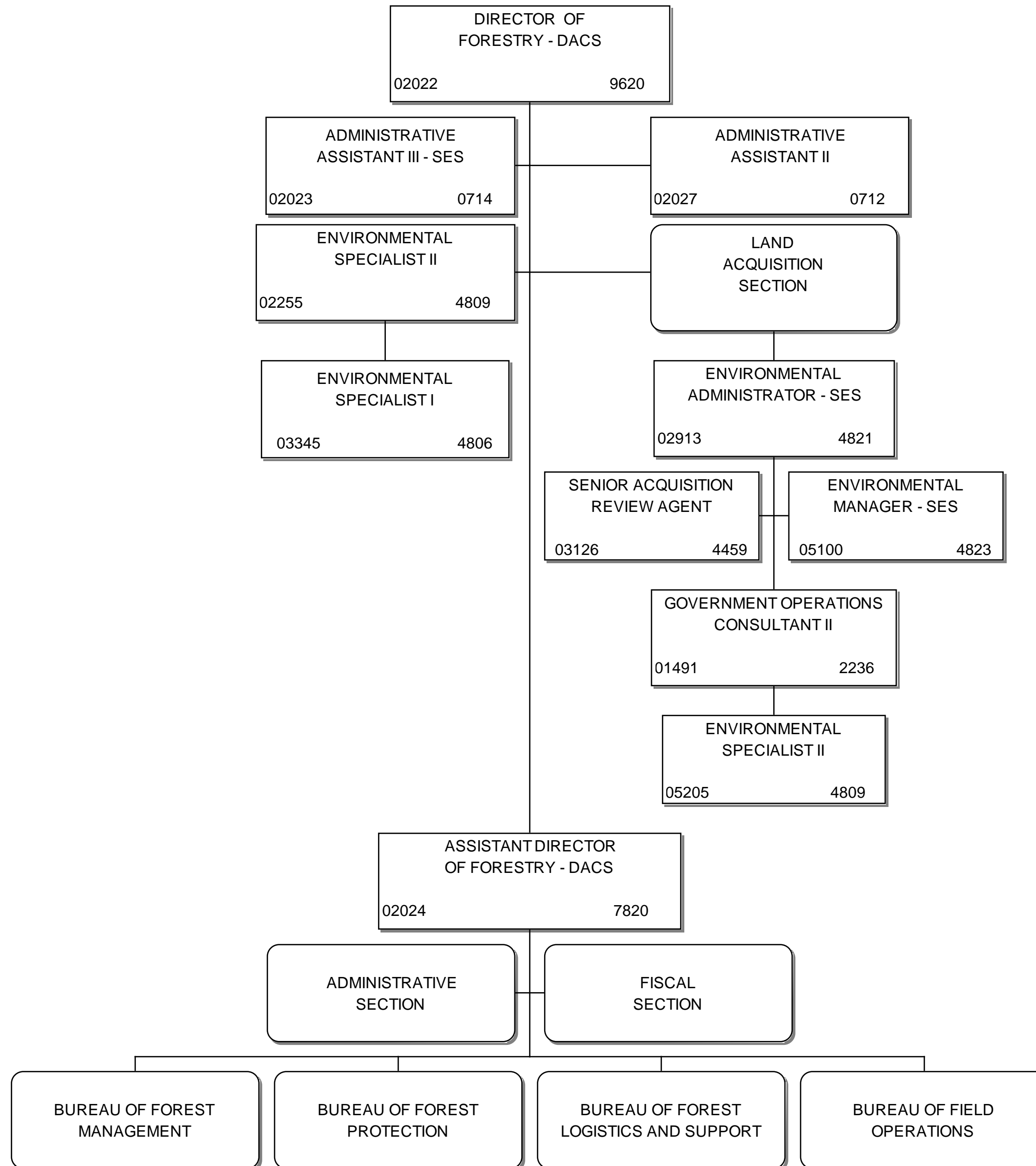
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/21/2013

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AND CONSUMER SERVICES
DIVISION OF LICENSING**



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AND CONSUMER SERVICES
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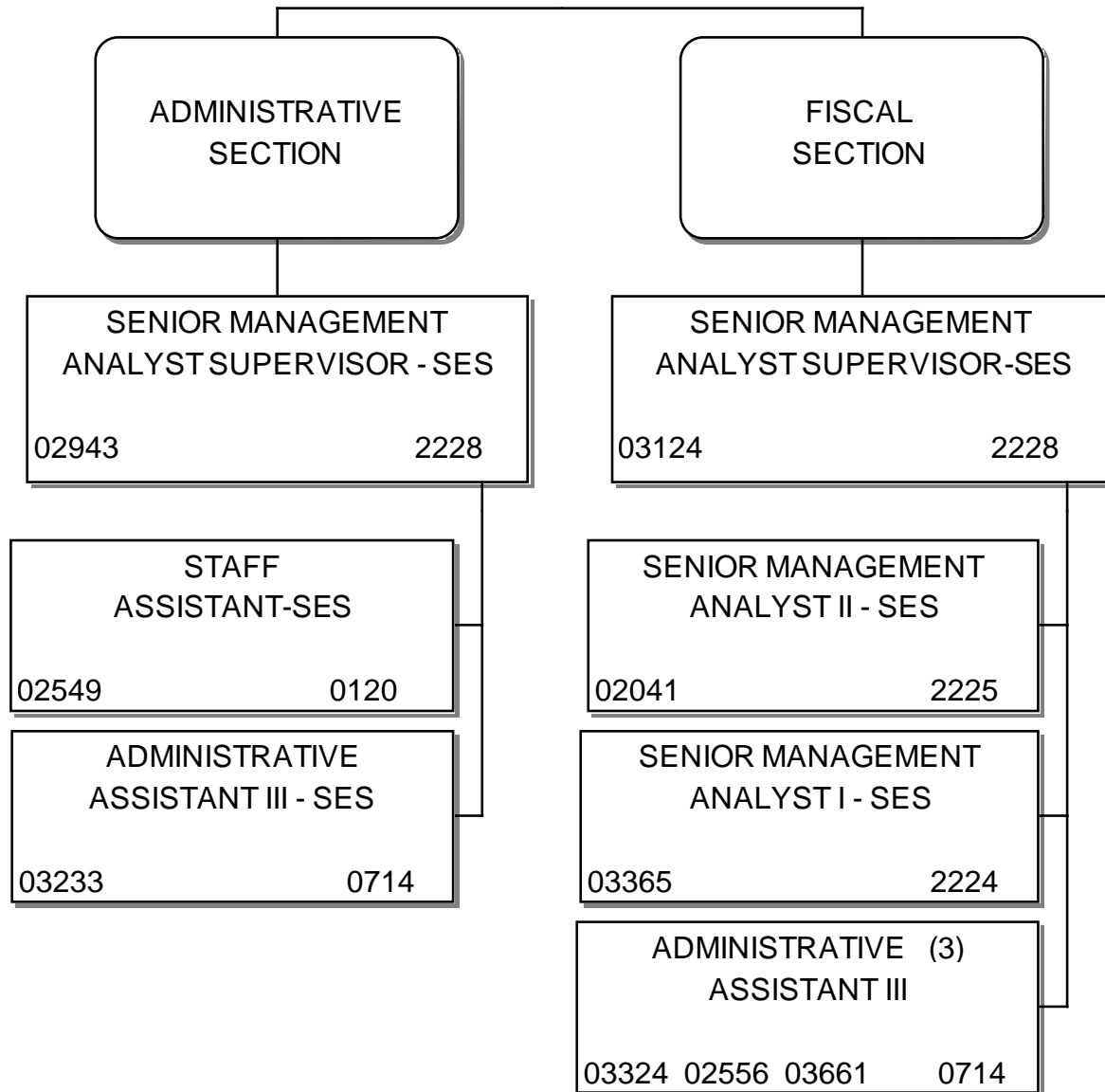
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PERSONNEL MANAGEMENT
APPROVED DATE: 3/1/2013

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AND CONSUMER SERVICES
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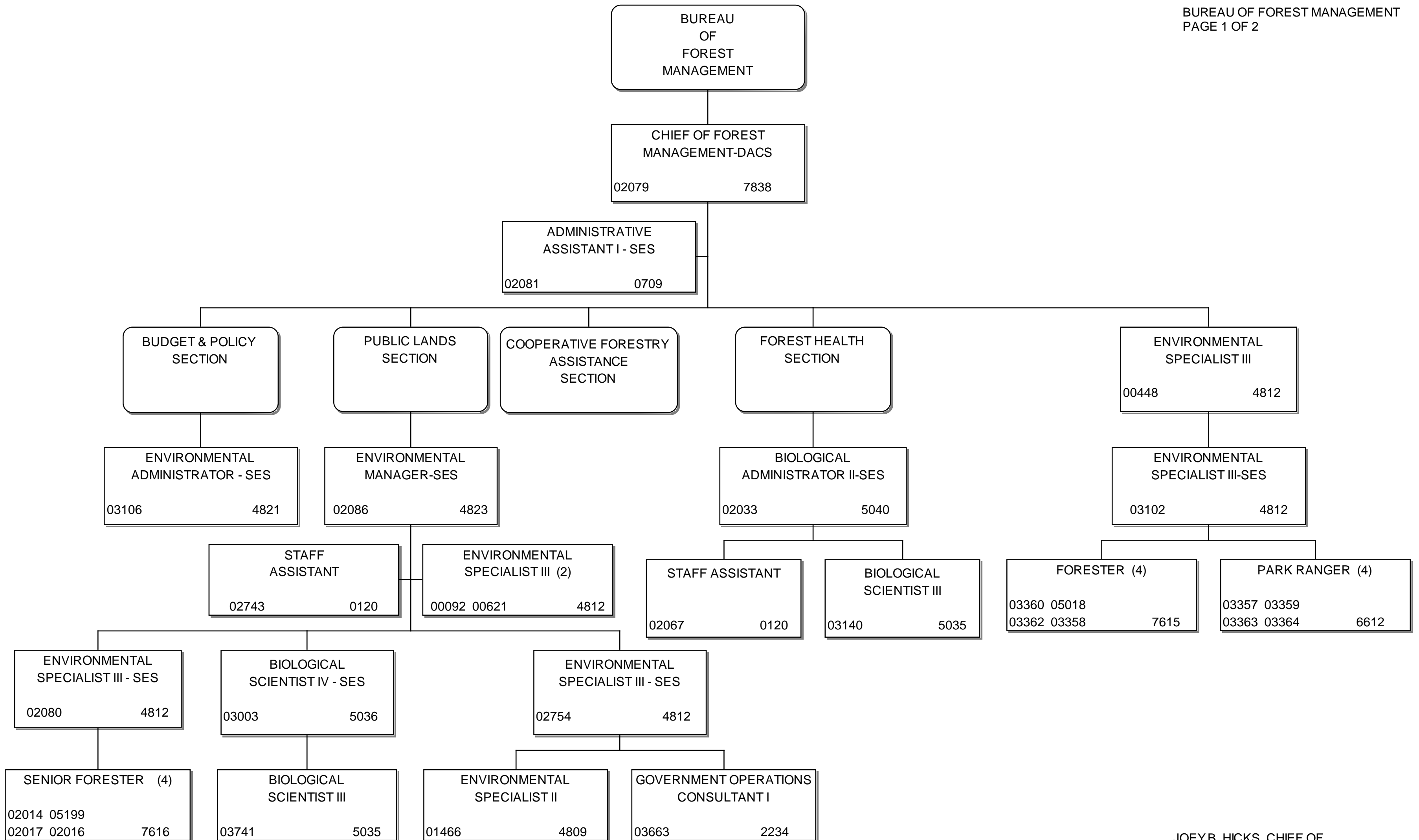
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PERSONNEL MANAGEMENT
APPROVED DATE: 9/14/2012

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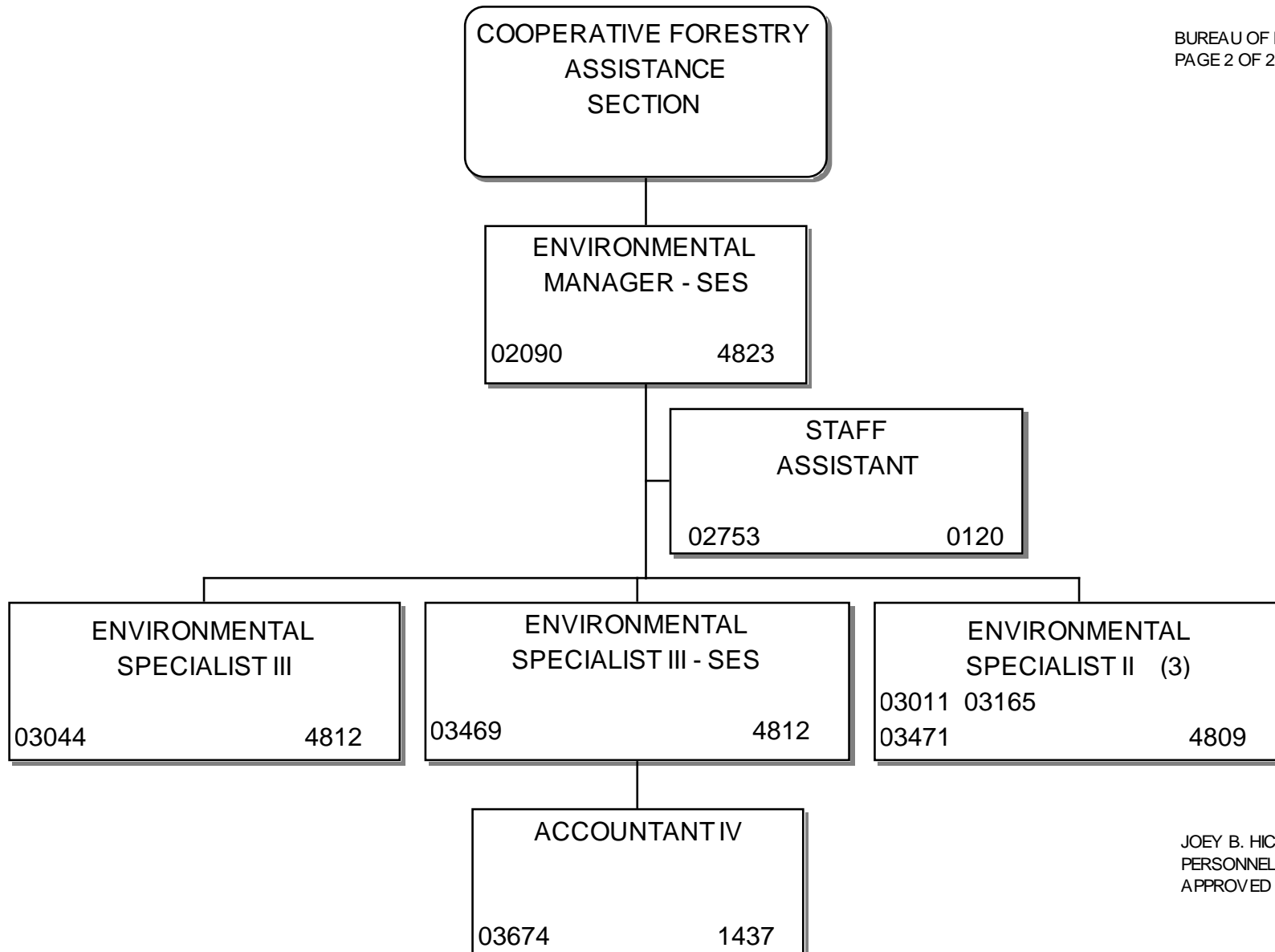
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APPROVED DATE: 2/15/2013

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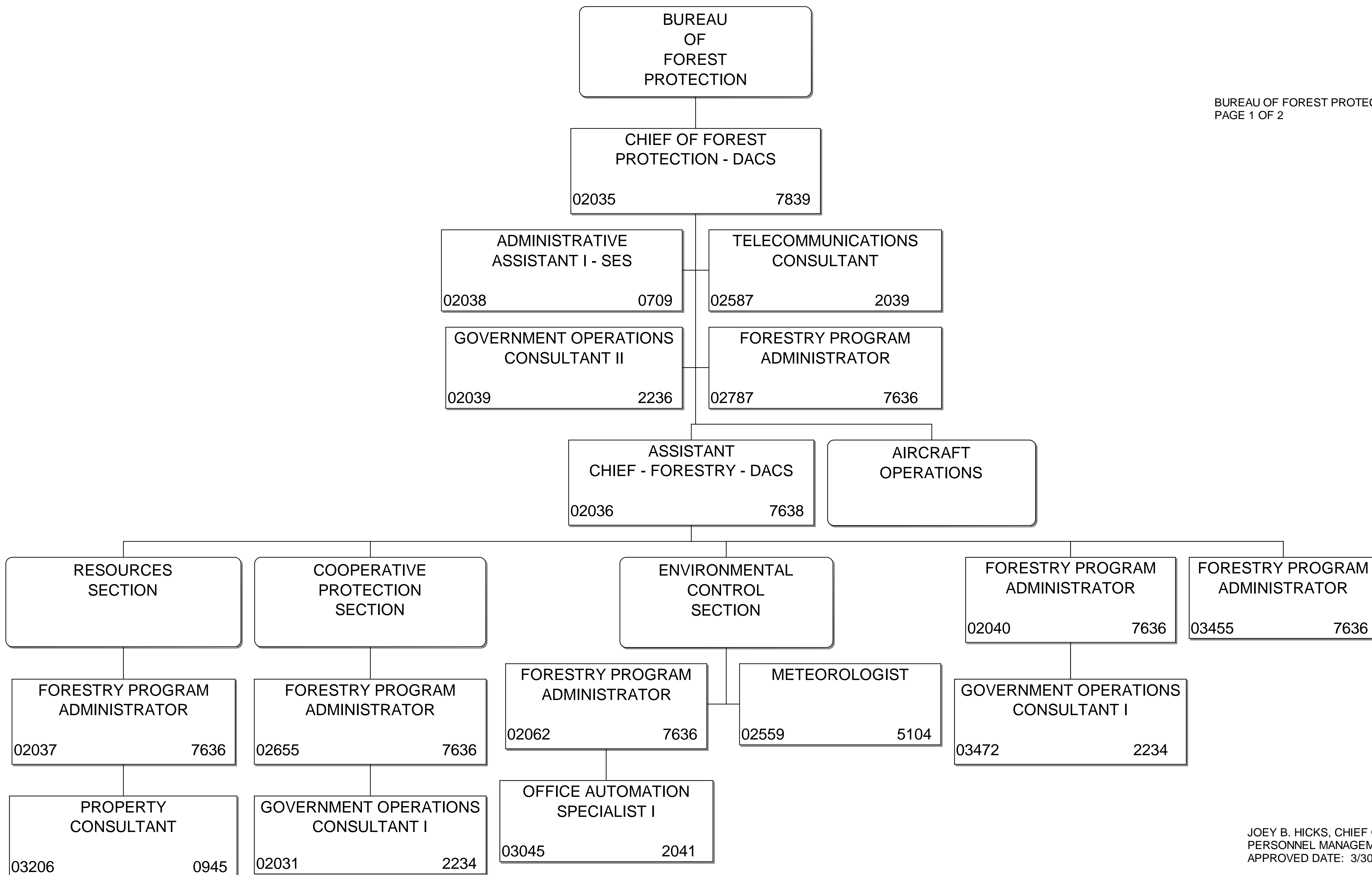
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AND CONSUMER SERVICES
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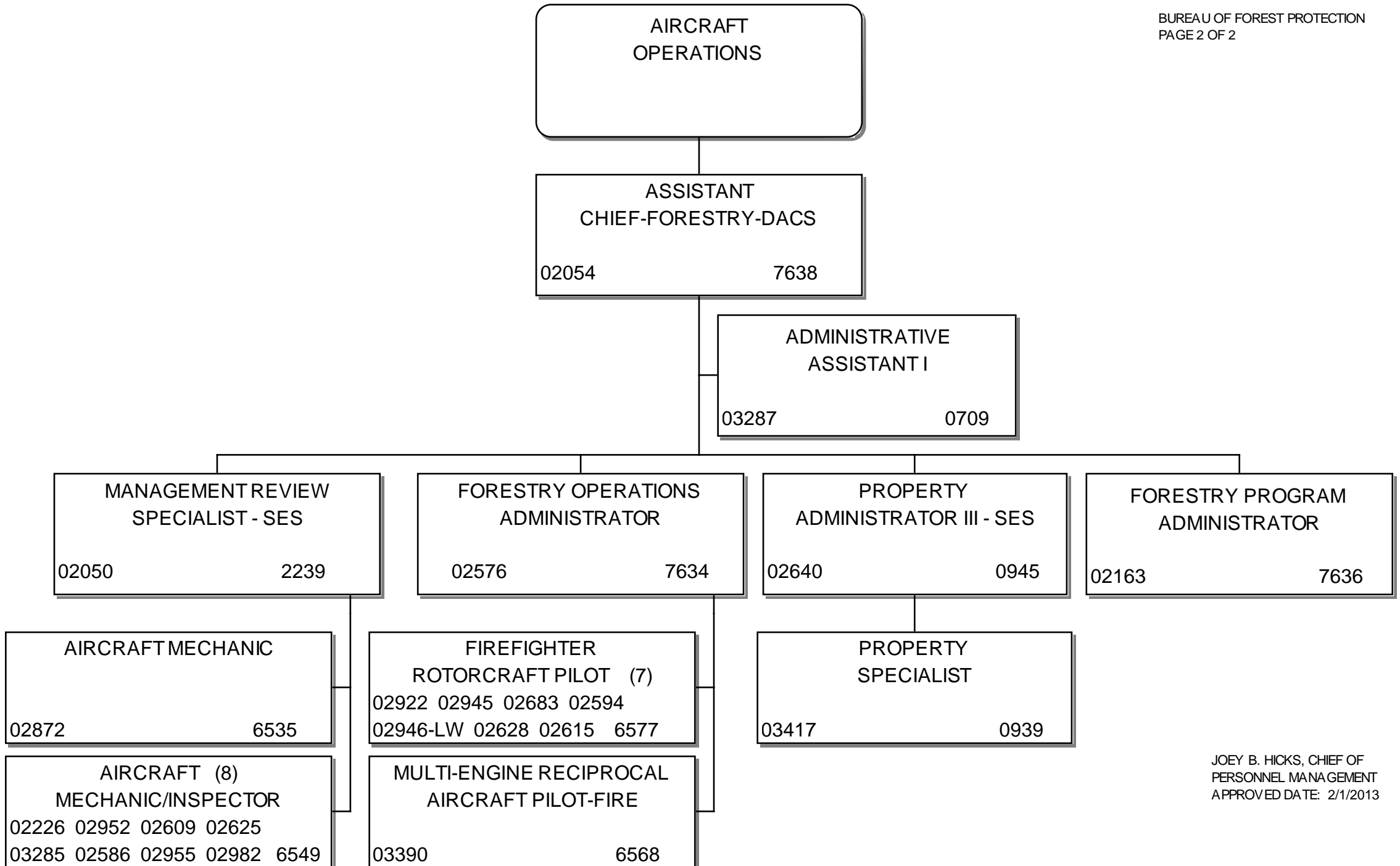
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APPROVED DATE: 3/30/2012

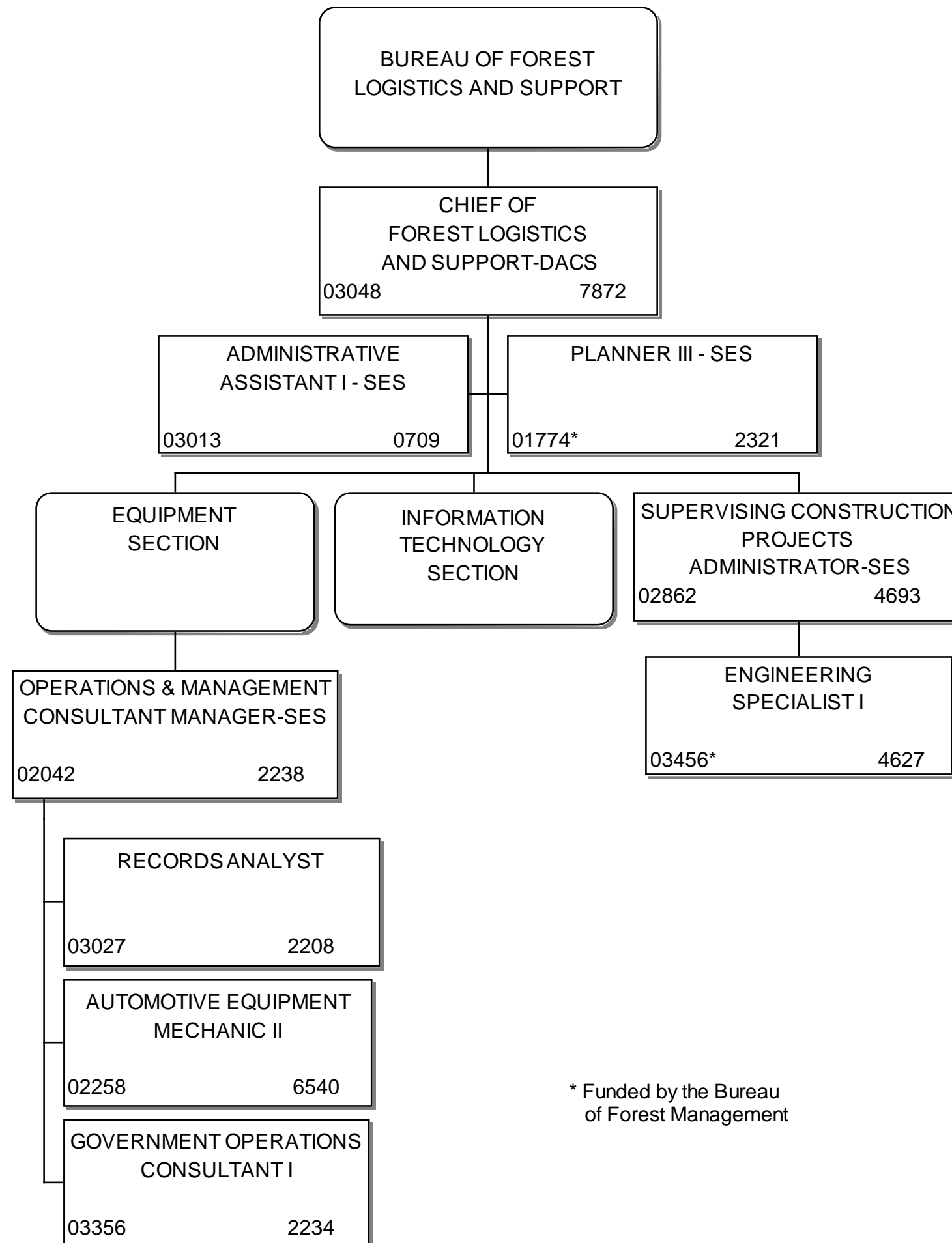
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SERVICES - DIVISION OF FORESTRY
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PERSONNEL MANAGEMENT
APPROVED DATE: 2/1/2013

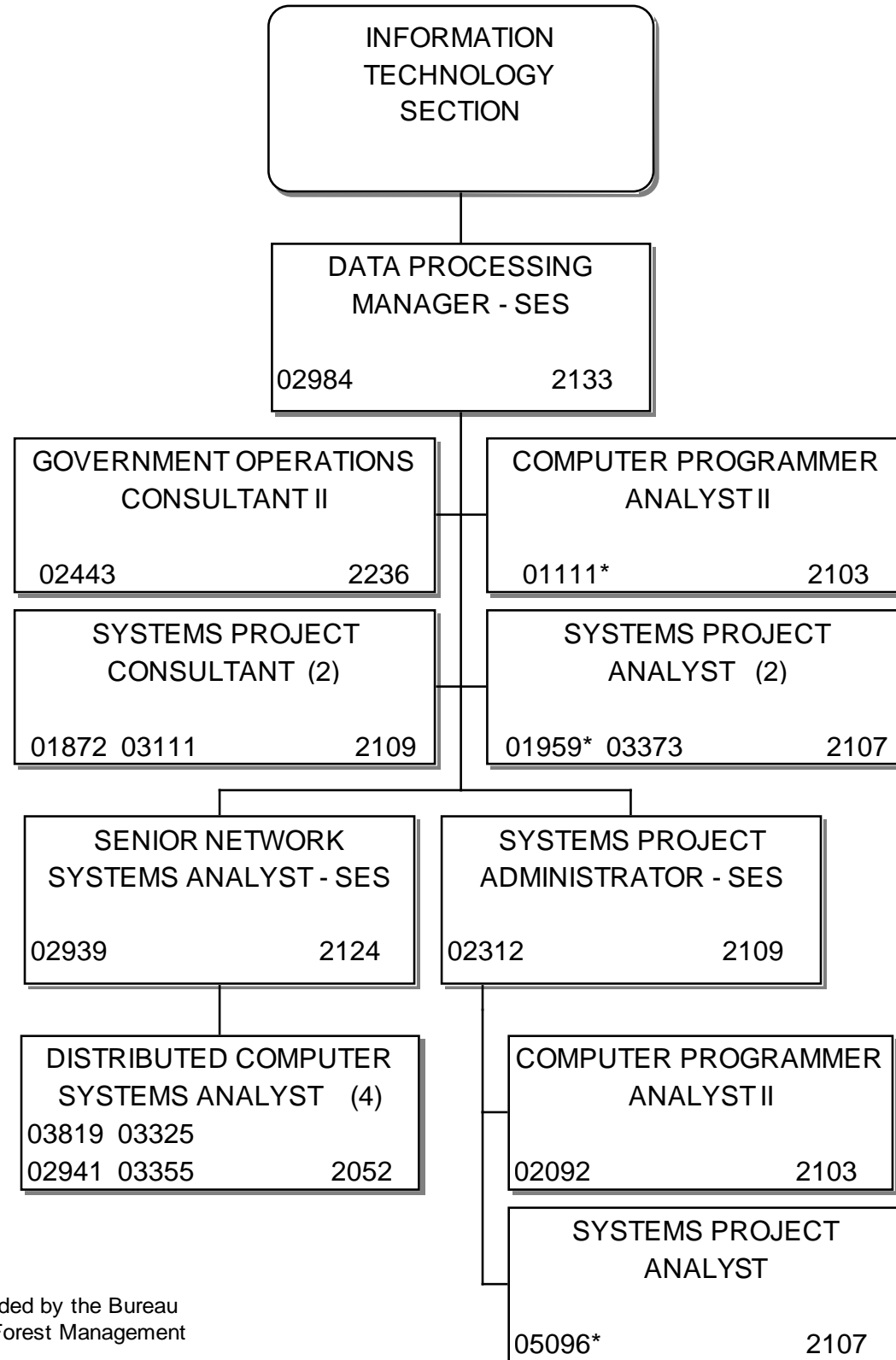
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* Funded by the Bureau of Forest Management

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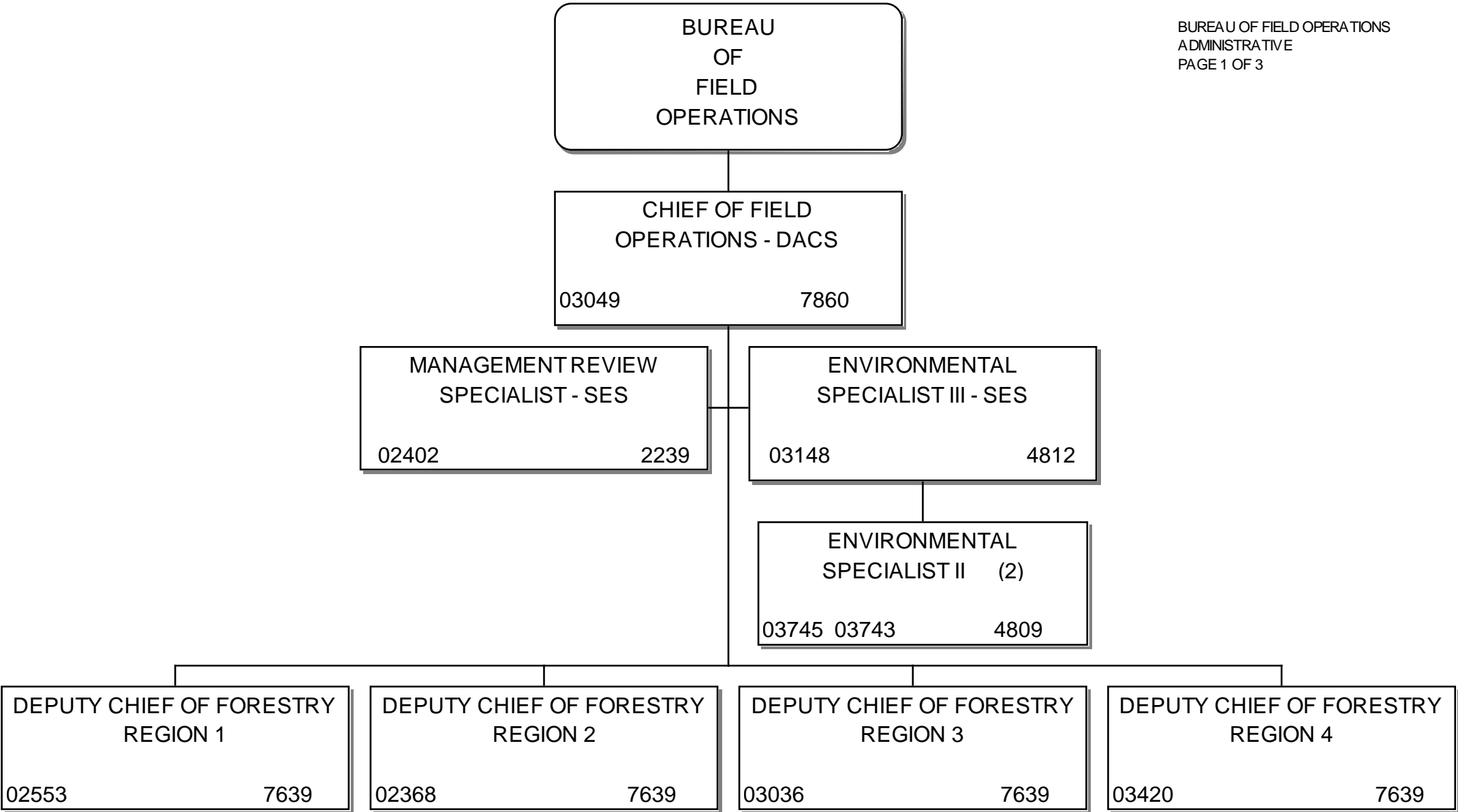


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PERSONNEL MANAGEMENT
APPROVED DATE: 3/1/2013

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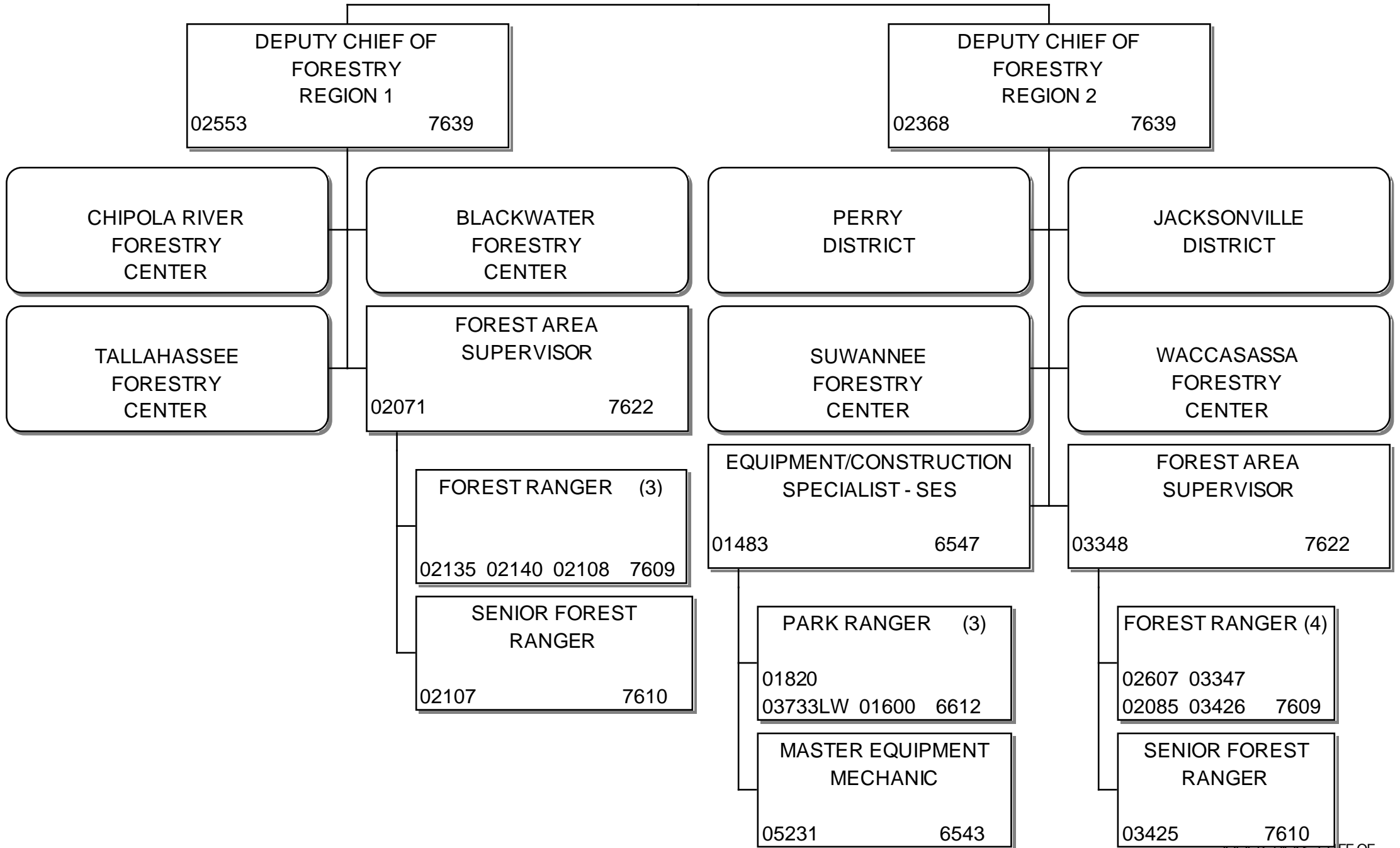
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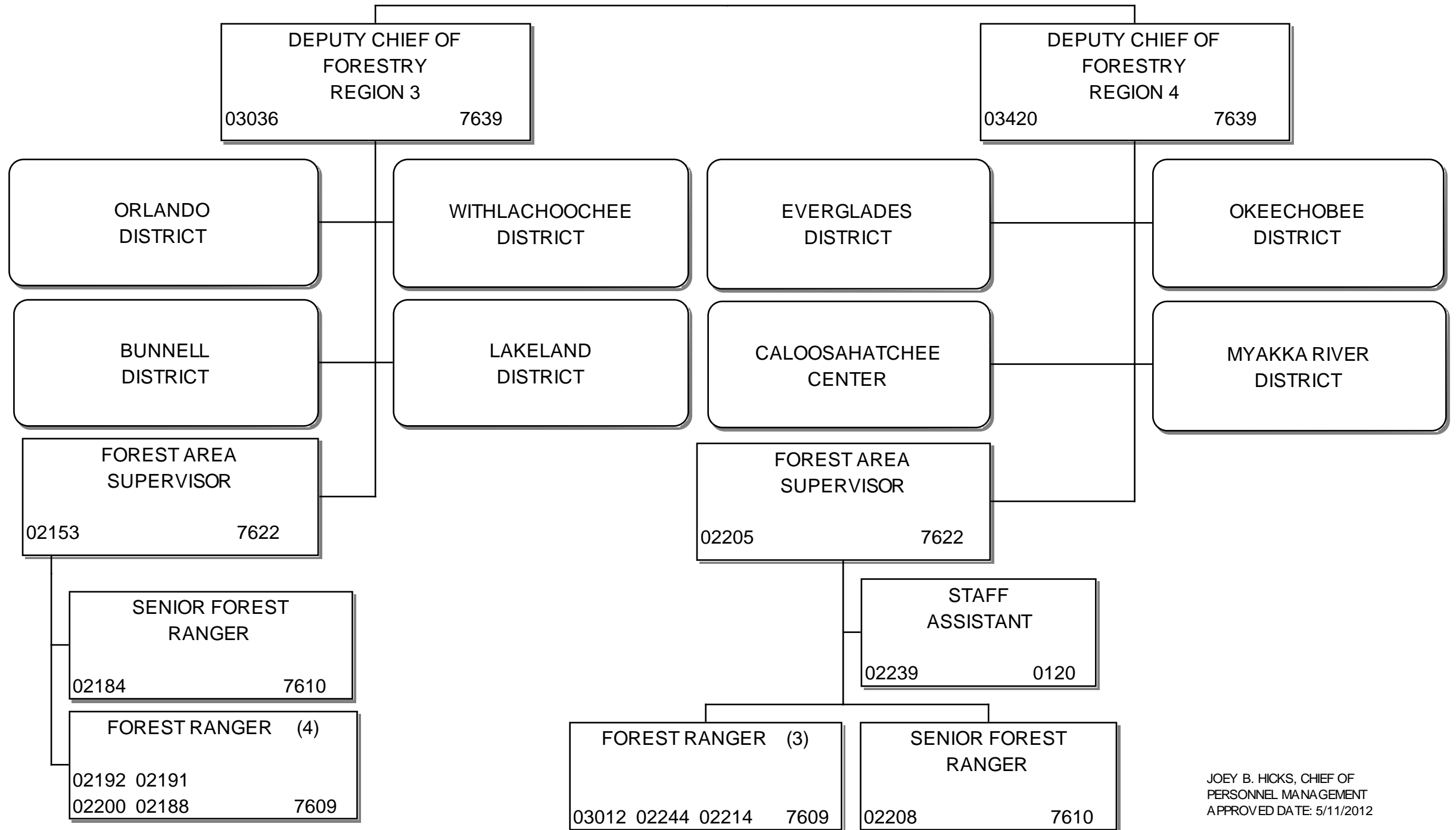
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PERSONNEL MANAGEMENT
APPROVED DATE: 8/17/2012

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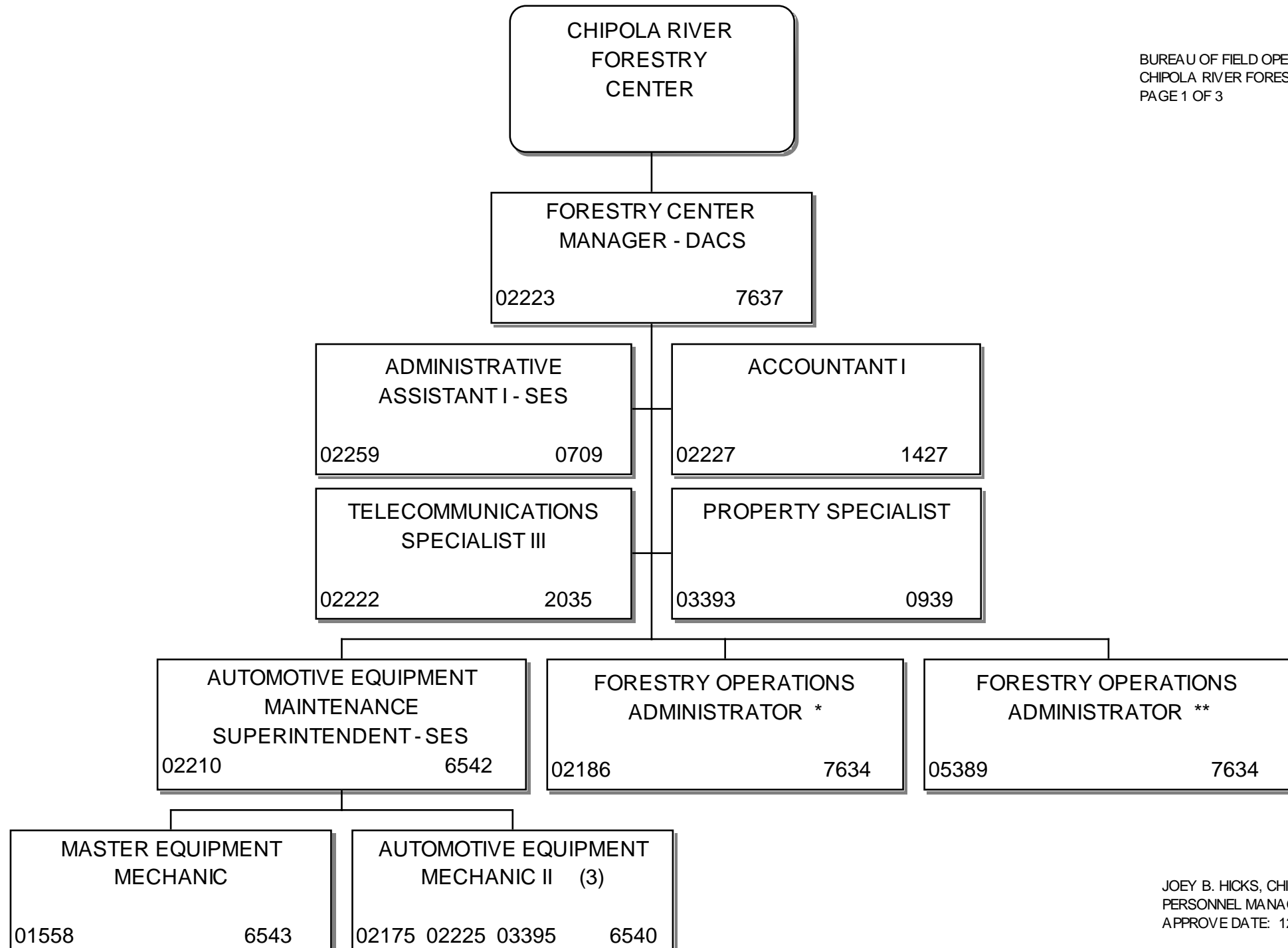


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AND CONSUMER SERVICES
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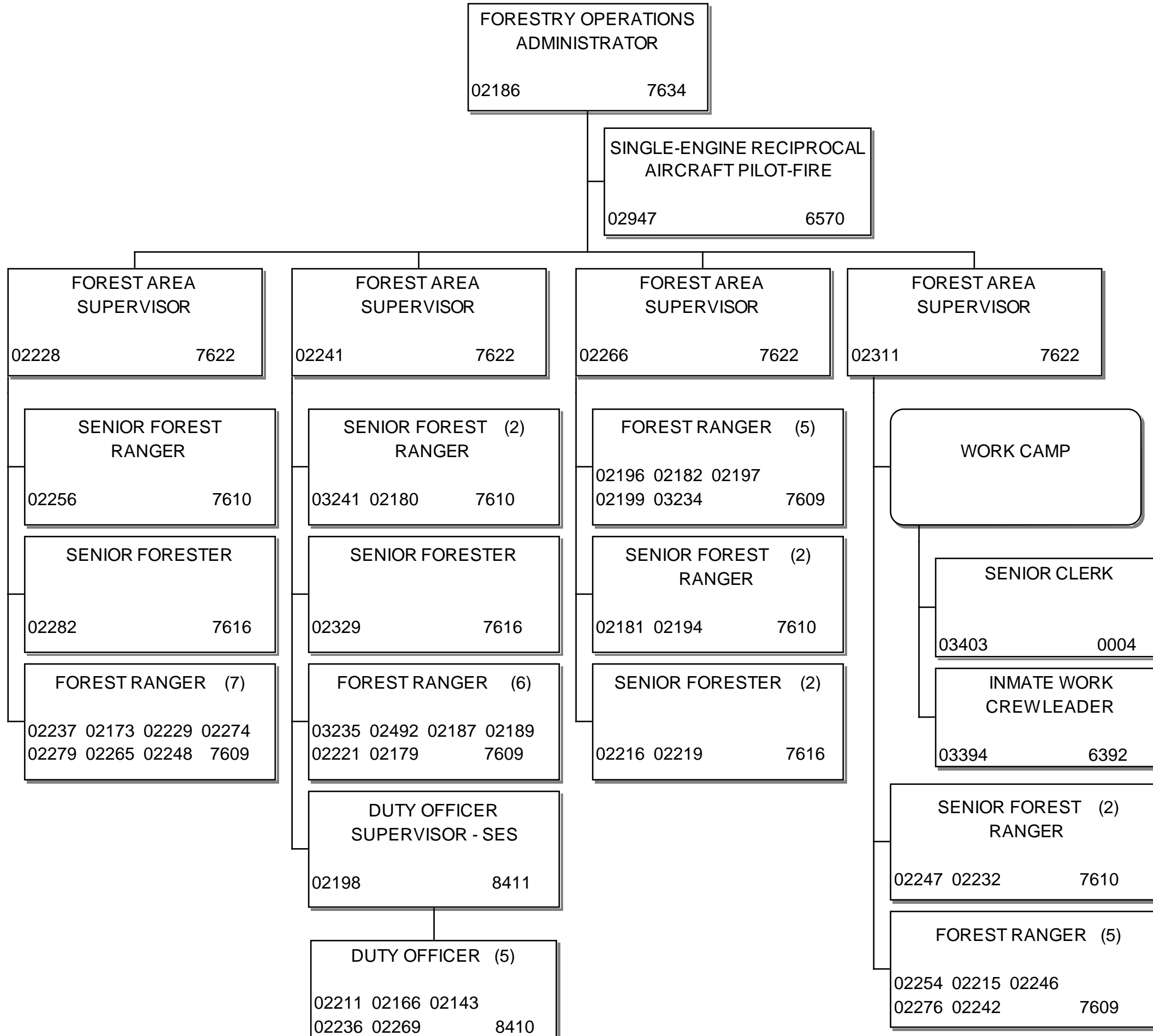


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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVE DATE: 12/23/2011

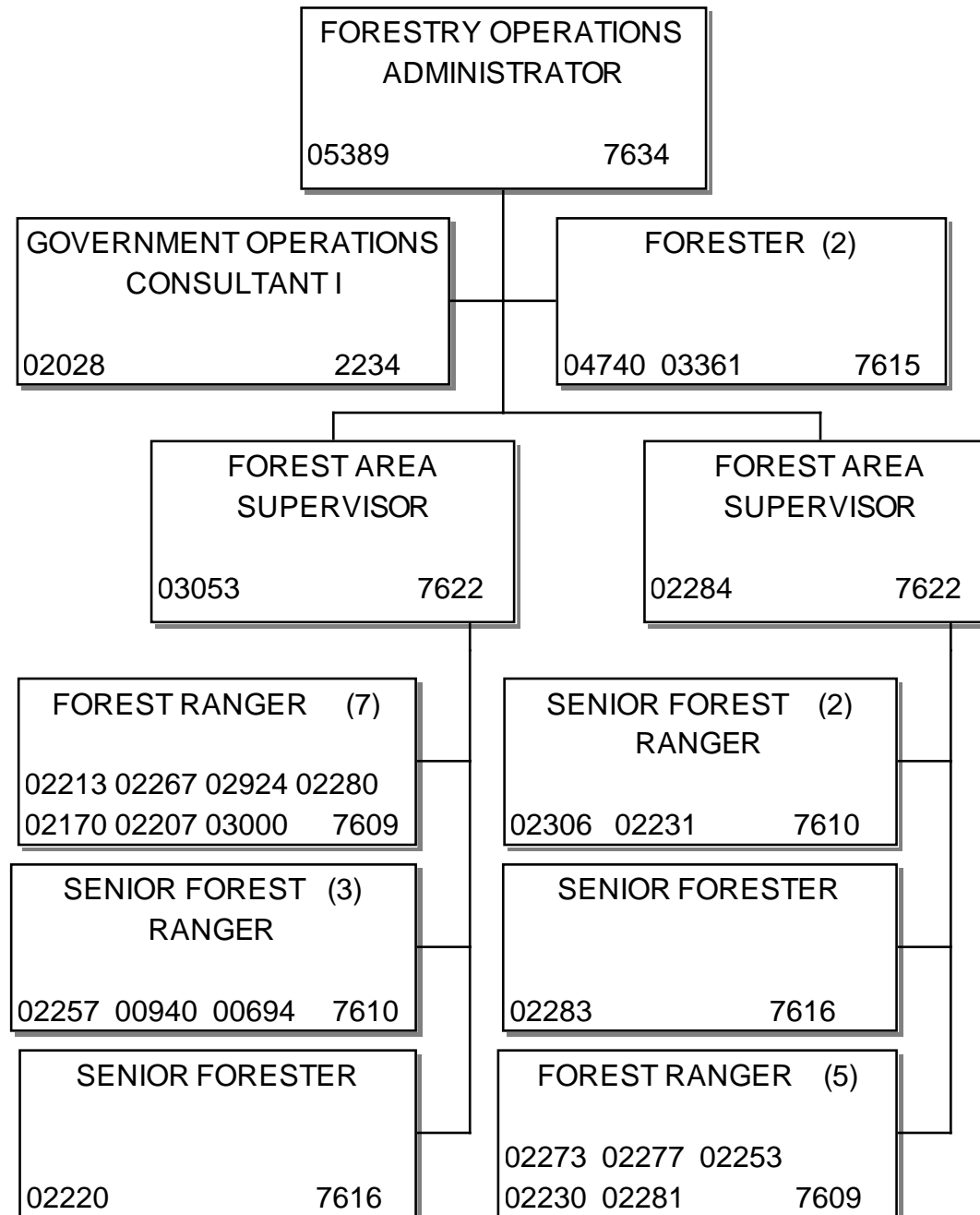
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AND CONSUMER SERVICES
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APPROVED DATE: 07/01/2011

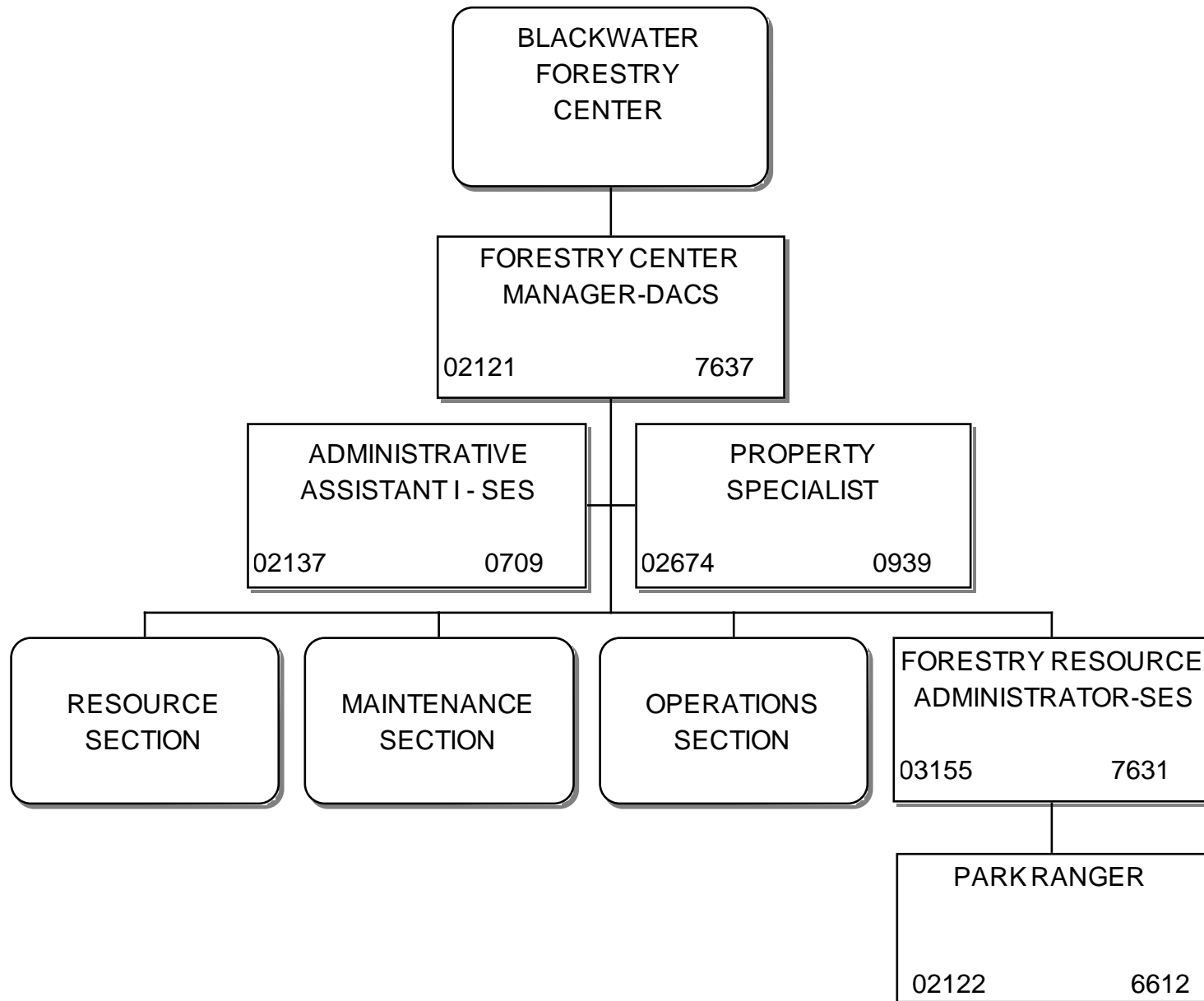
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AND CONSUMER SERVICES
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PERSONNEL MANAGEMENT
APPROVED DATE: 5/11/2012

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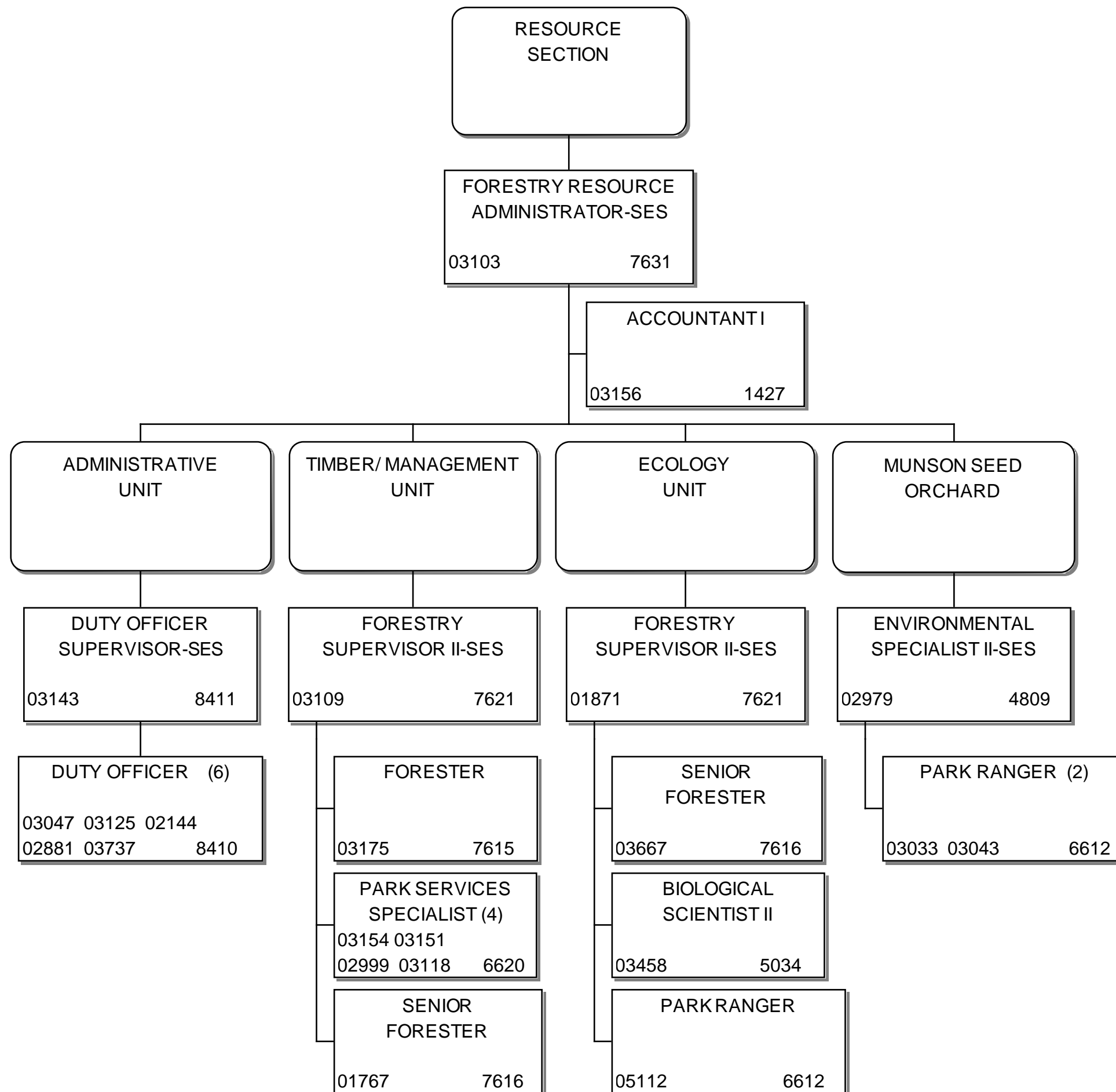


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APPROVED DATE: 7/6/2012

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AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

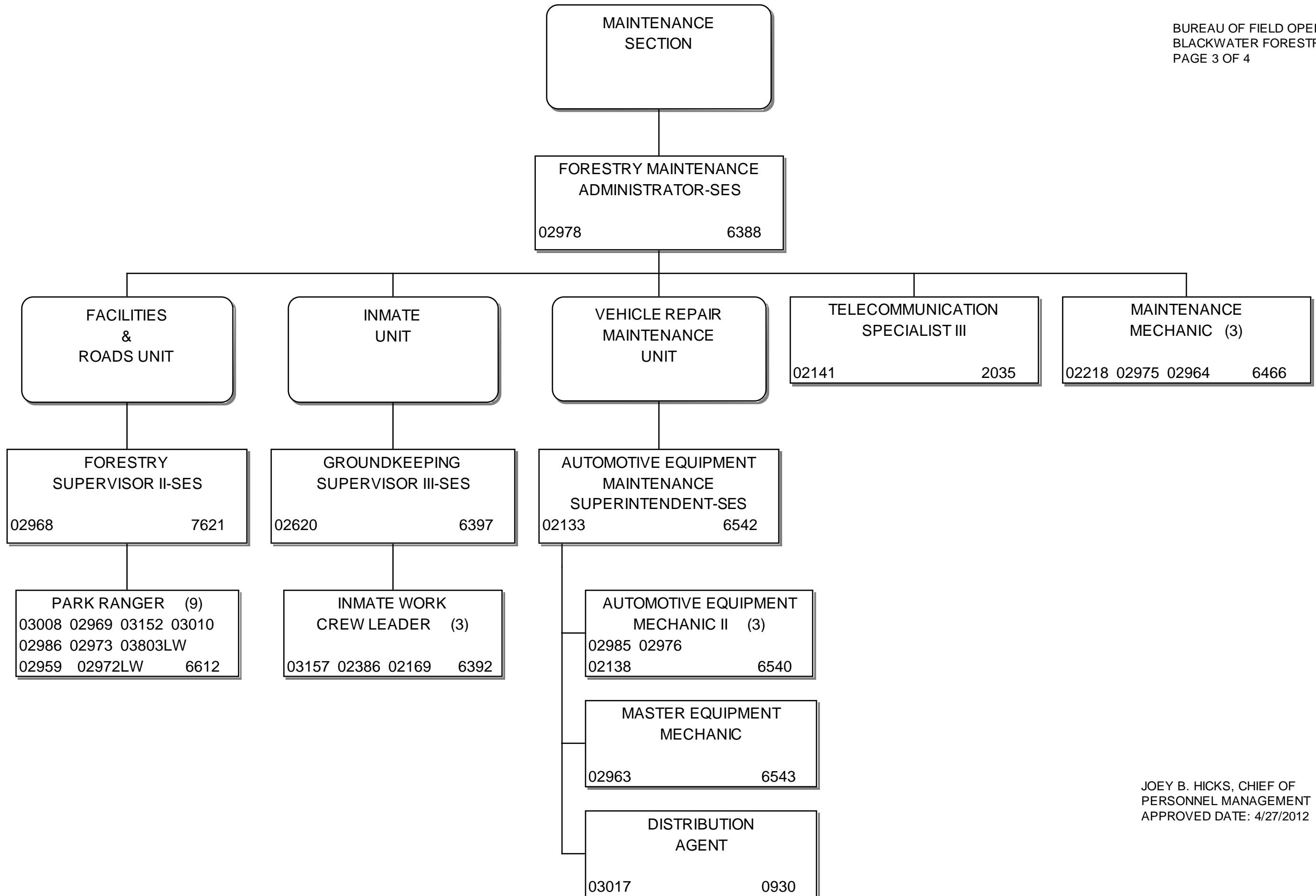
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APPROVED DATE: 6/7/2013

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AND CONSUMER SERVICES
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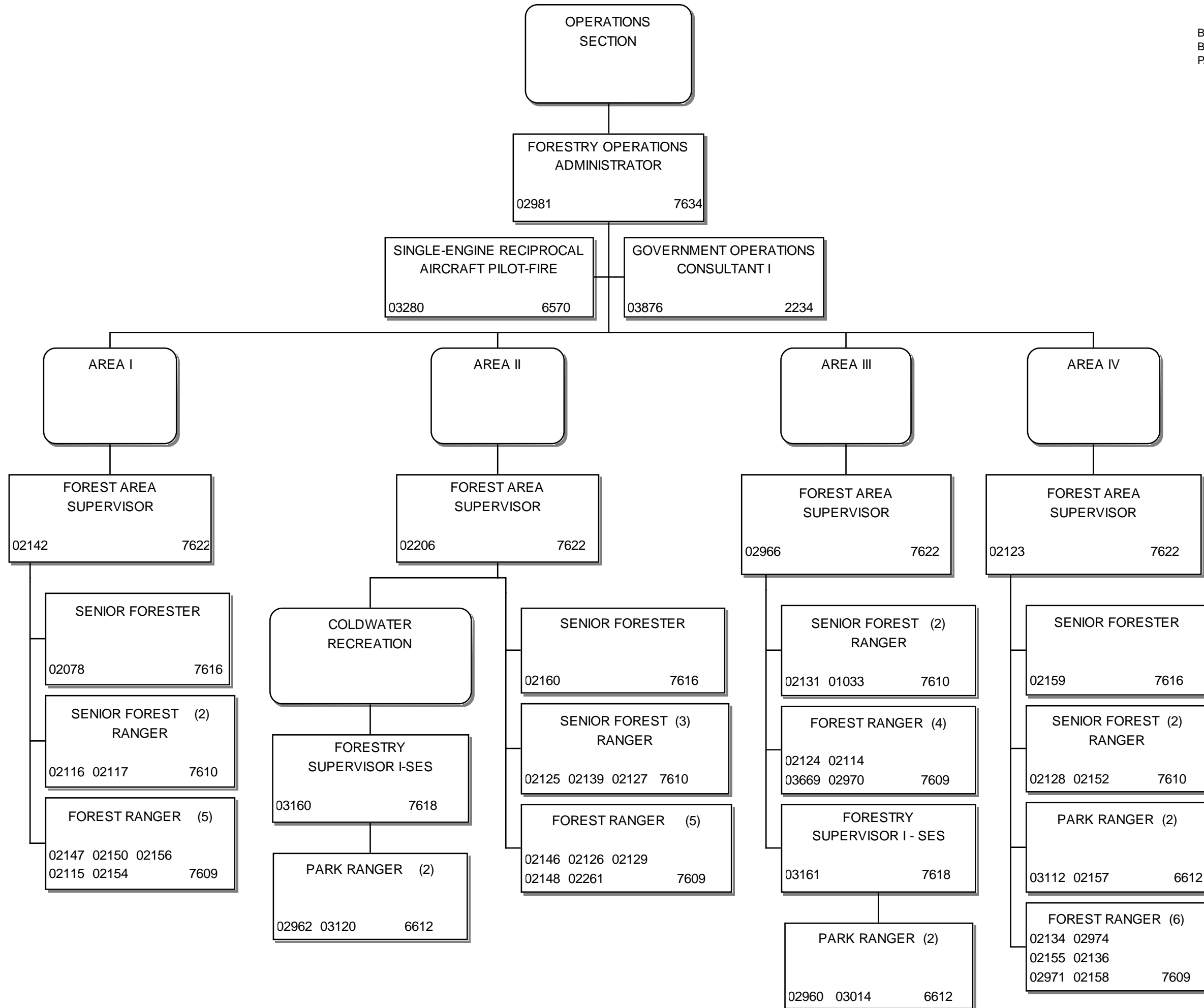
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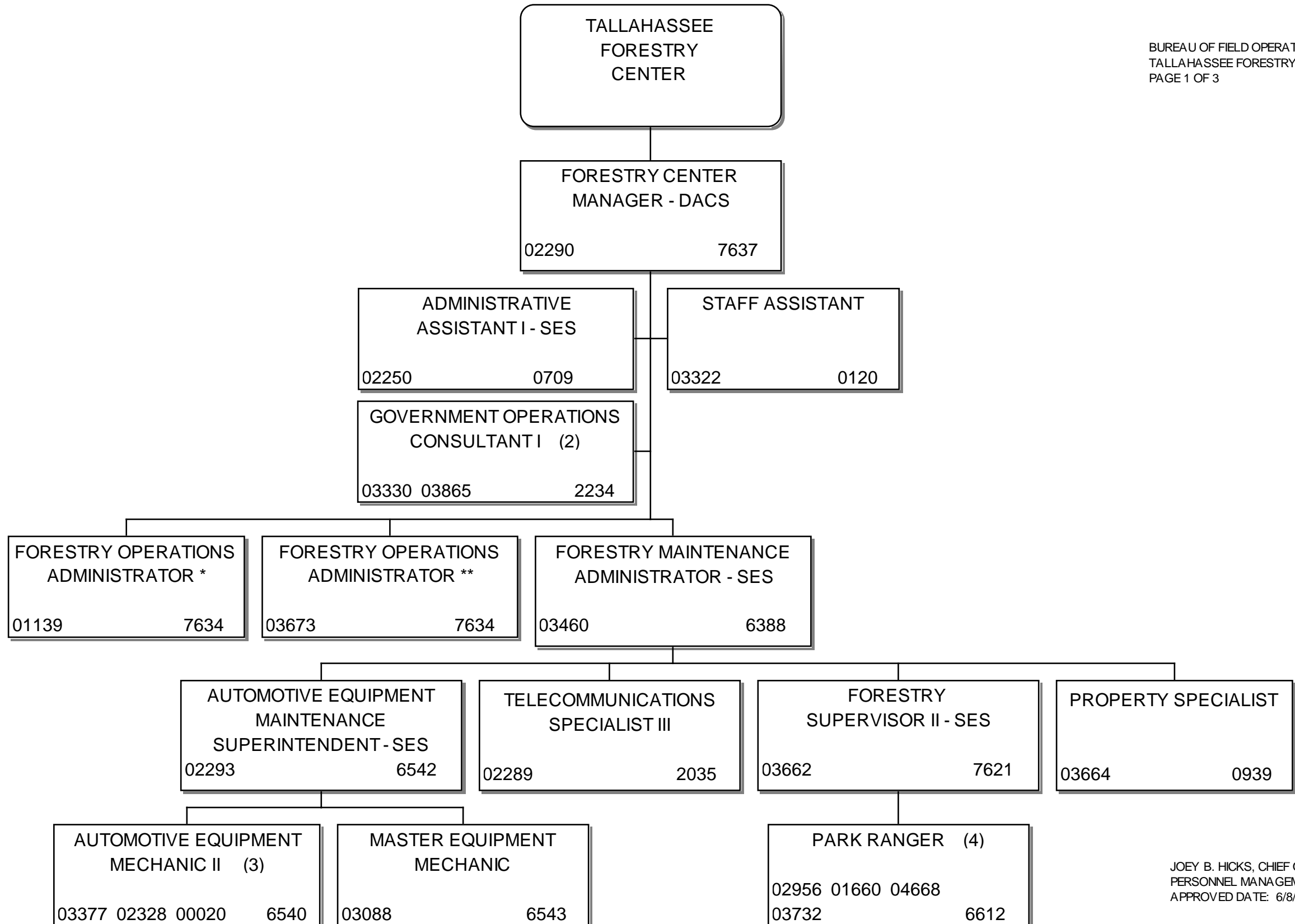
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APPROVED DATE: 2/1/2013

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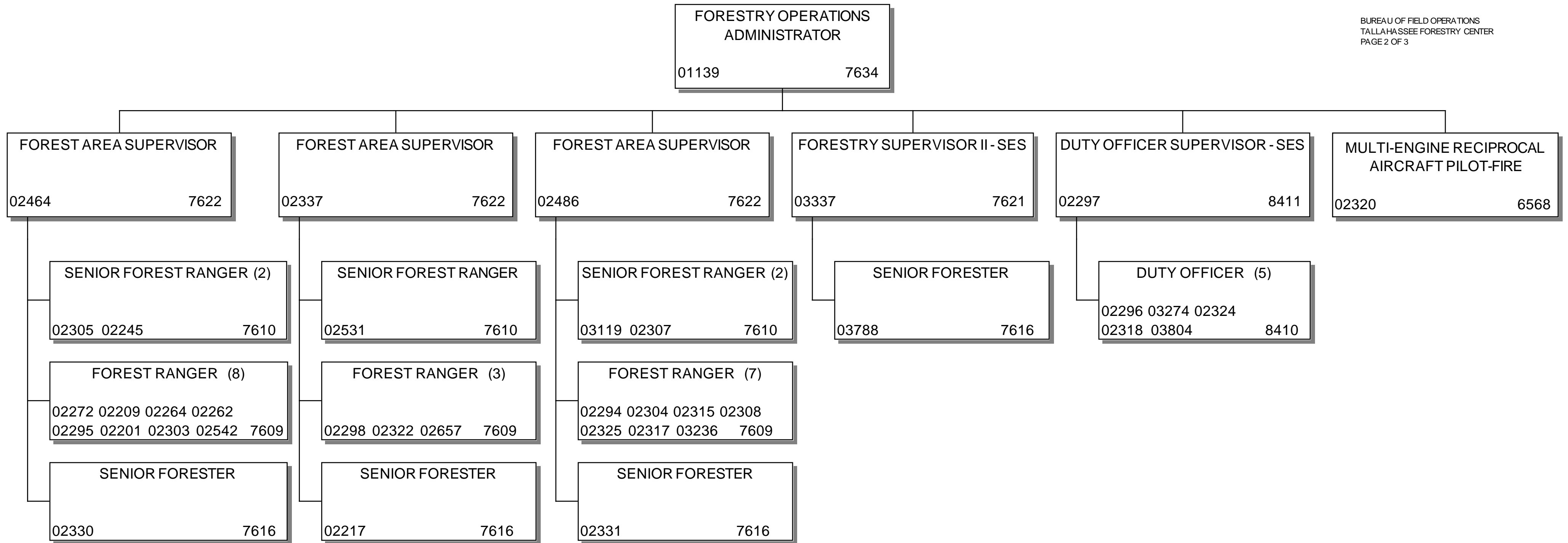


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**SEE PAGE 3

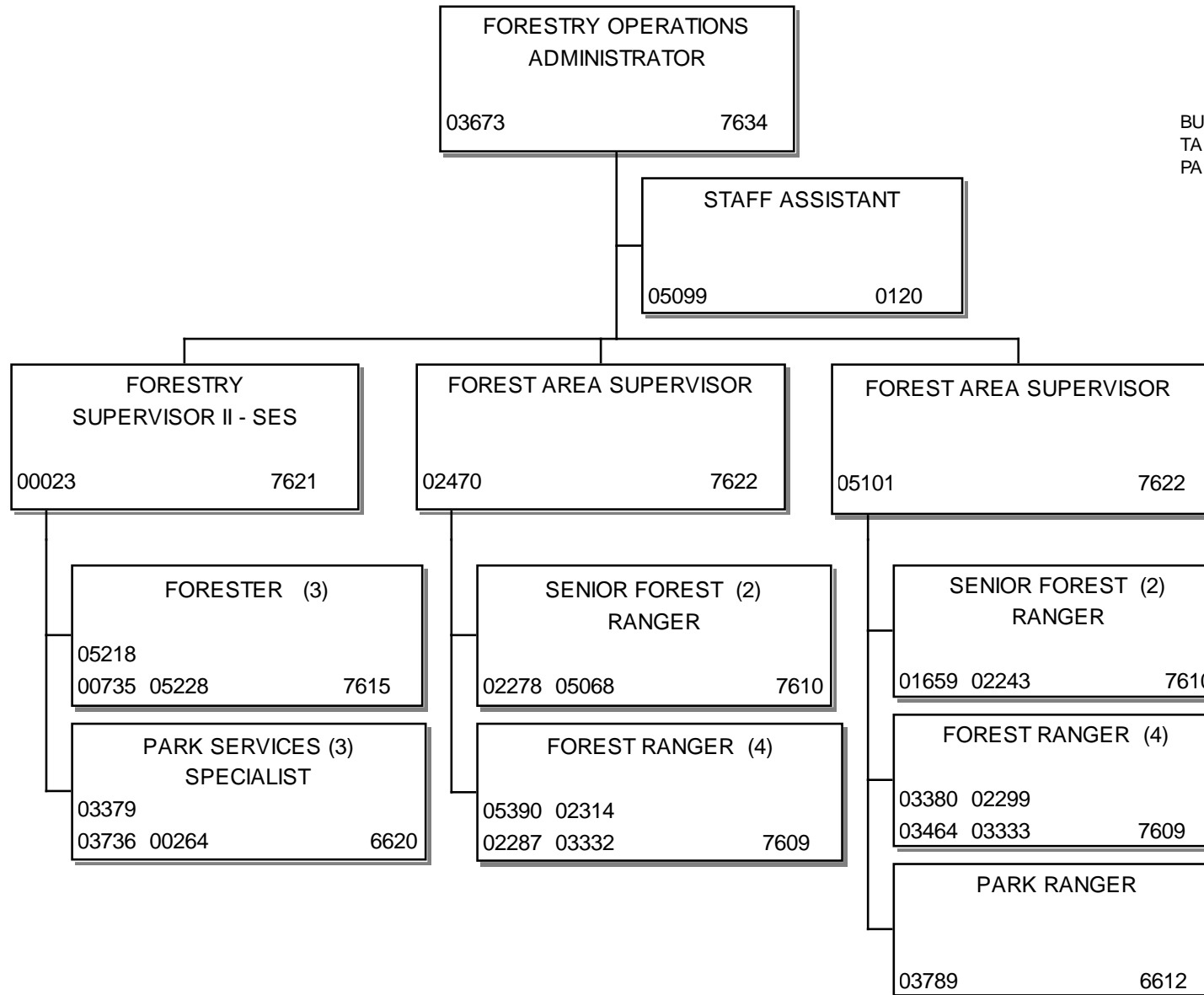
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/8/2012

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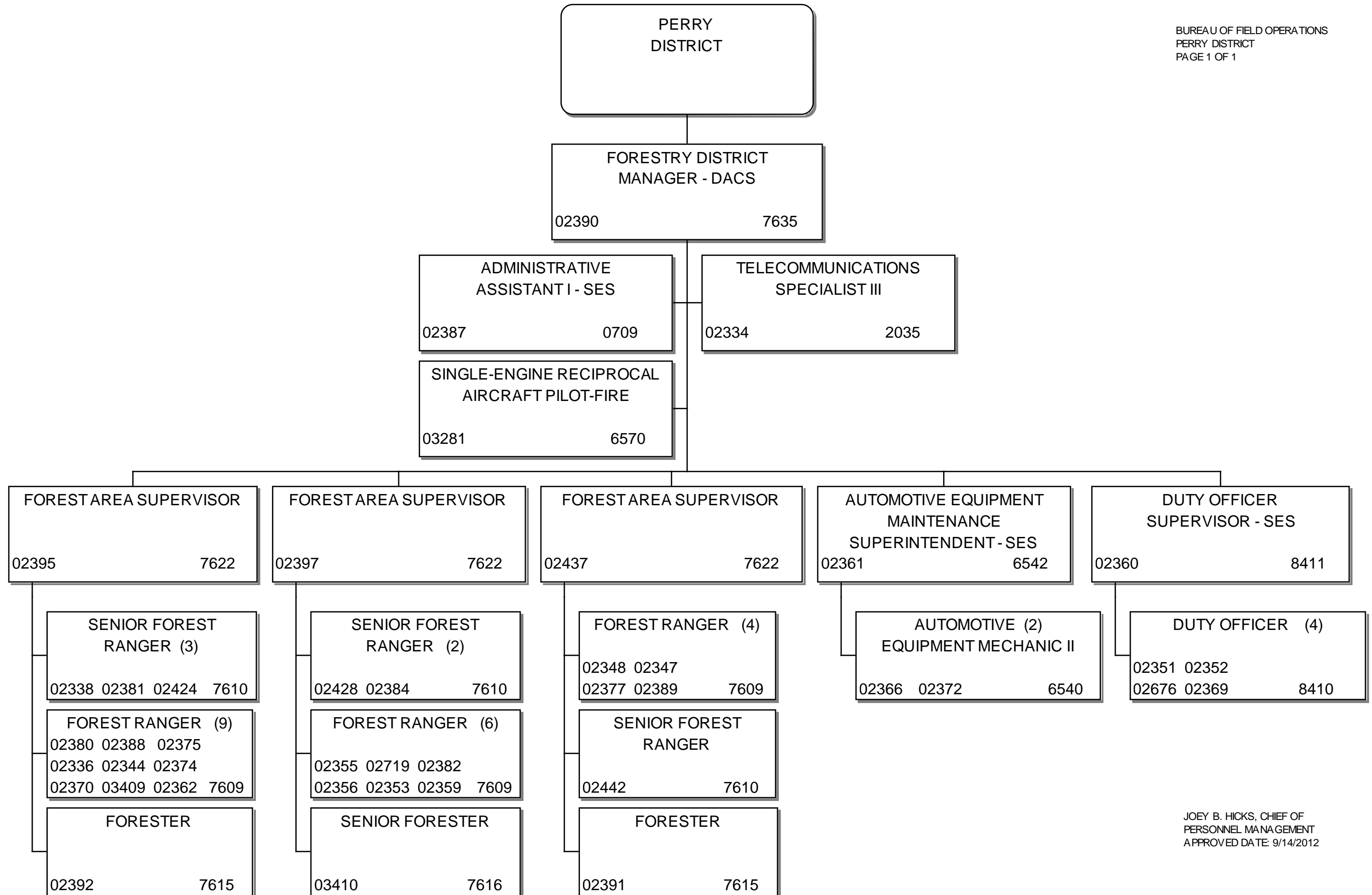


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APPROVED DATE: 06/21/2013

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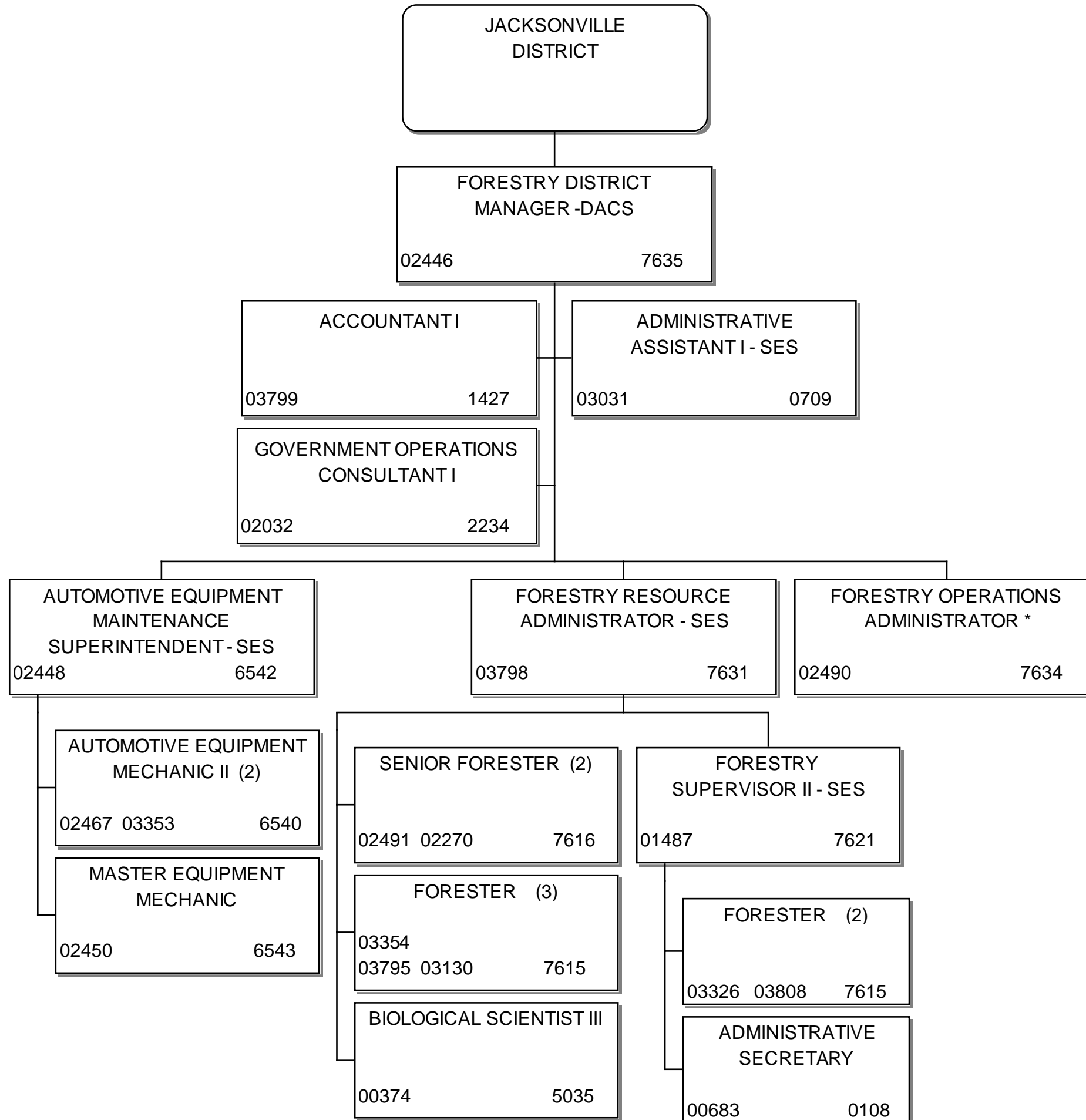
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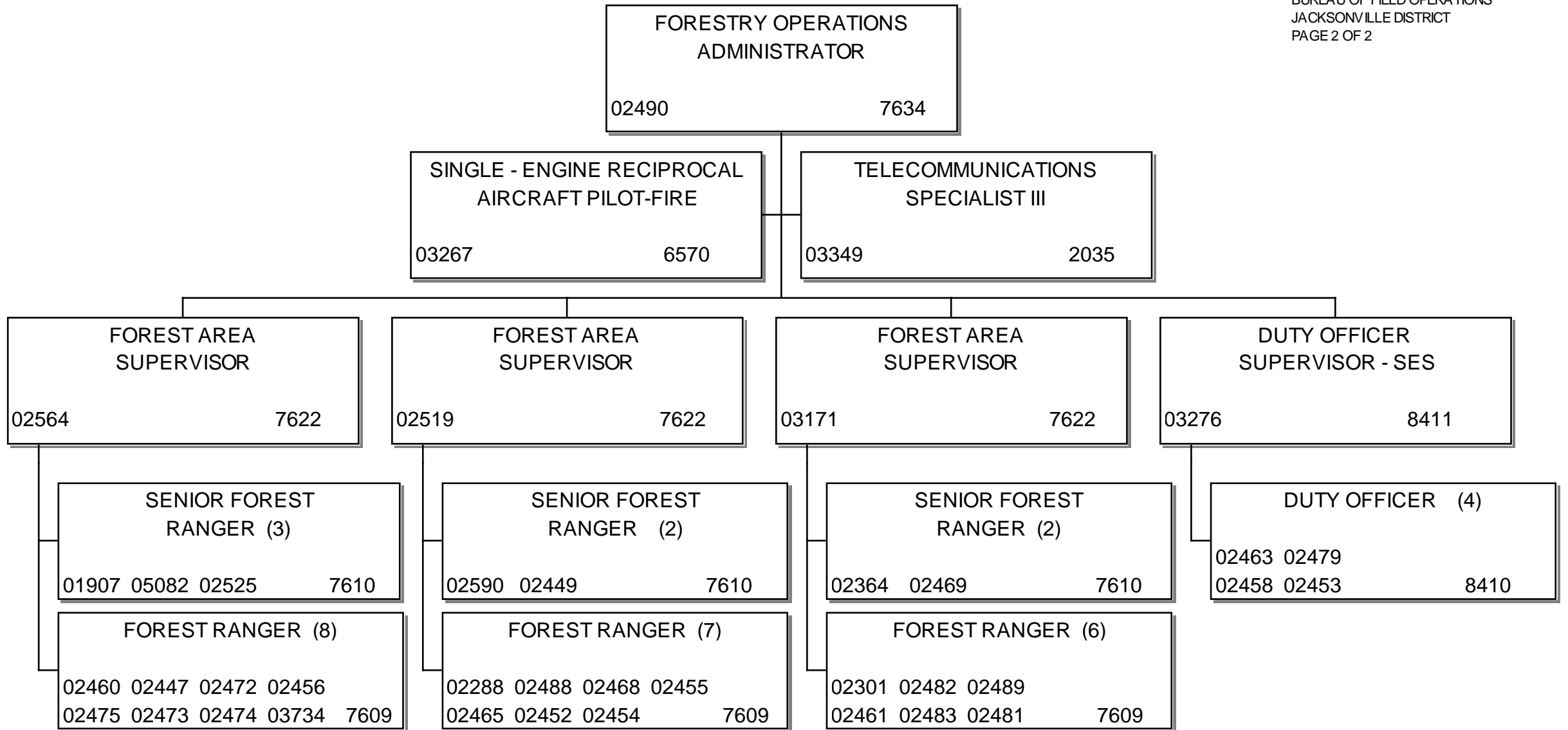


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APPROVED DATE: 8/17/2012

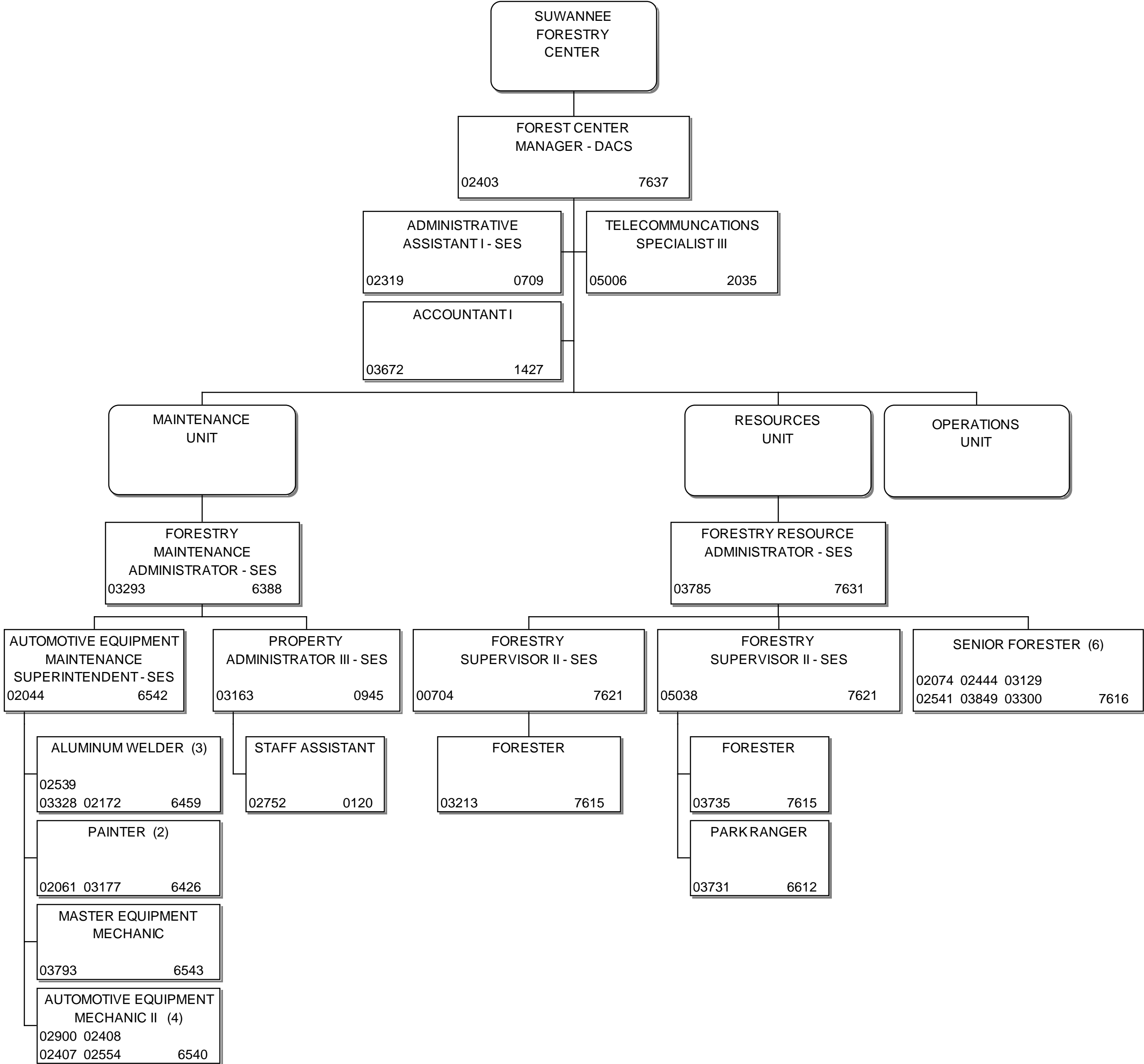
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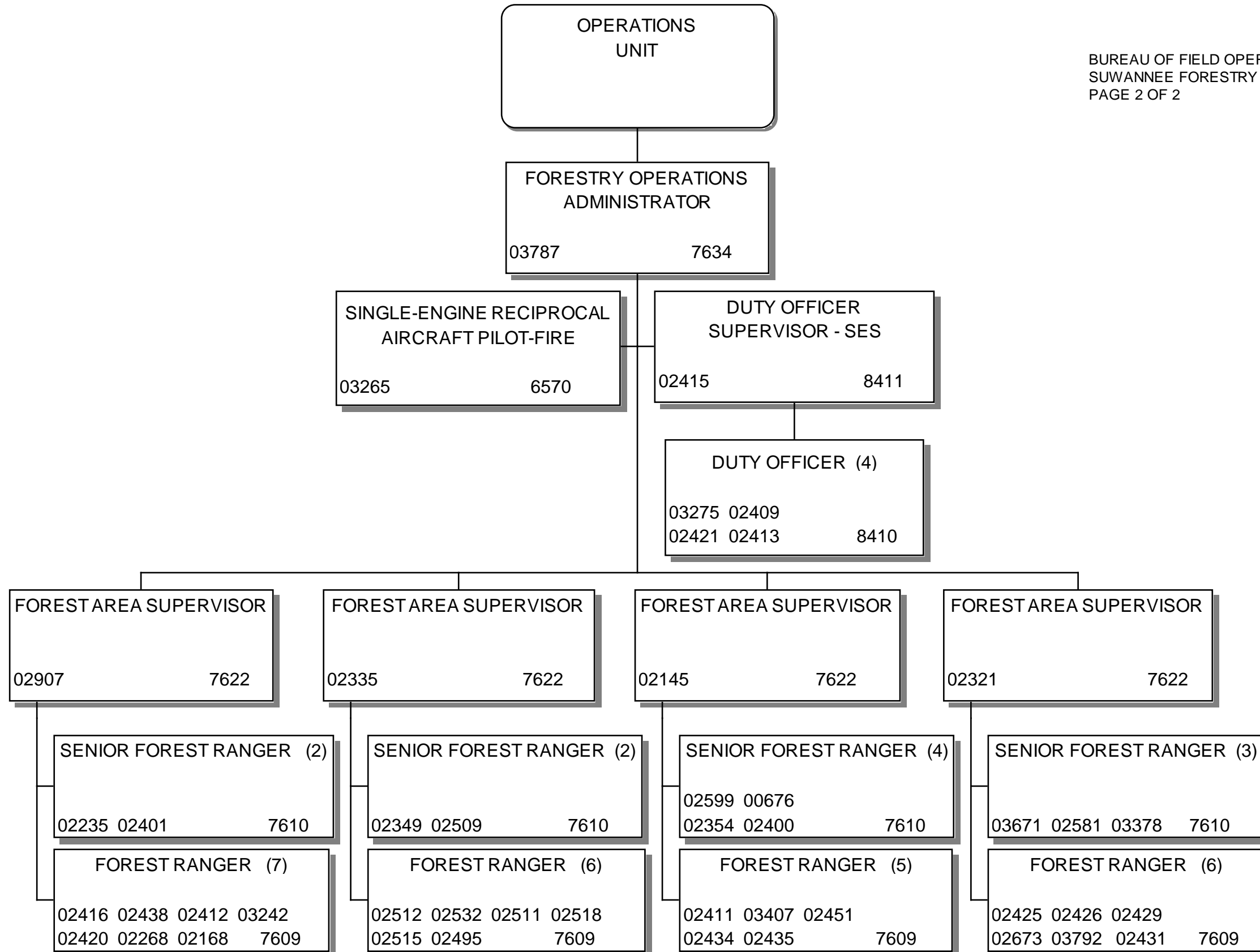
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PERSONNEL MANAGEMENT
APPROVED DATE: 8/17/2012

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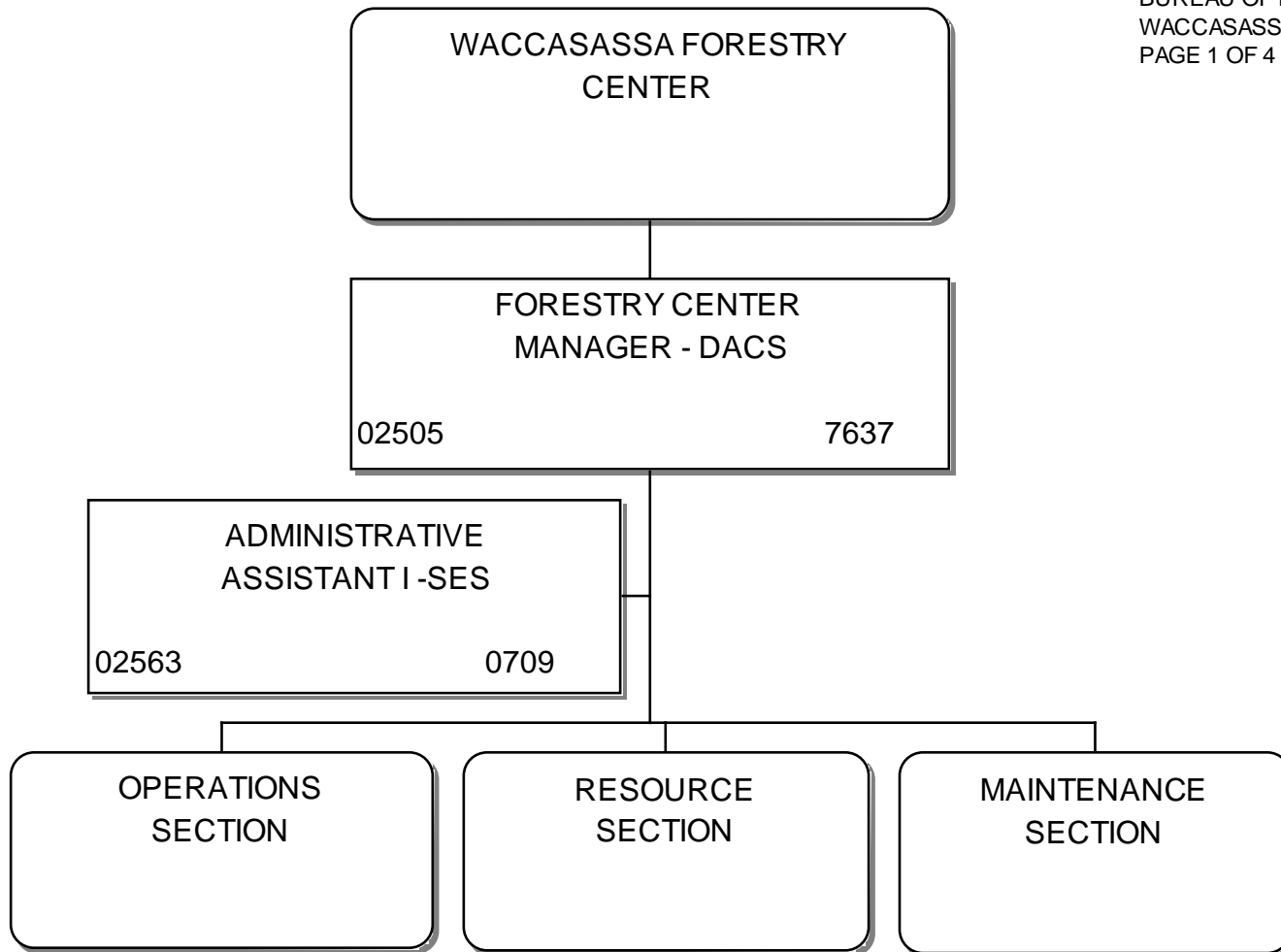
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PERSONNEL MANAGEMENT
APPROVED DATE: 6/8/2012

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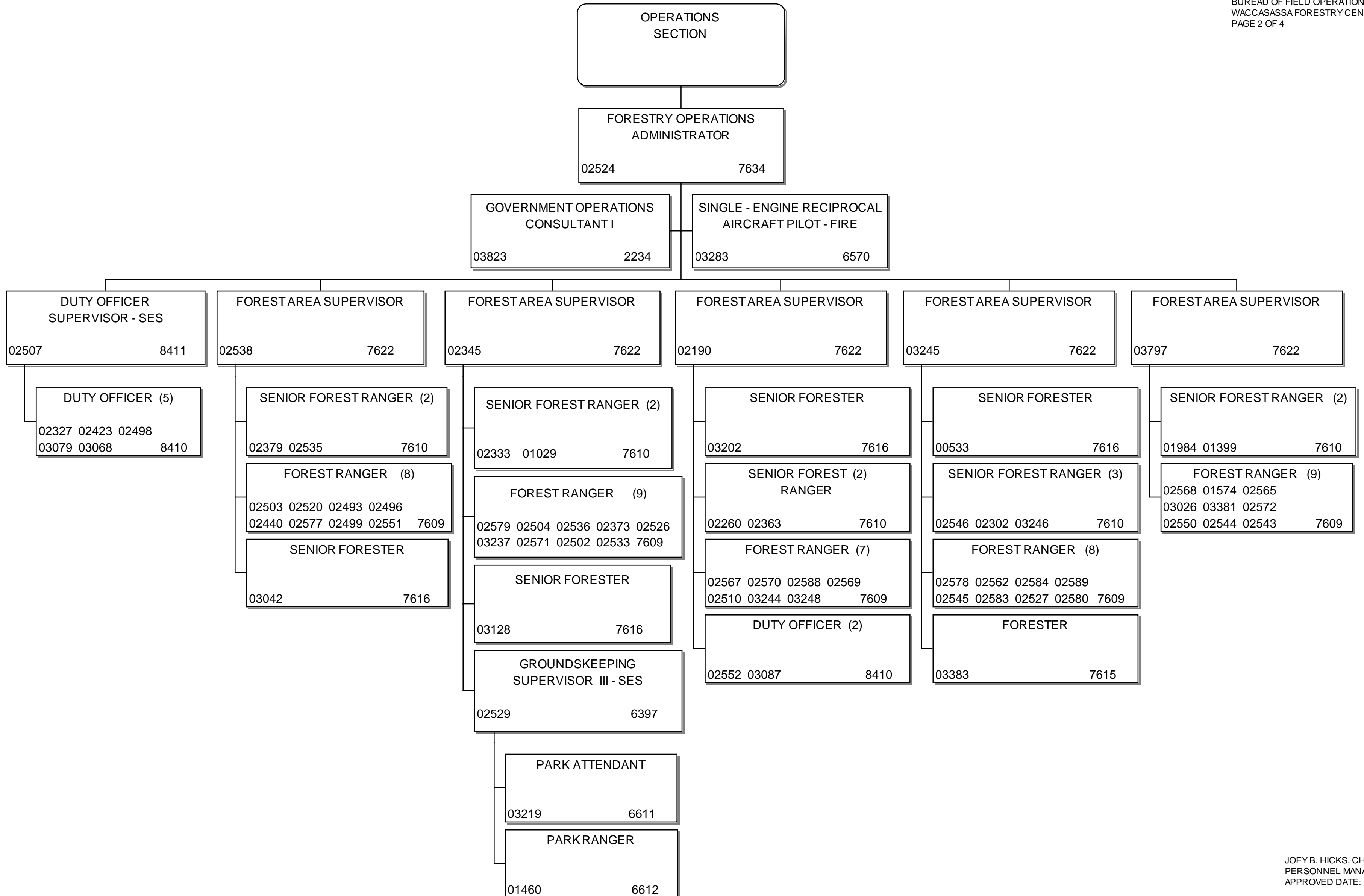
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/1/2013

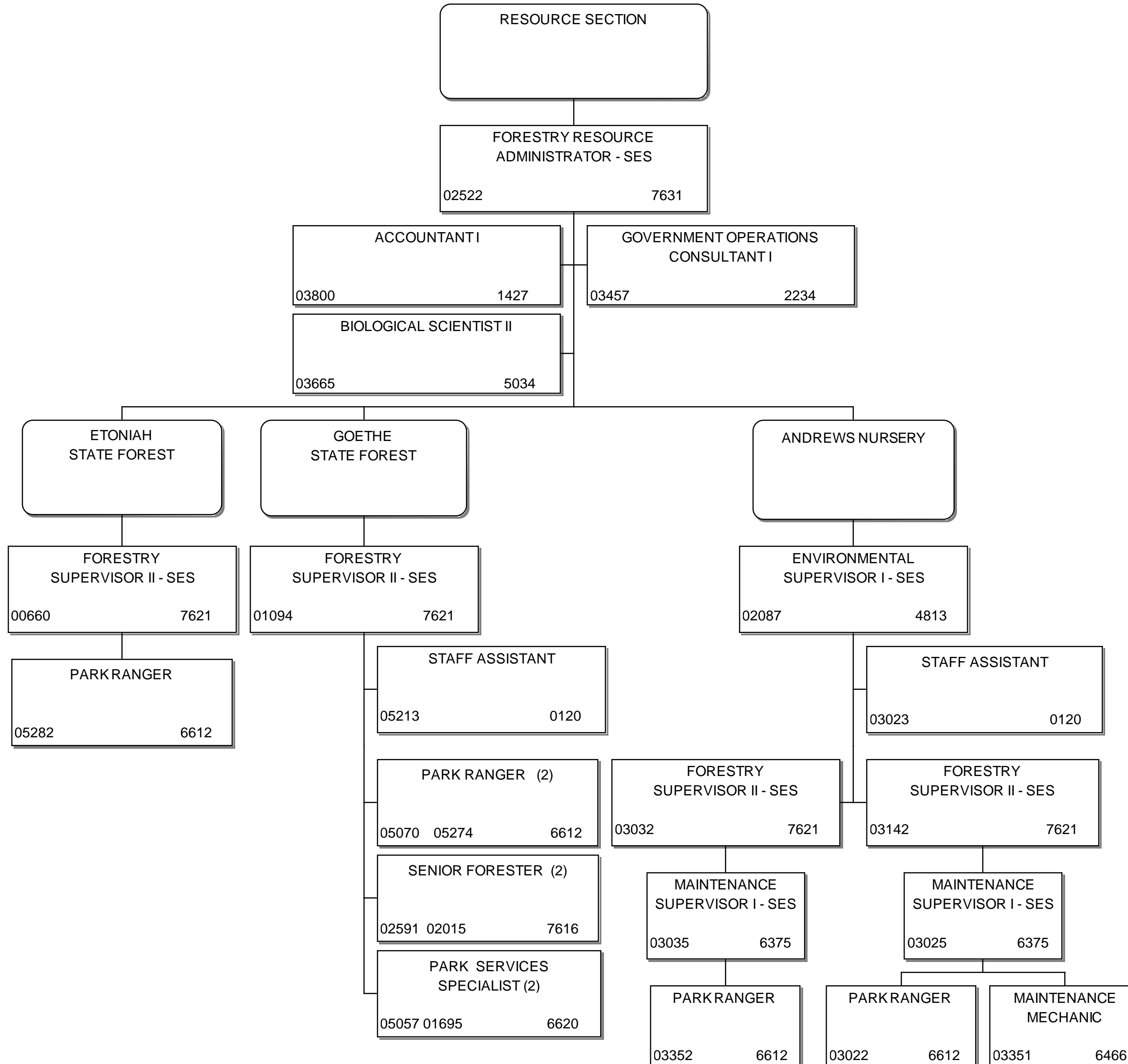
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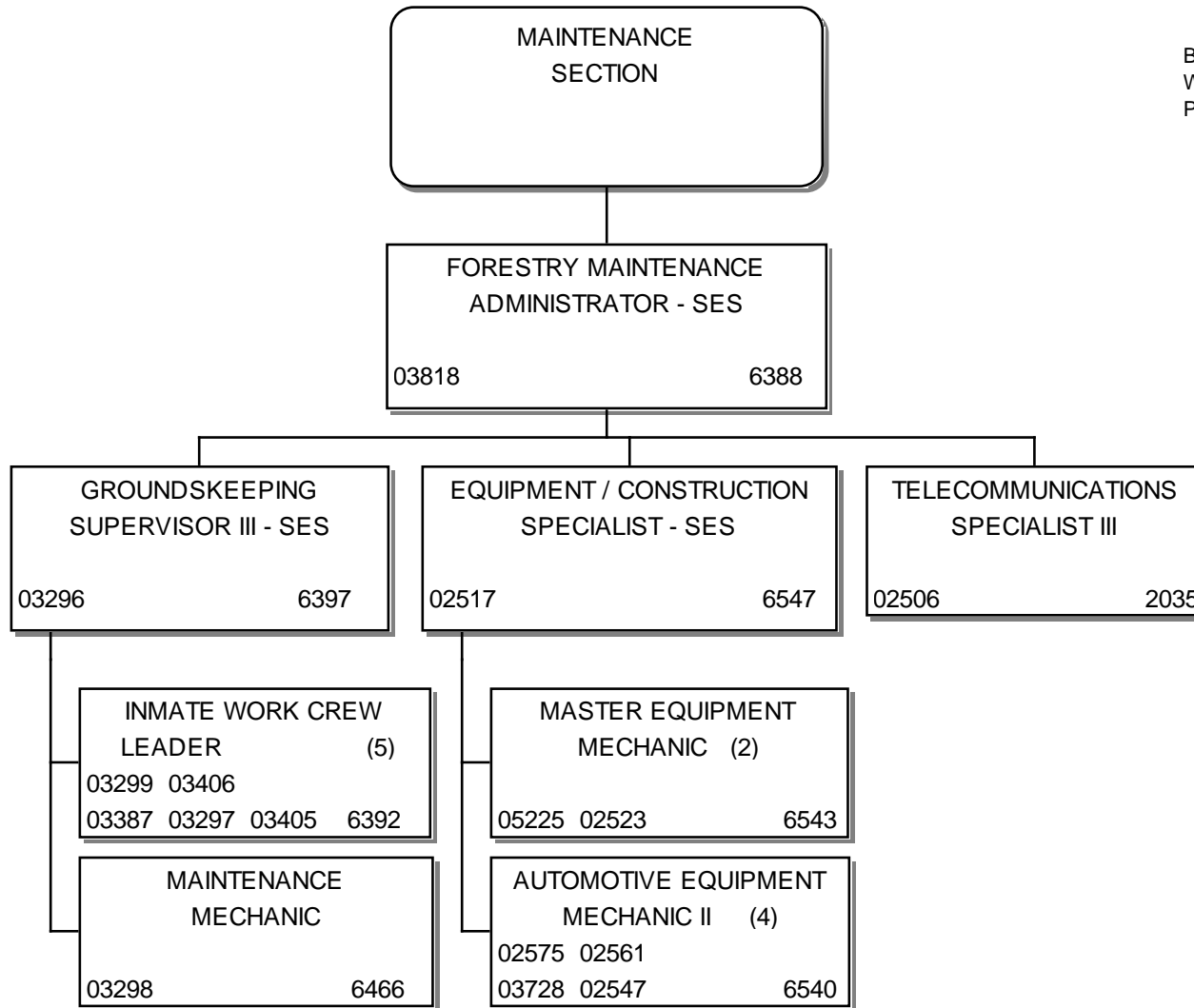
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PERSONNEL MANAGEMENT
APPROVED DATE: 06/21/2013

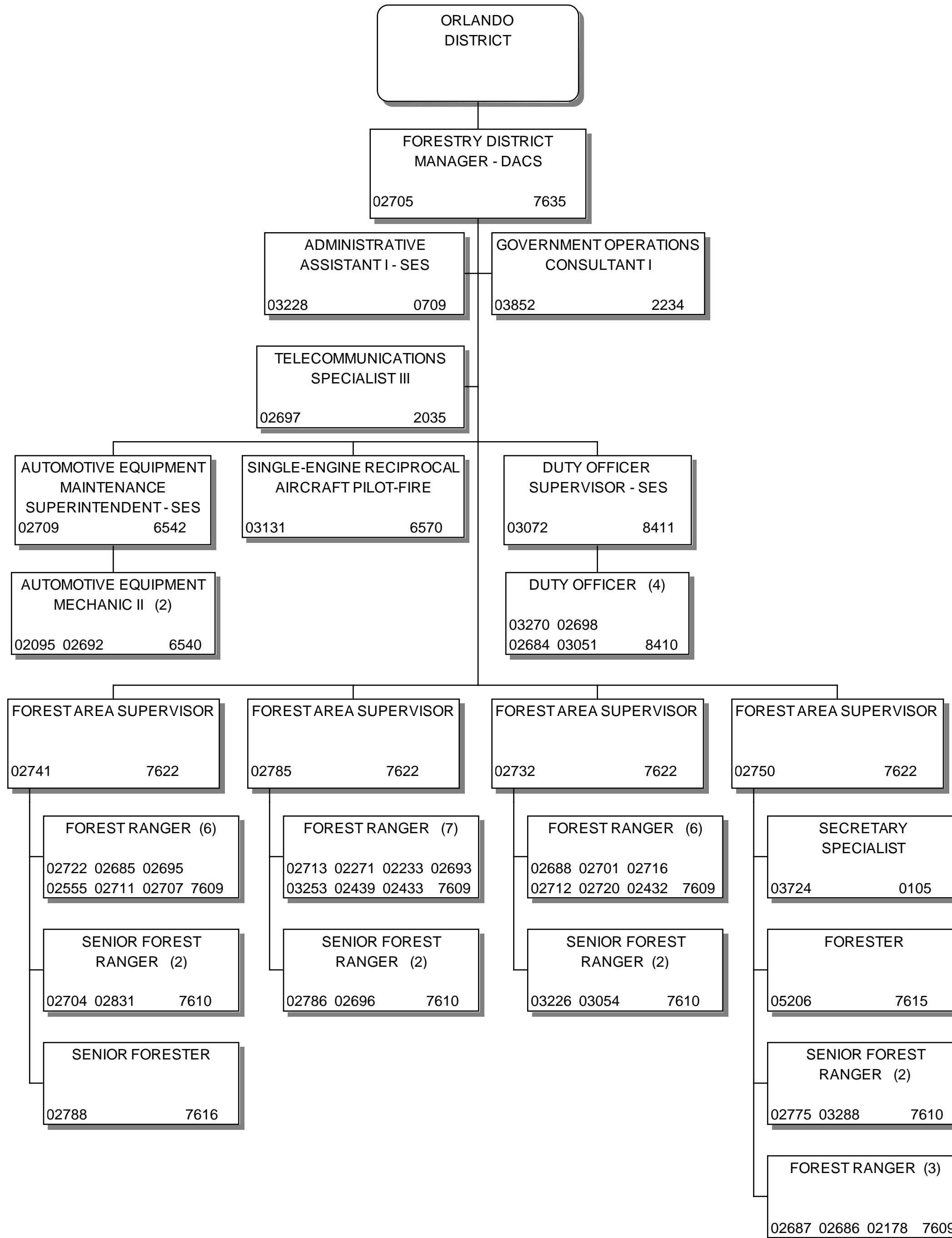
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AND CONSUMER SERVICES
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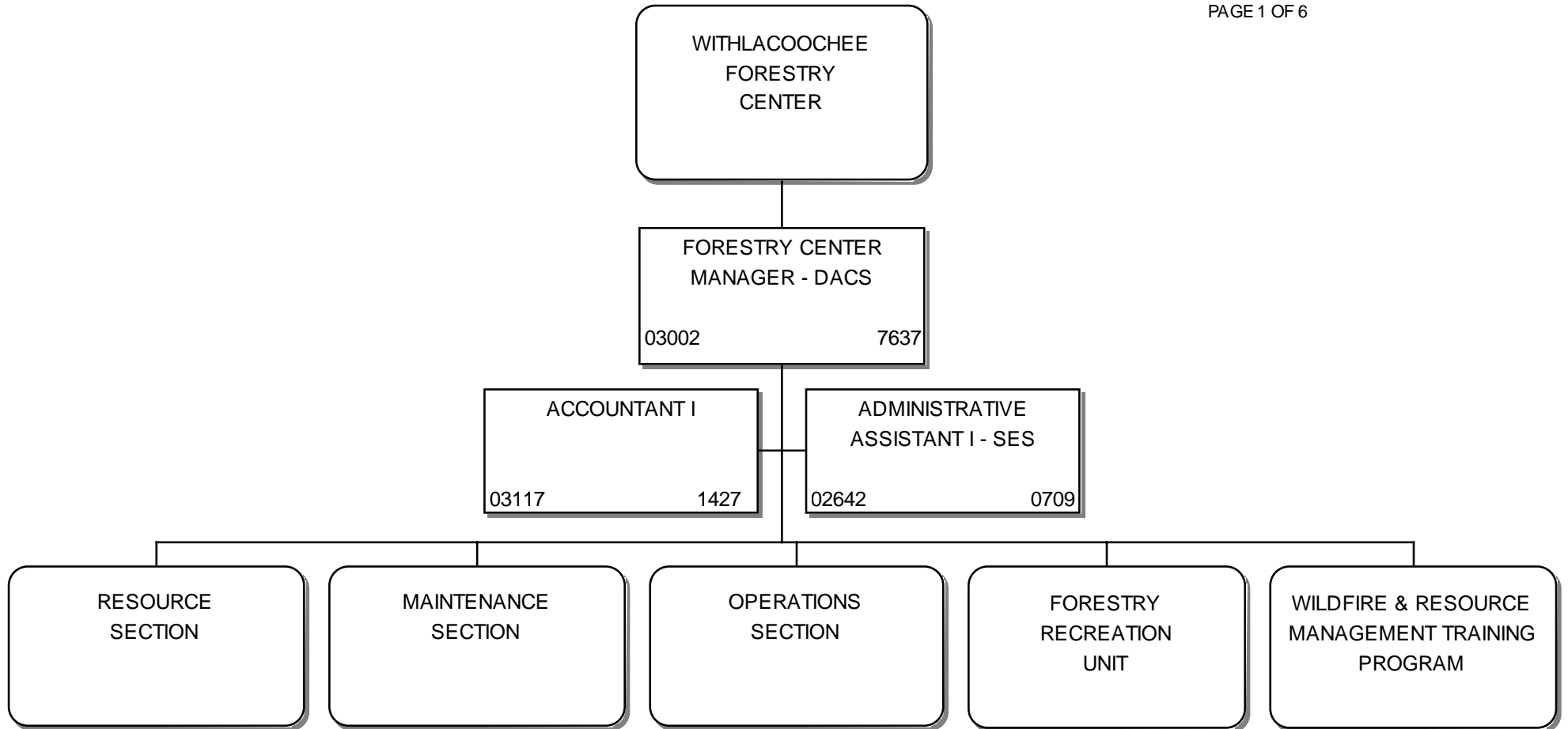
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/15/2013

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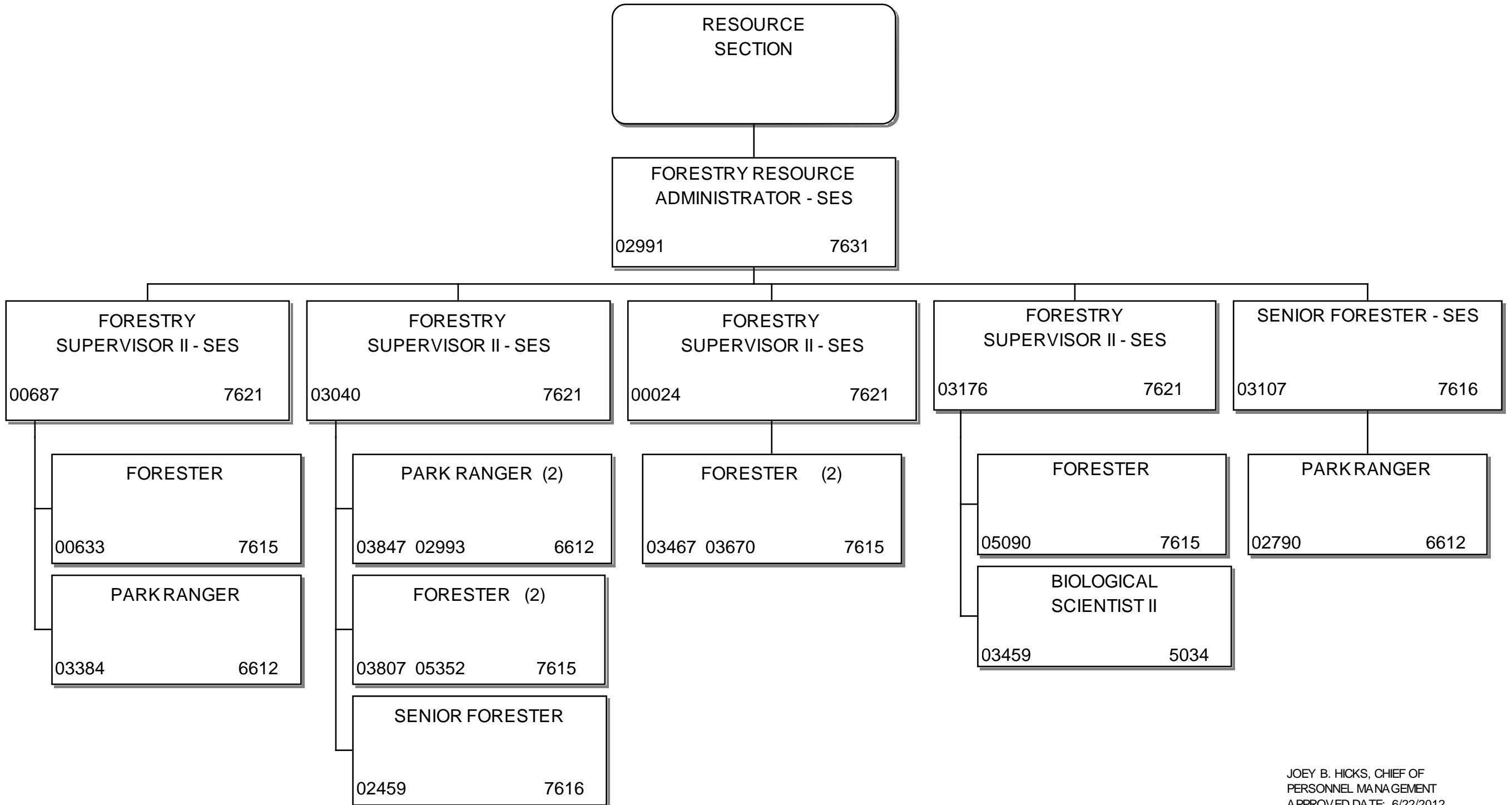
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PERSONNEL MANAGEMENT
APPROVED DATE: 6/22/2012

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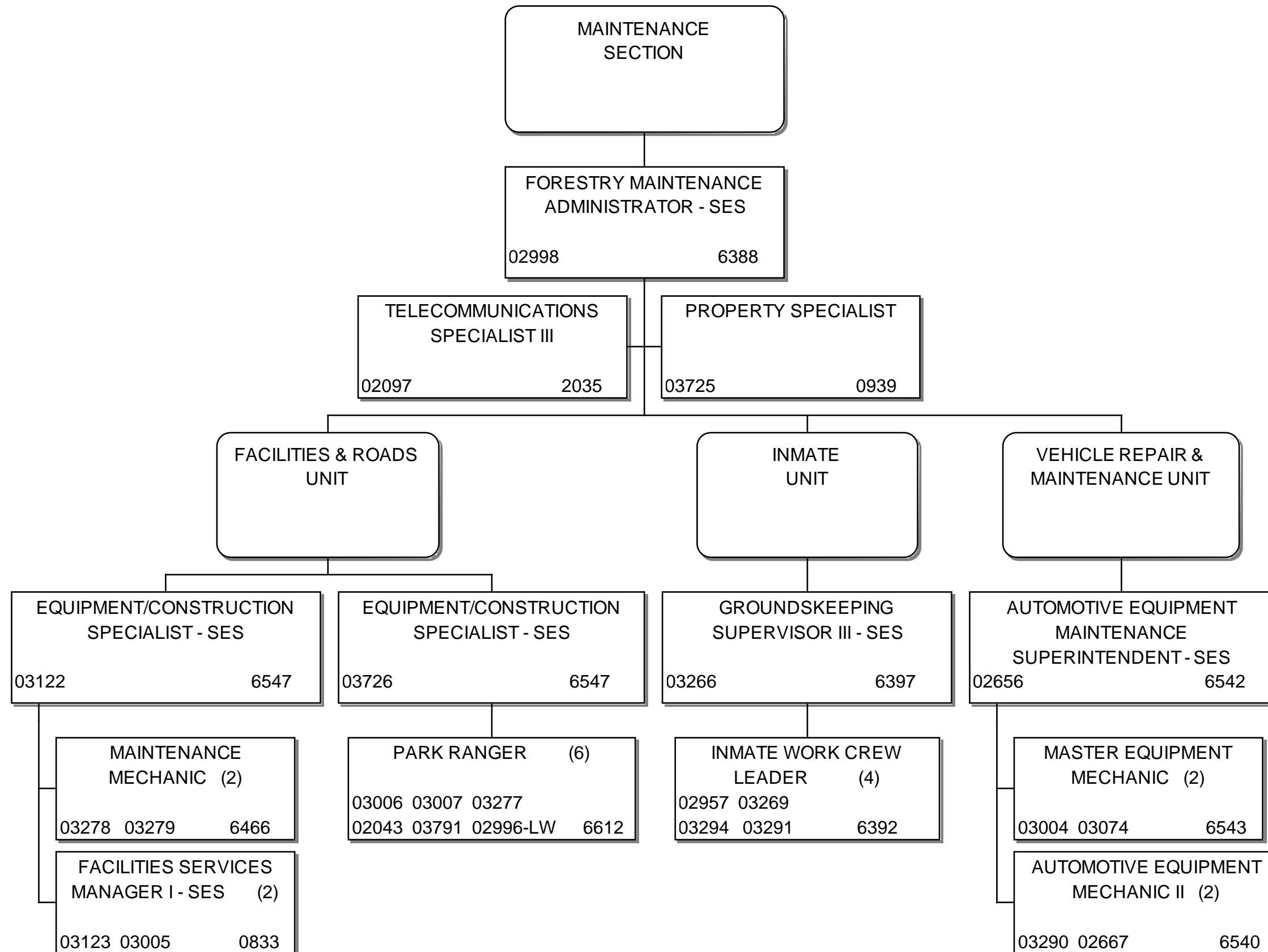
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PERSONNEL MANAGEMENT
APPROVED DATE: 6/22/2012

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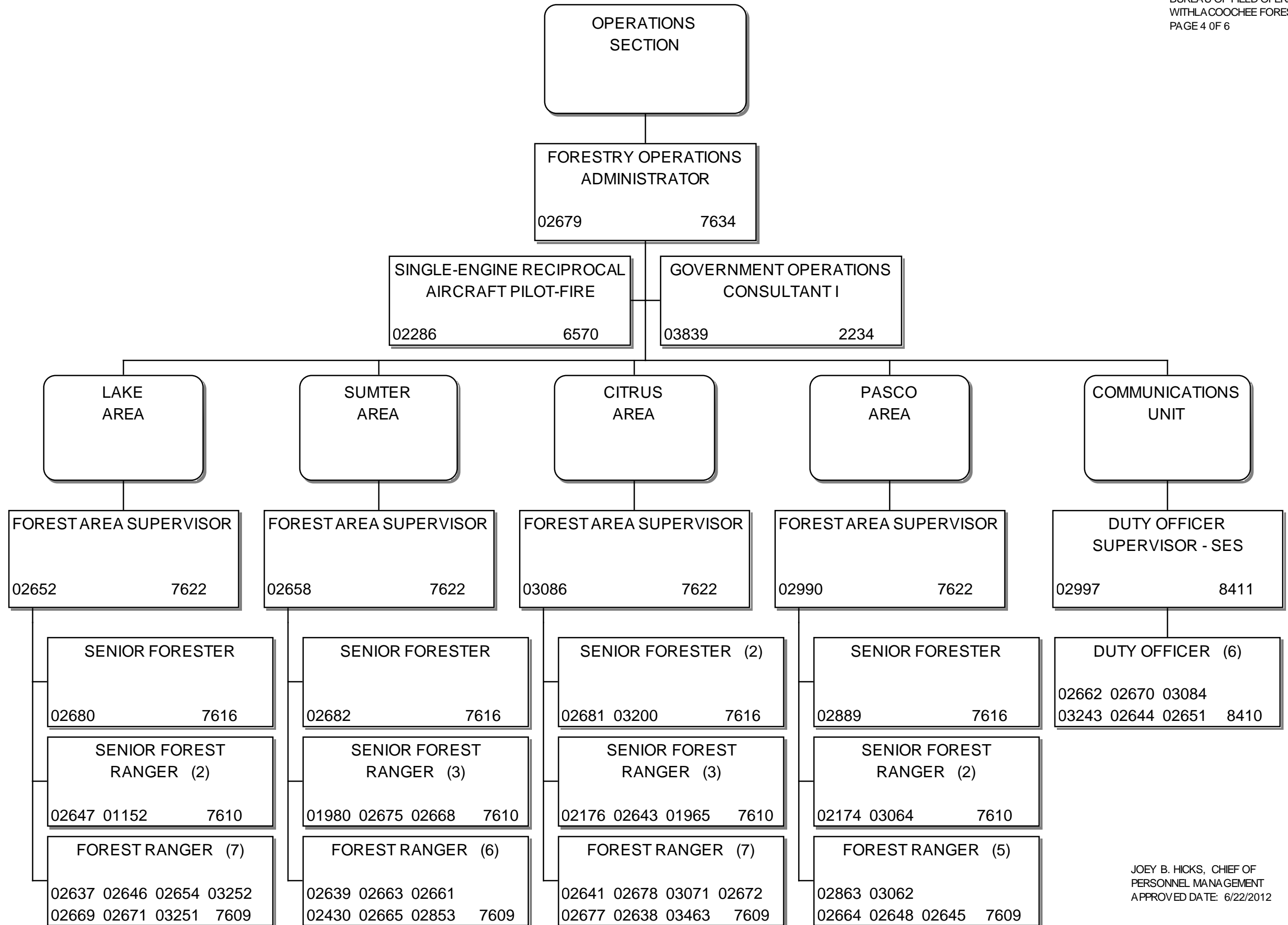
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WITHLACOOCHEE FORESTRY CENTER
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AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

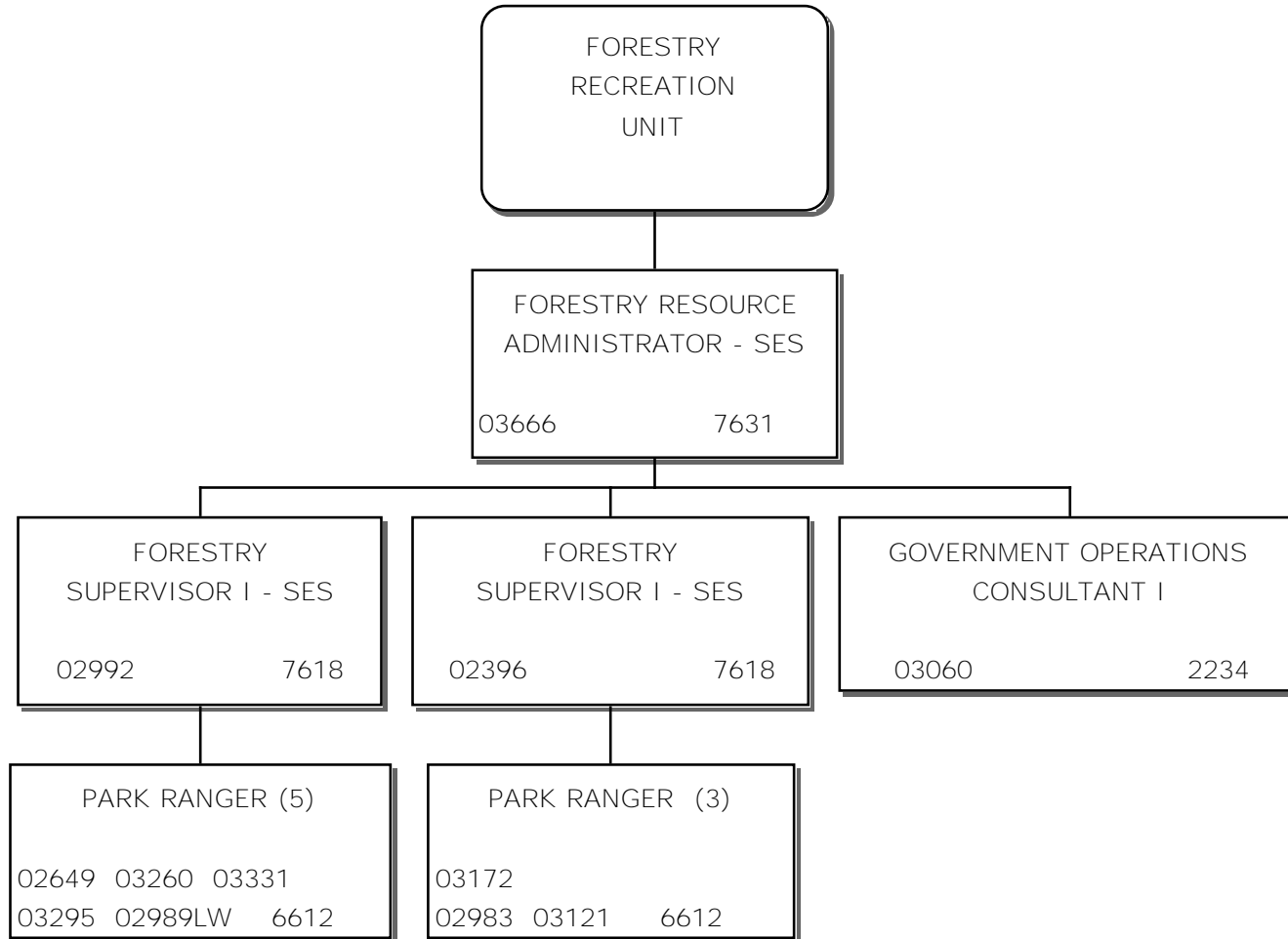
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/22/2012

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FLORIDA FOREST SERVICE**

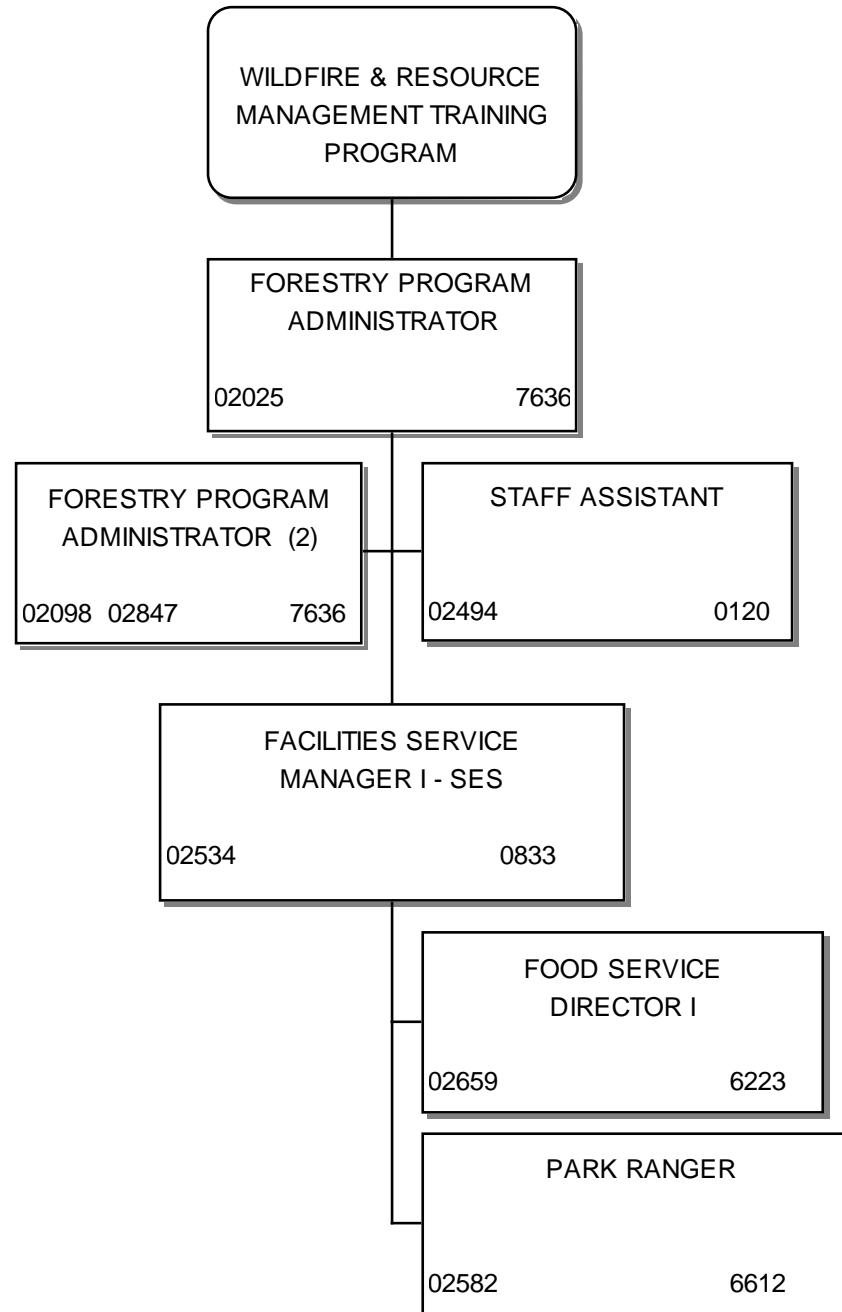
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WITHLACOOCHEE FORESTRY CENTER
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/22/2012

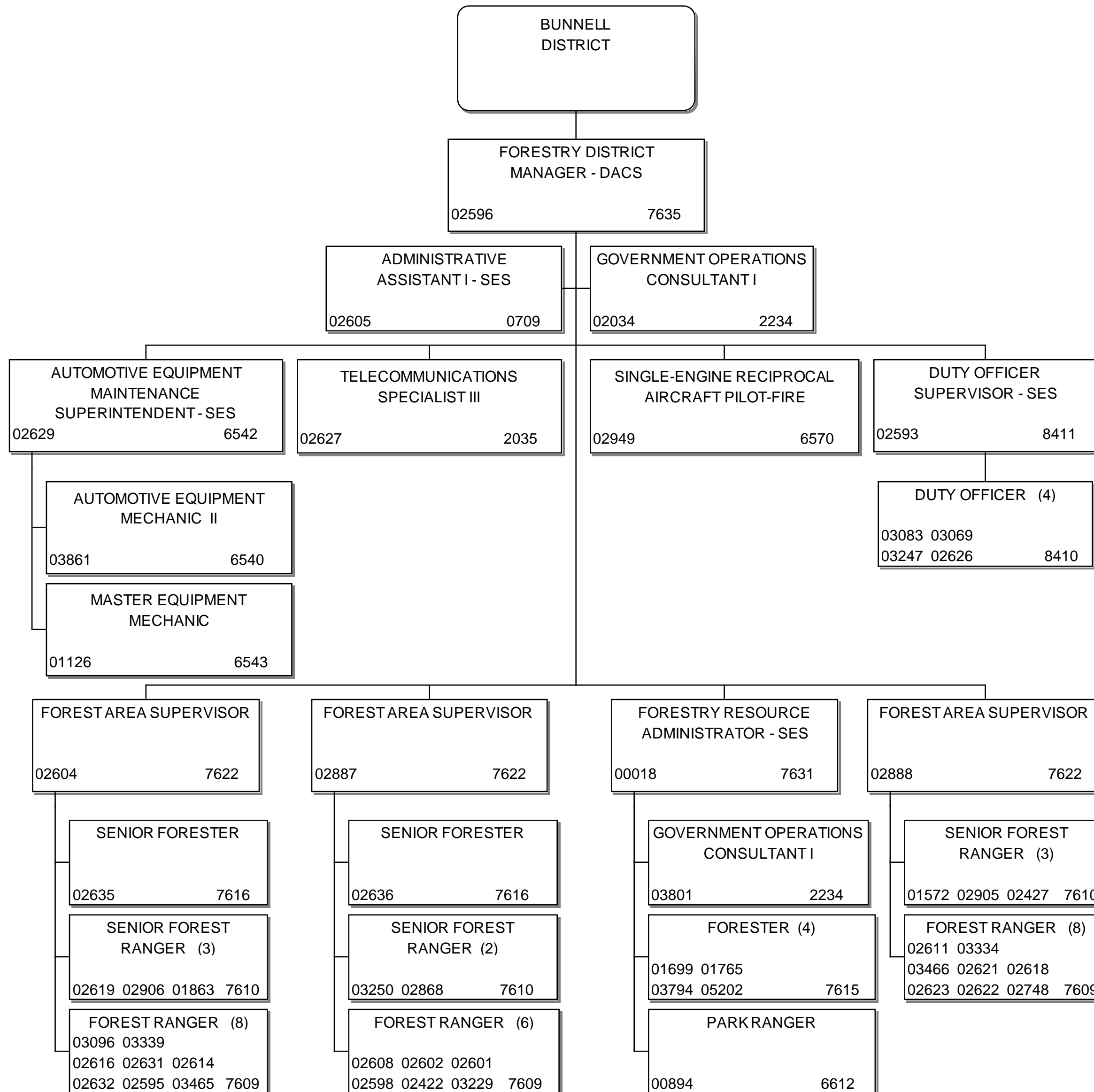
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WITHLA COOCHEE FORESTRY CENTER
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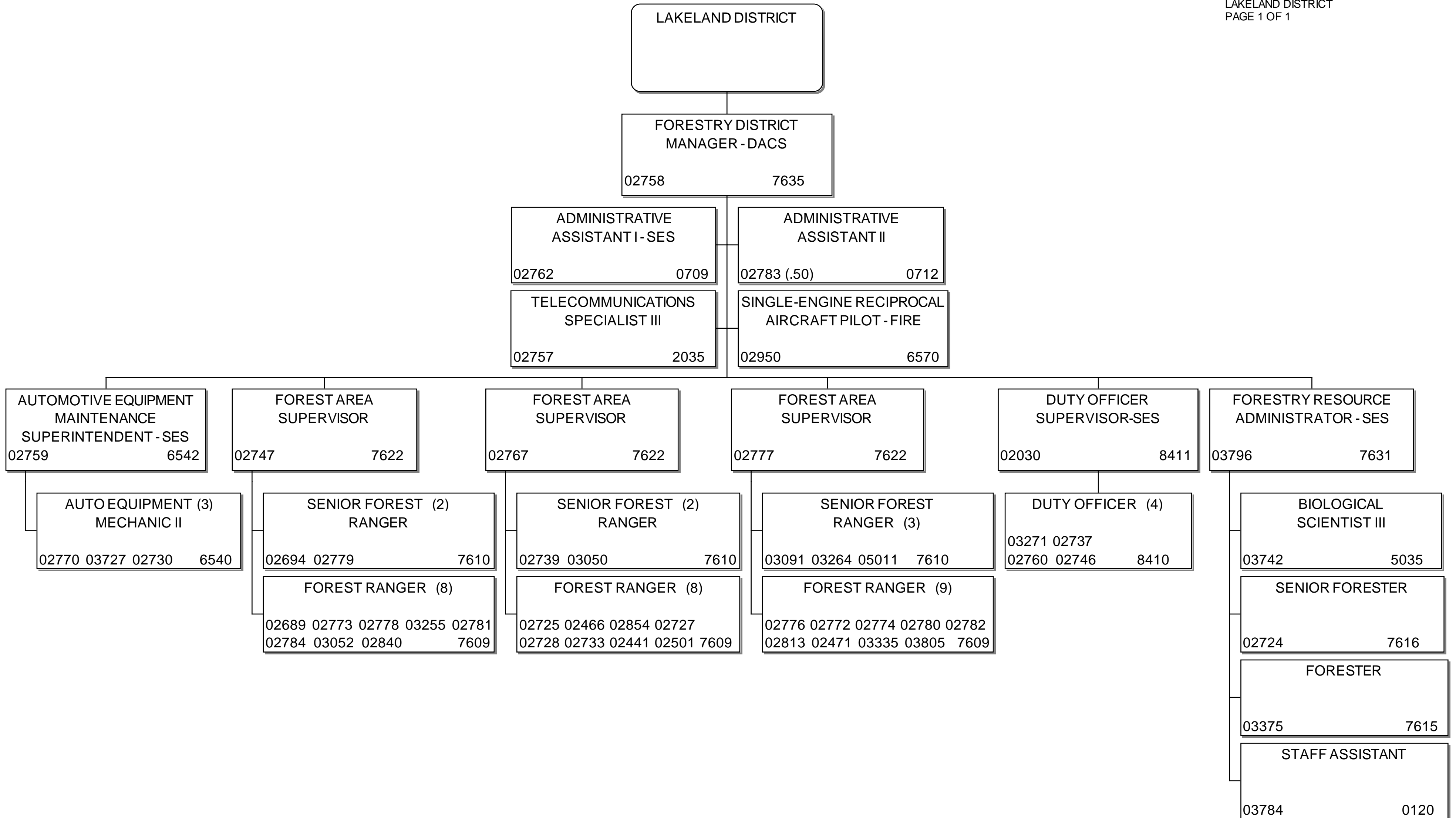
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 11/23/2012

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FLORIDA FOREST SERVICE**



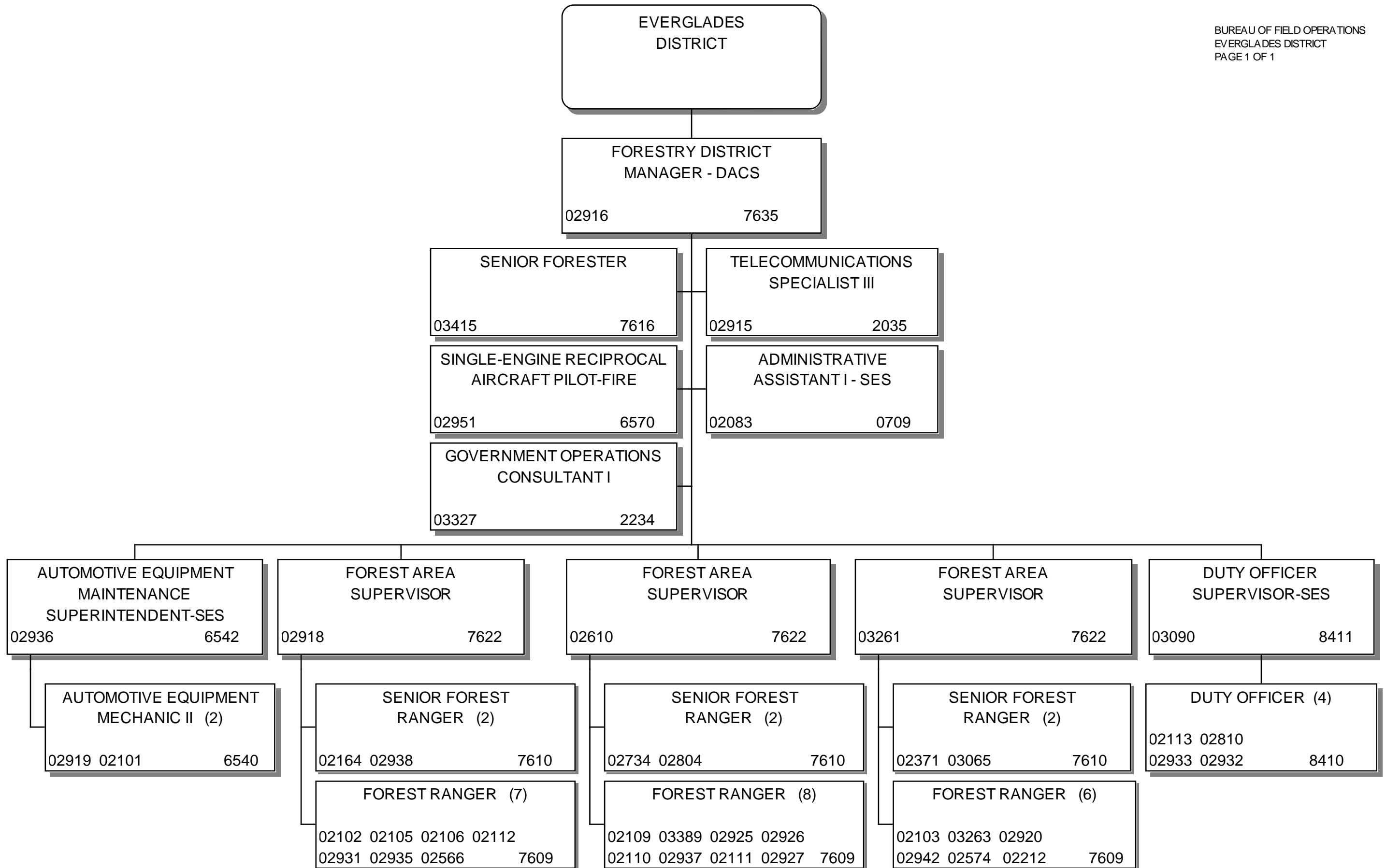
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FLORIDA FOREST SERVICE**

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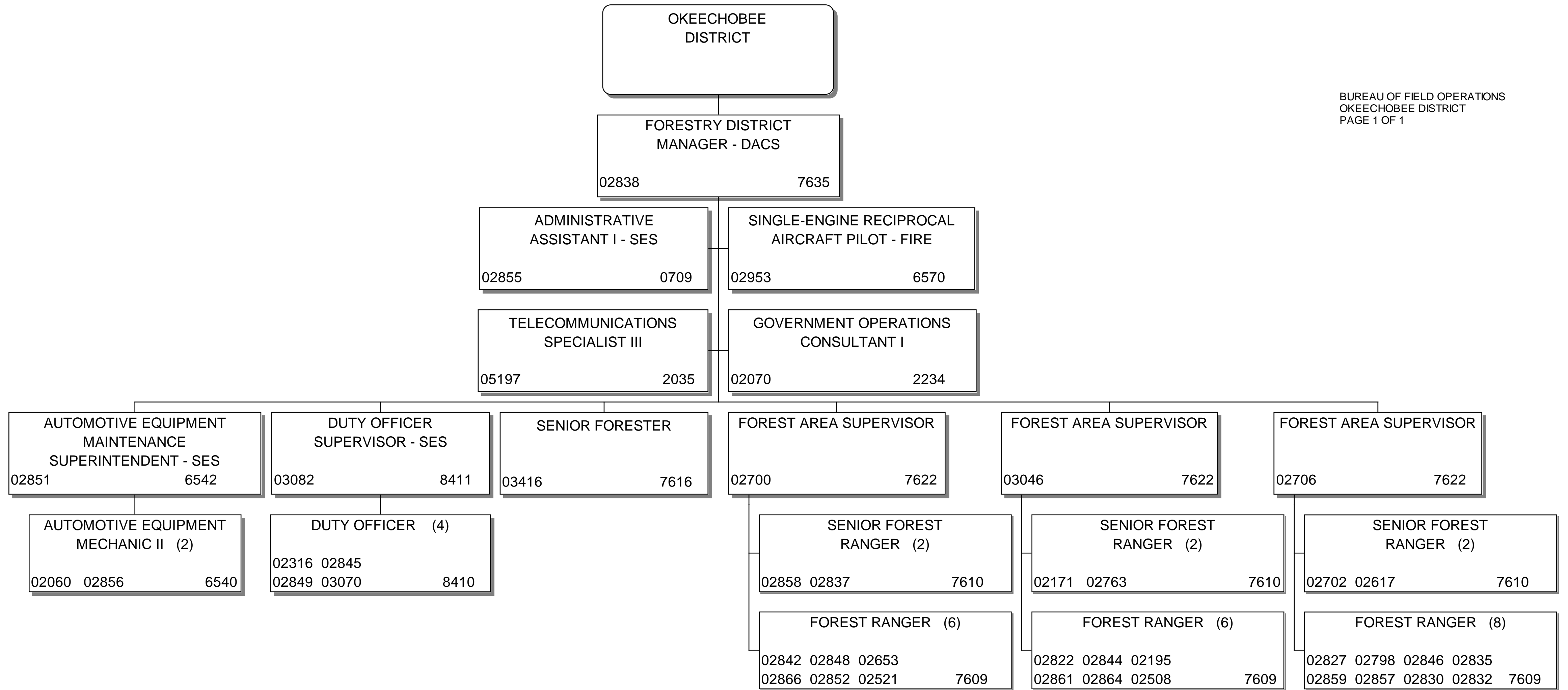
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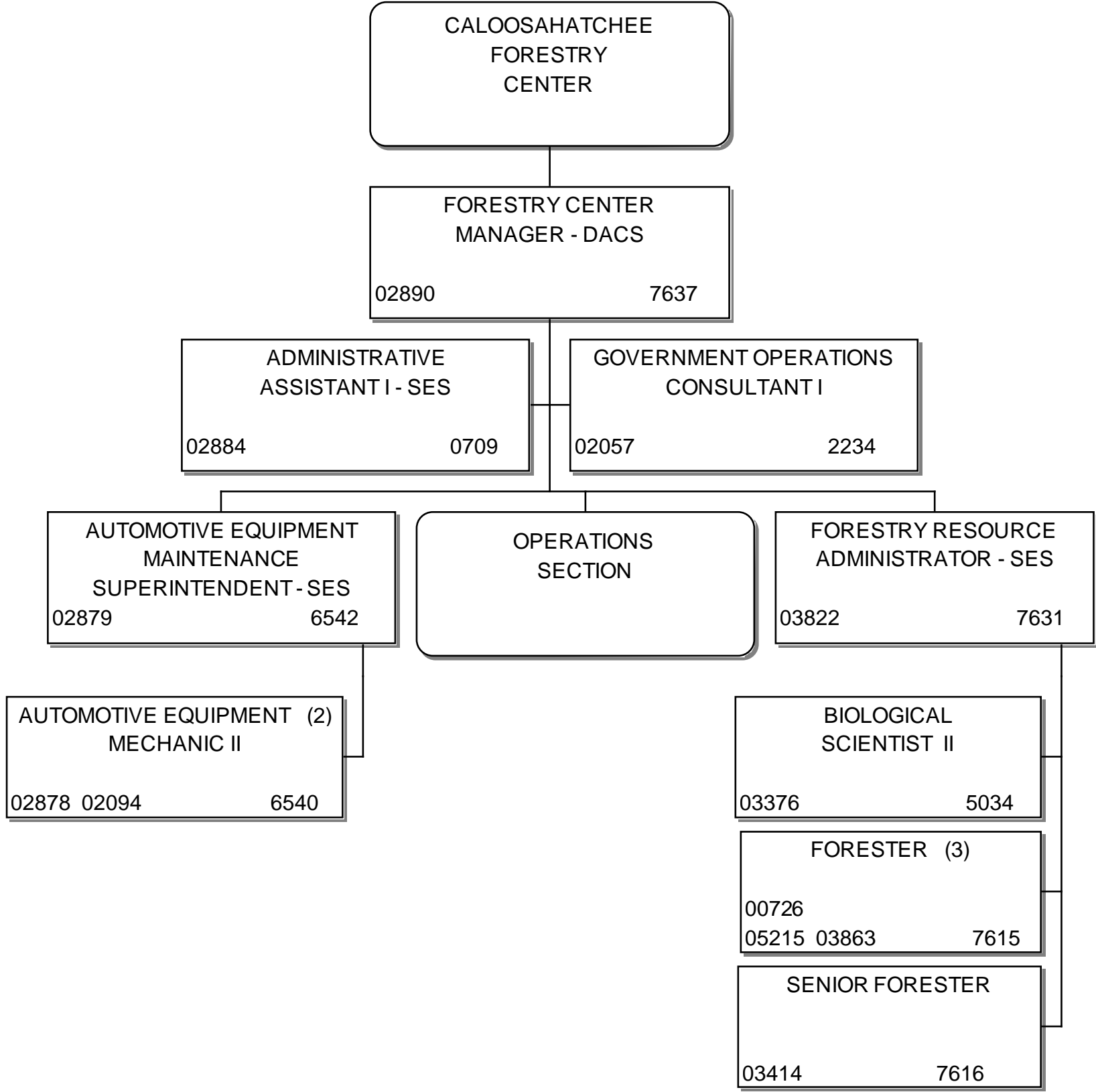
**DEPARTMENT OF AGRICULTURE
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**DEPARTMENT OF AGRICULTURE
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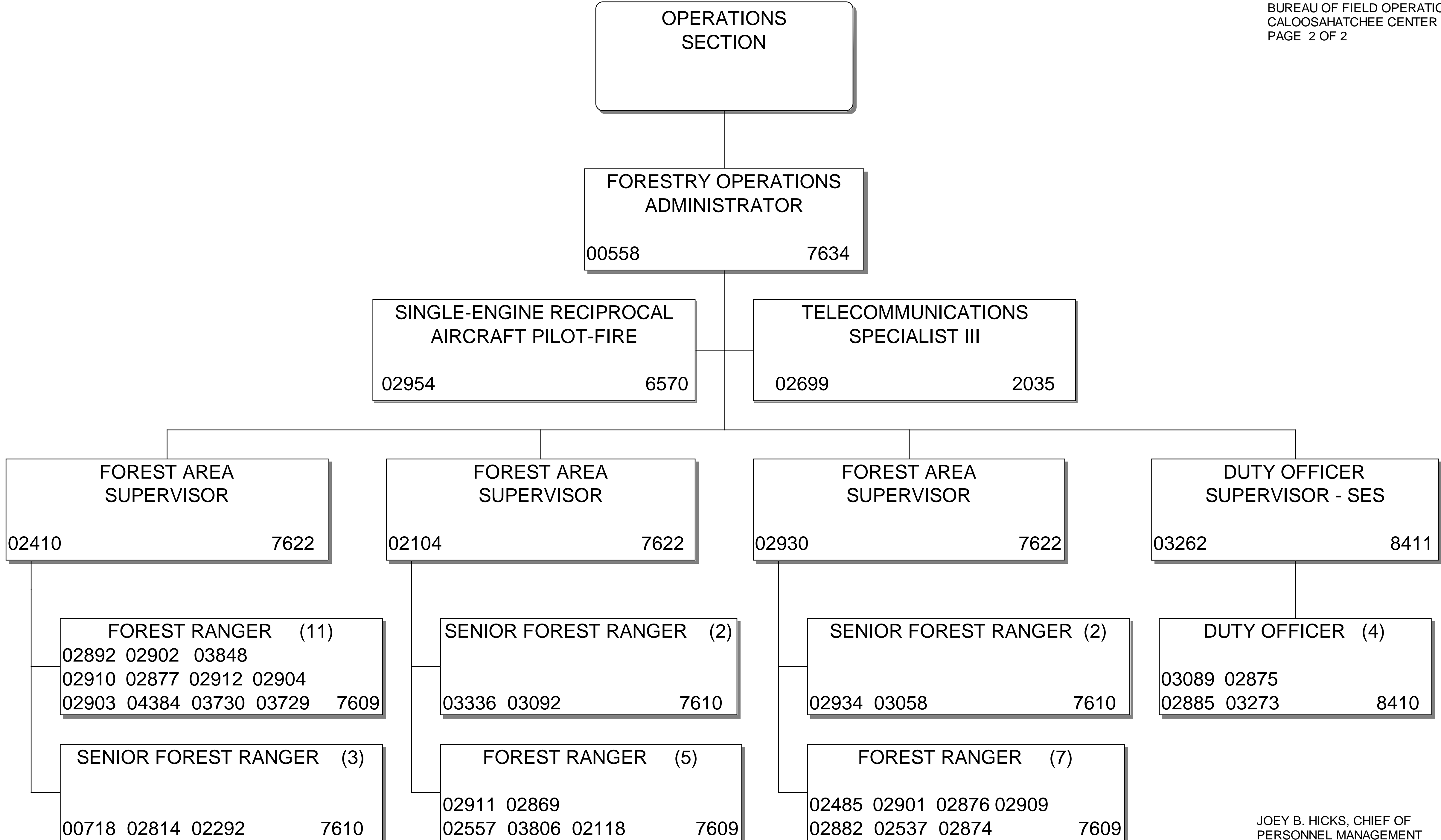
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 4/27/2012

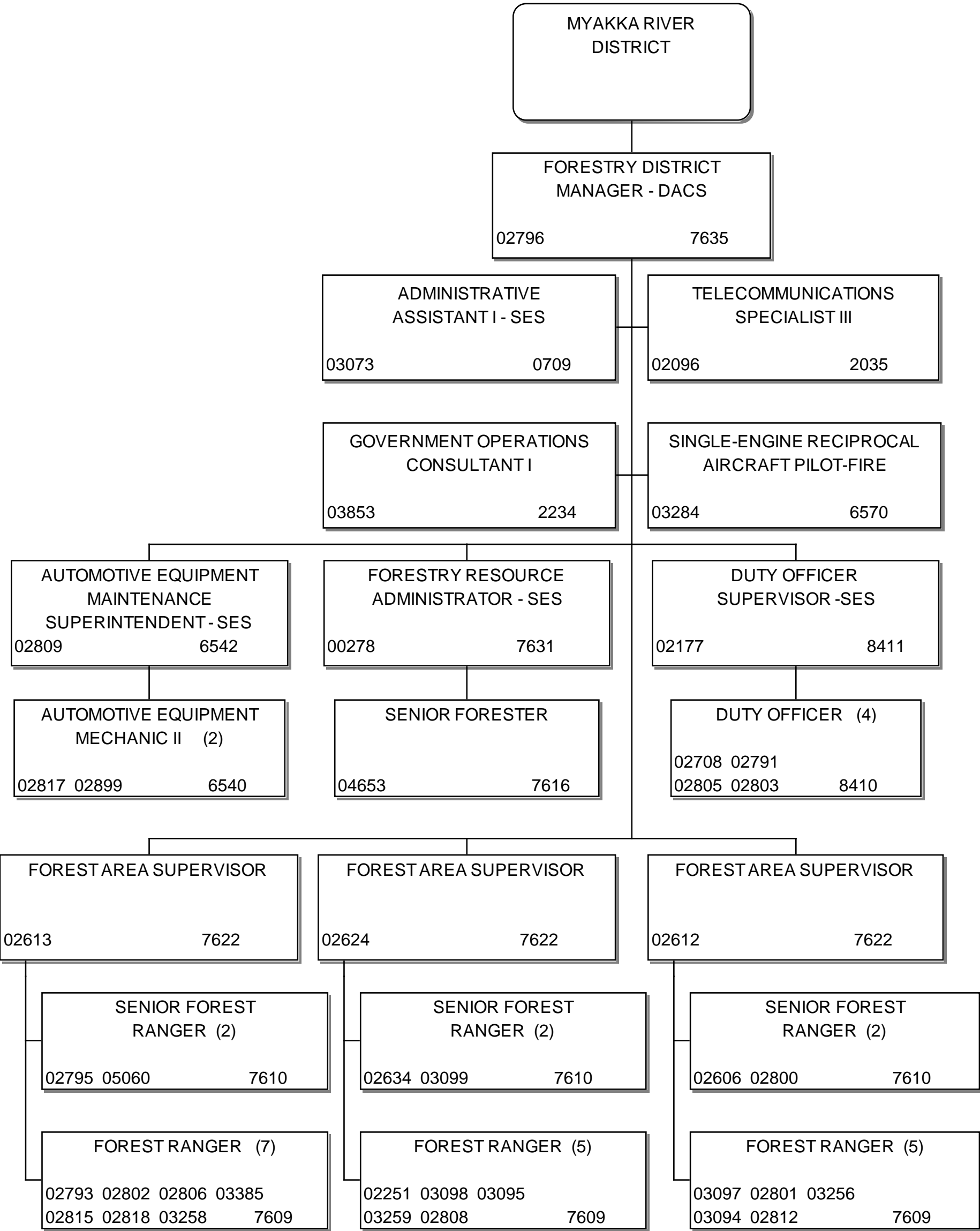
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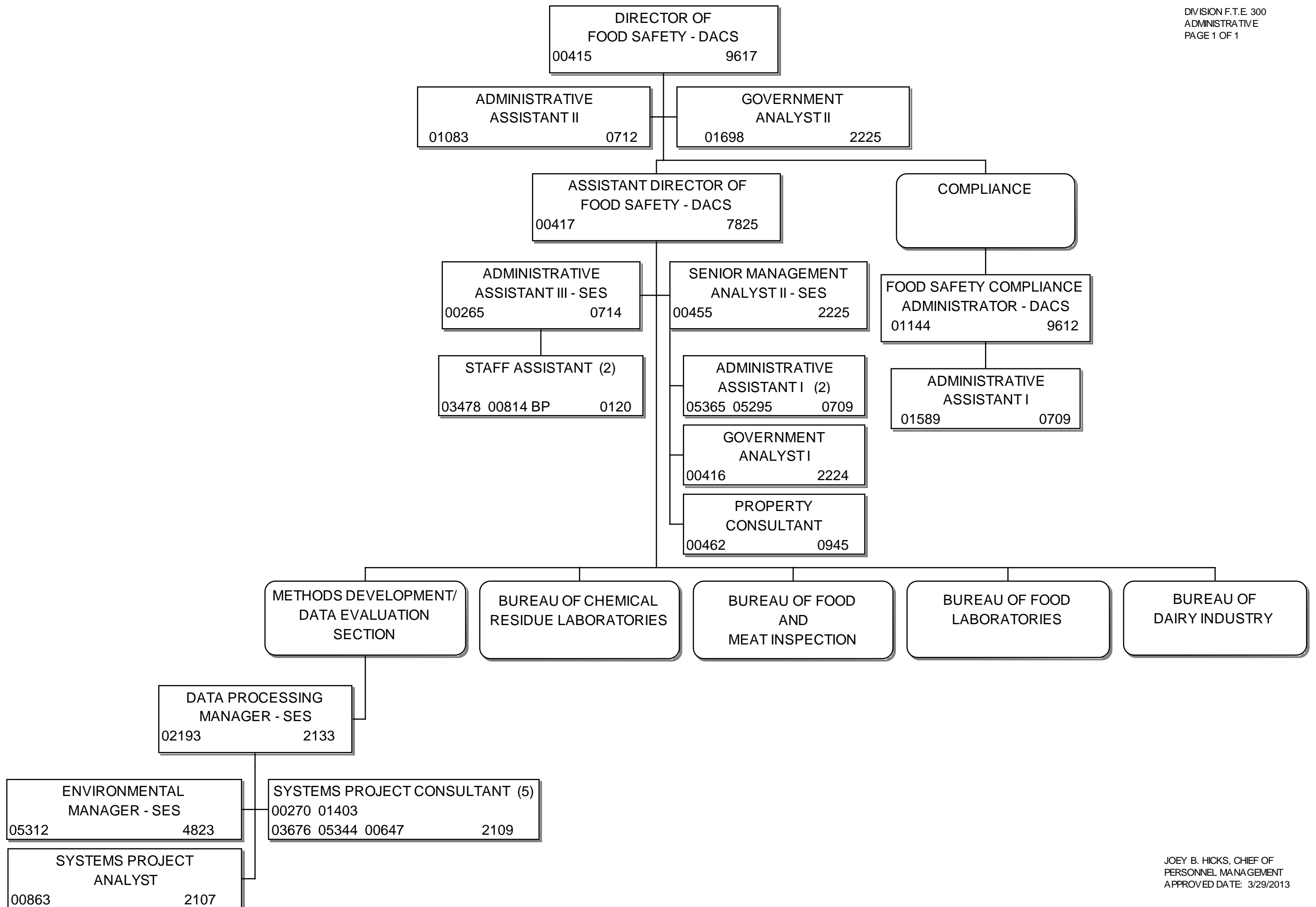
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 3/29/2013

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AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



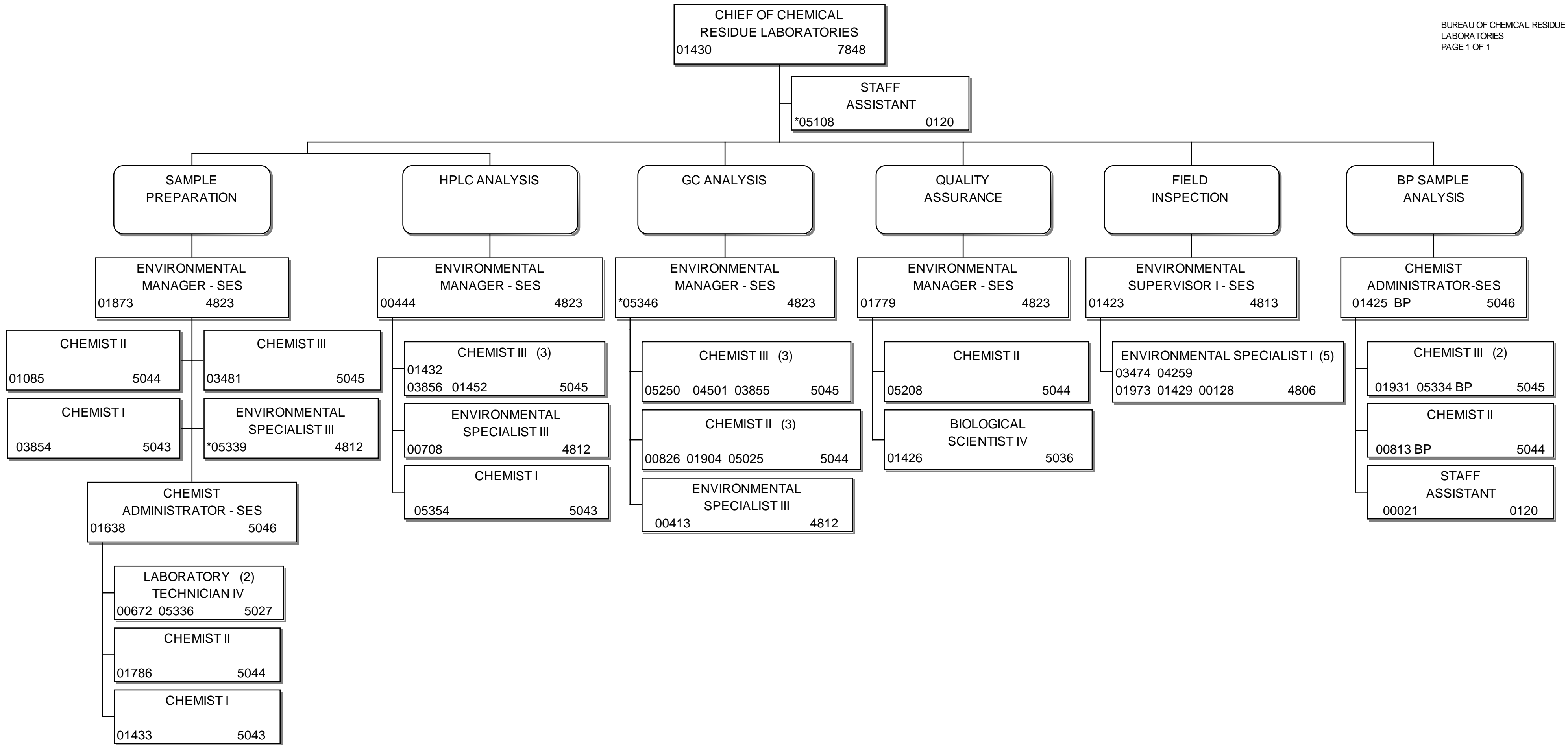
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DIVISION OF FOOD SAFETY**

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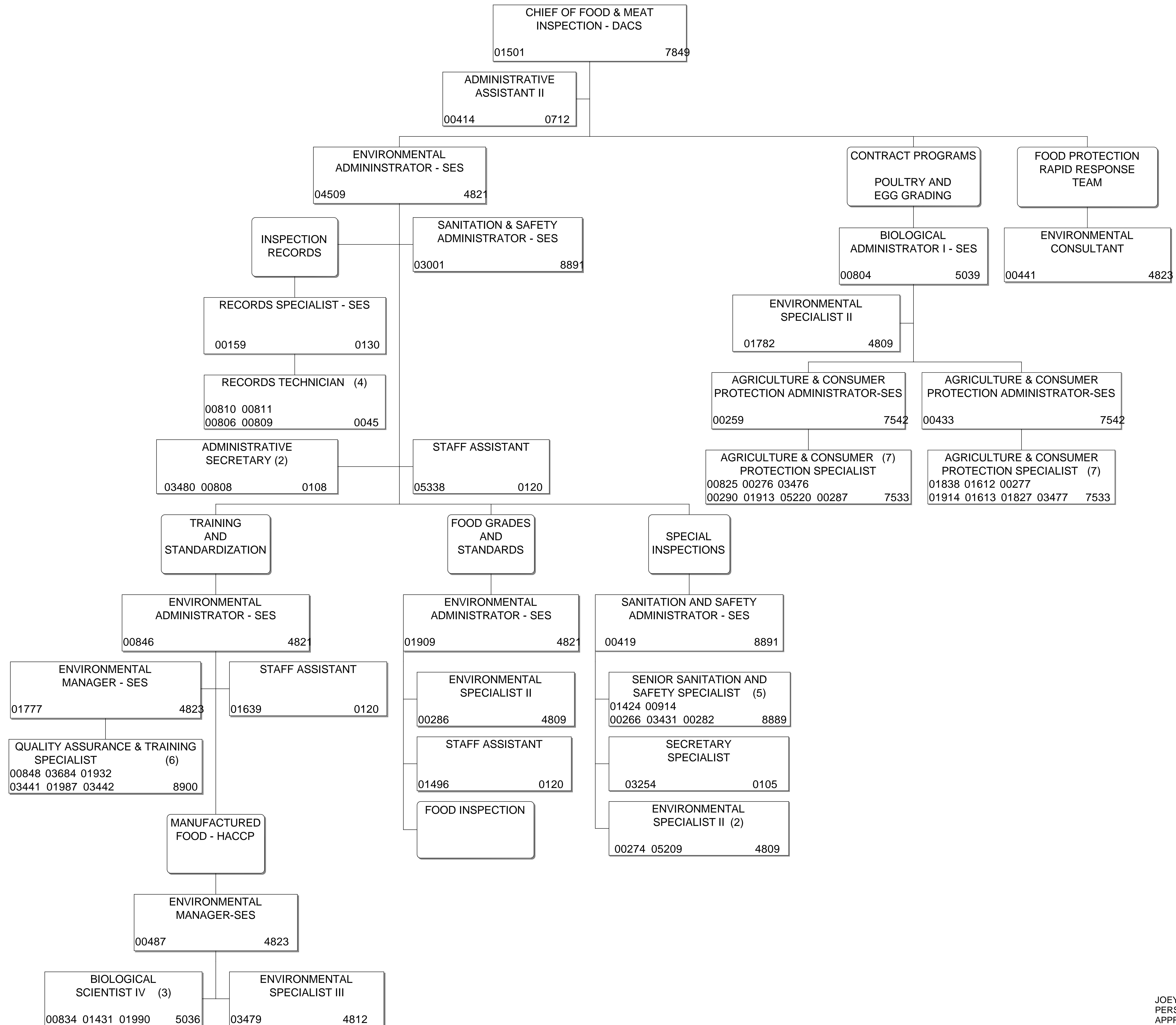


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PERSONNEL MANAGEMENT
APPROVED DATE: 3/29/2013

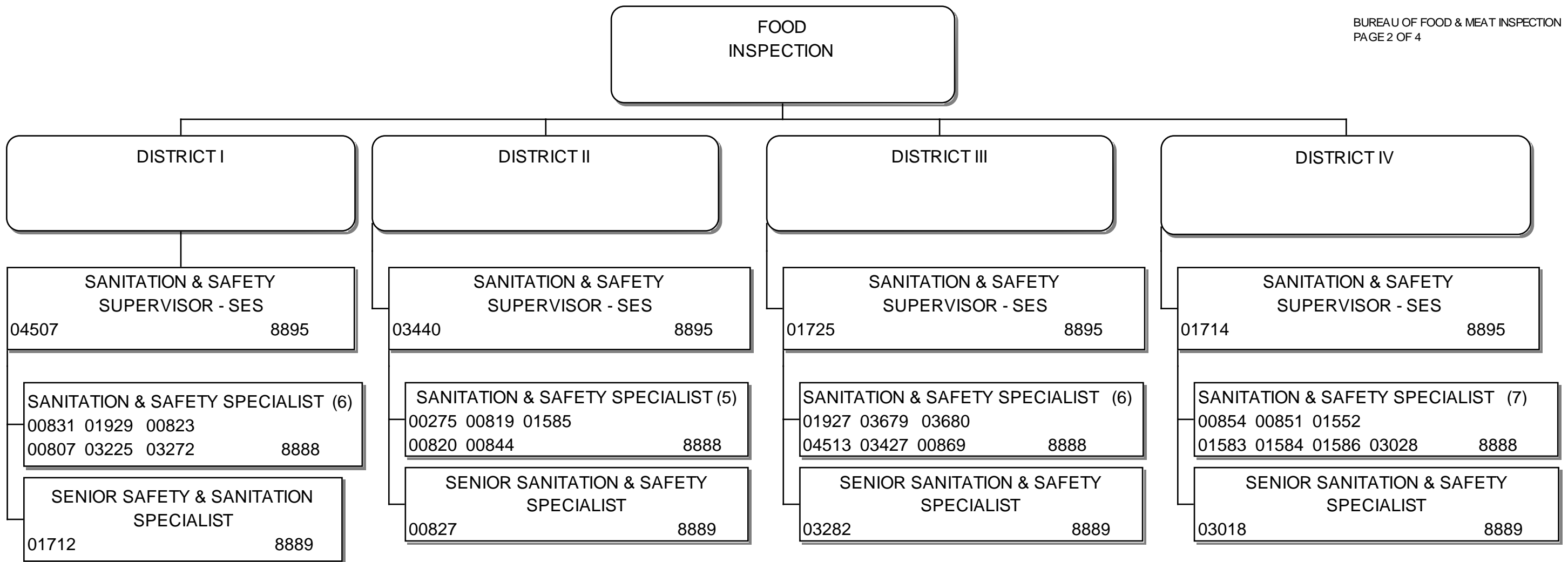
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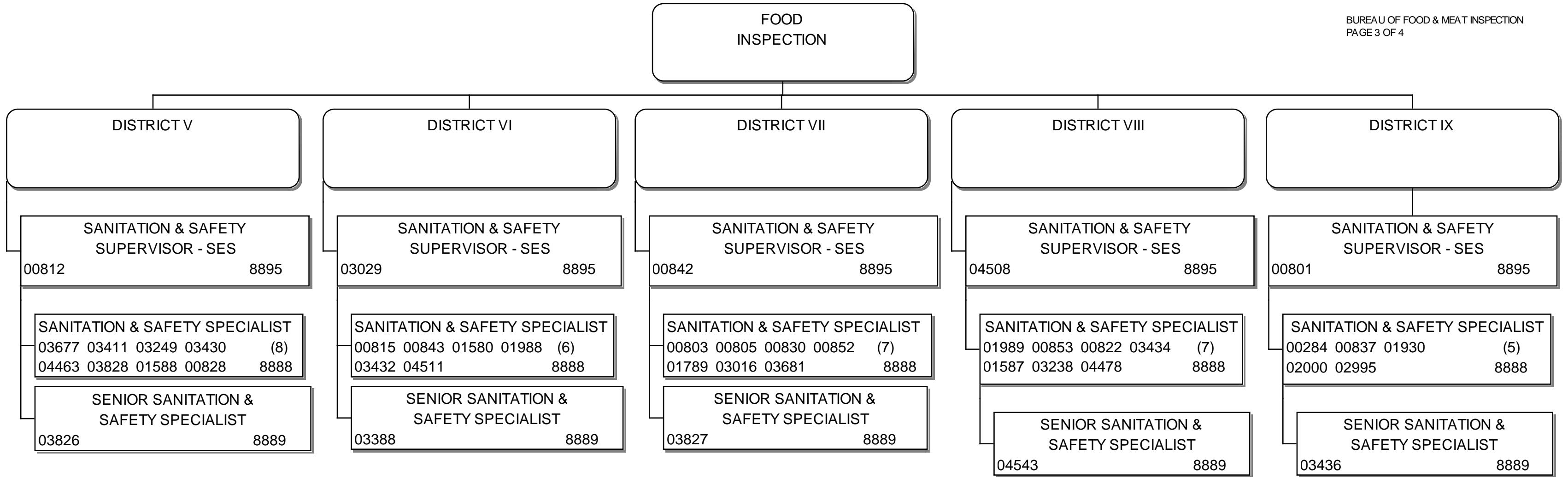
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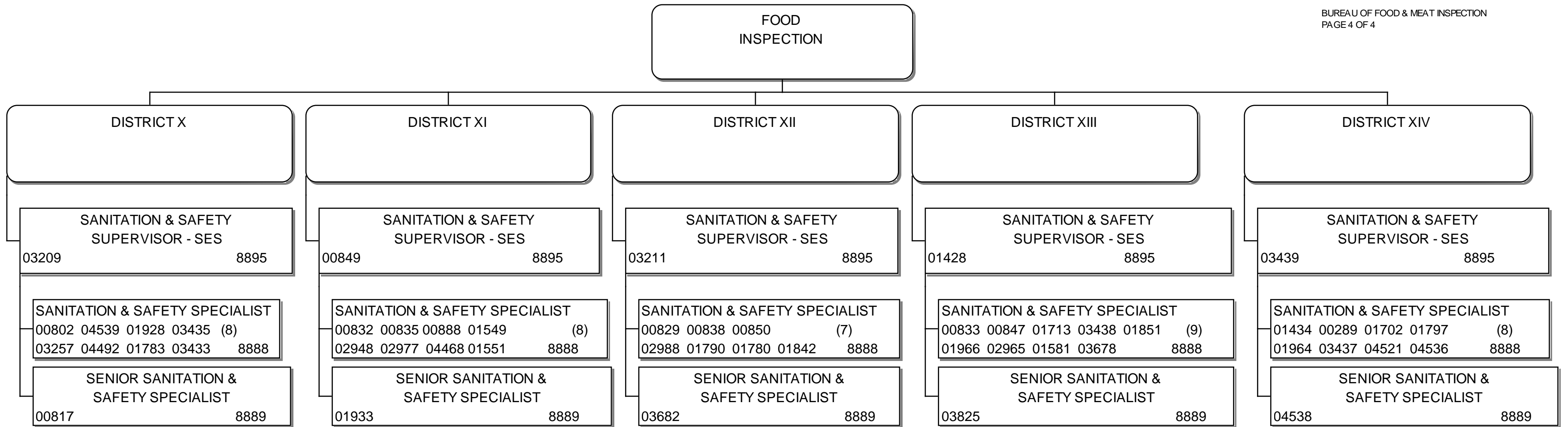
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DIVISION OF FOOD SAFETY**



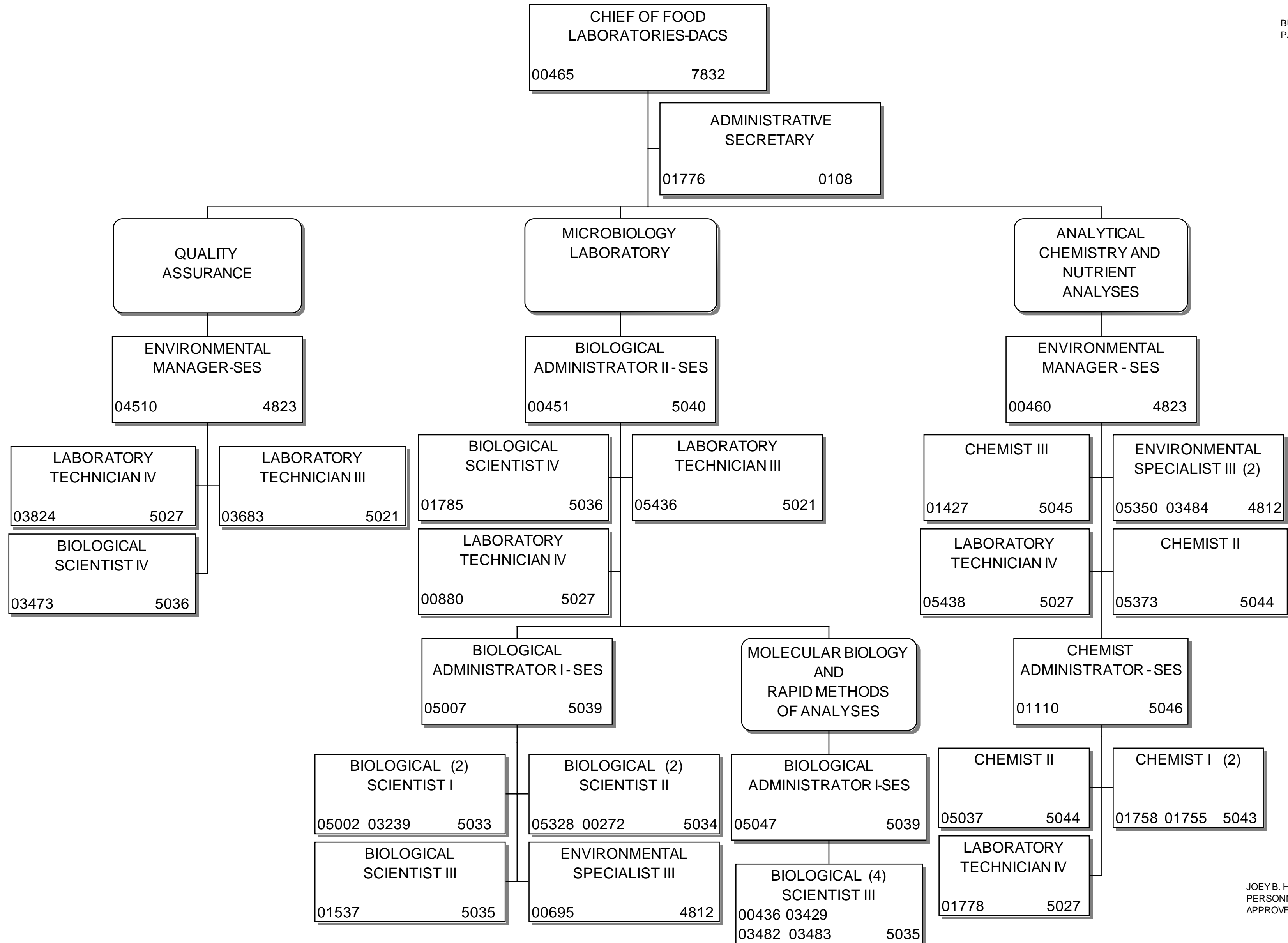
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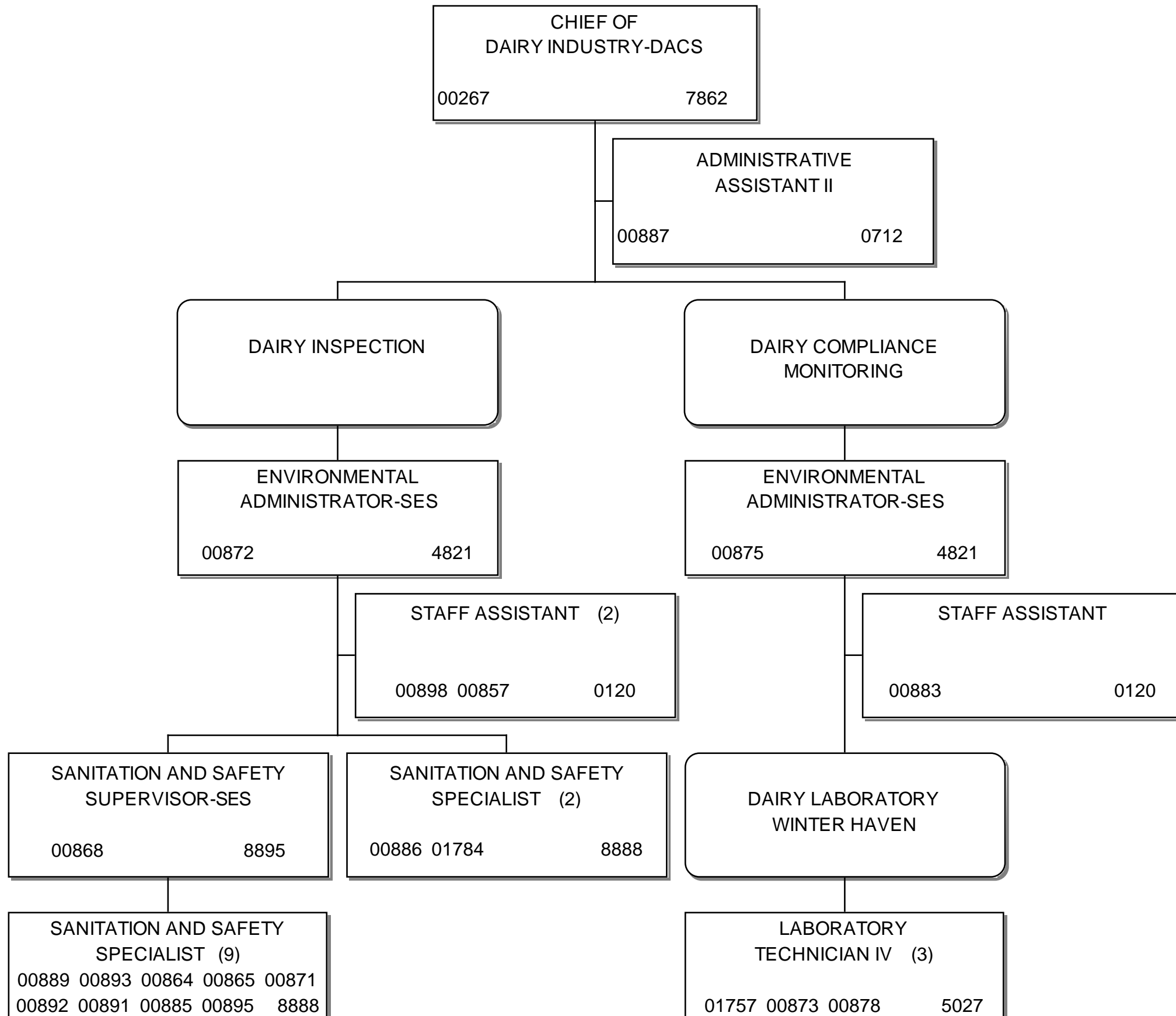
**DEPARTMENT OF AGRICULTURE
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DIVISION OF FOOD SAFETY**



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DIVISION OF FOOD SAFETY**

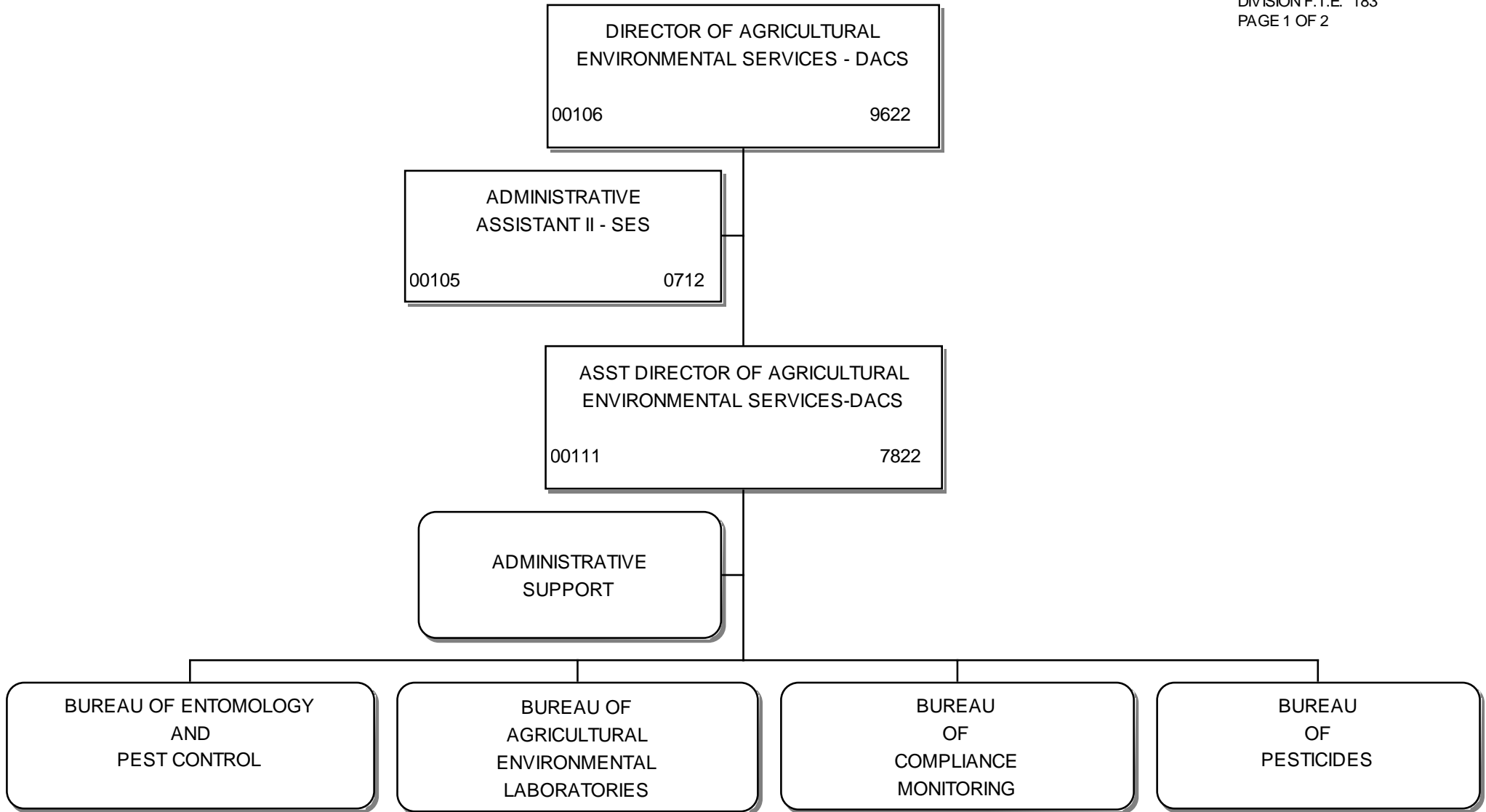


**DEPARTMENT OF AGRICULTURE
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DIVISION OF FOOD SAFETY**



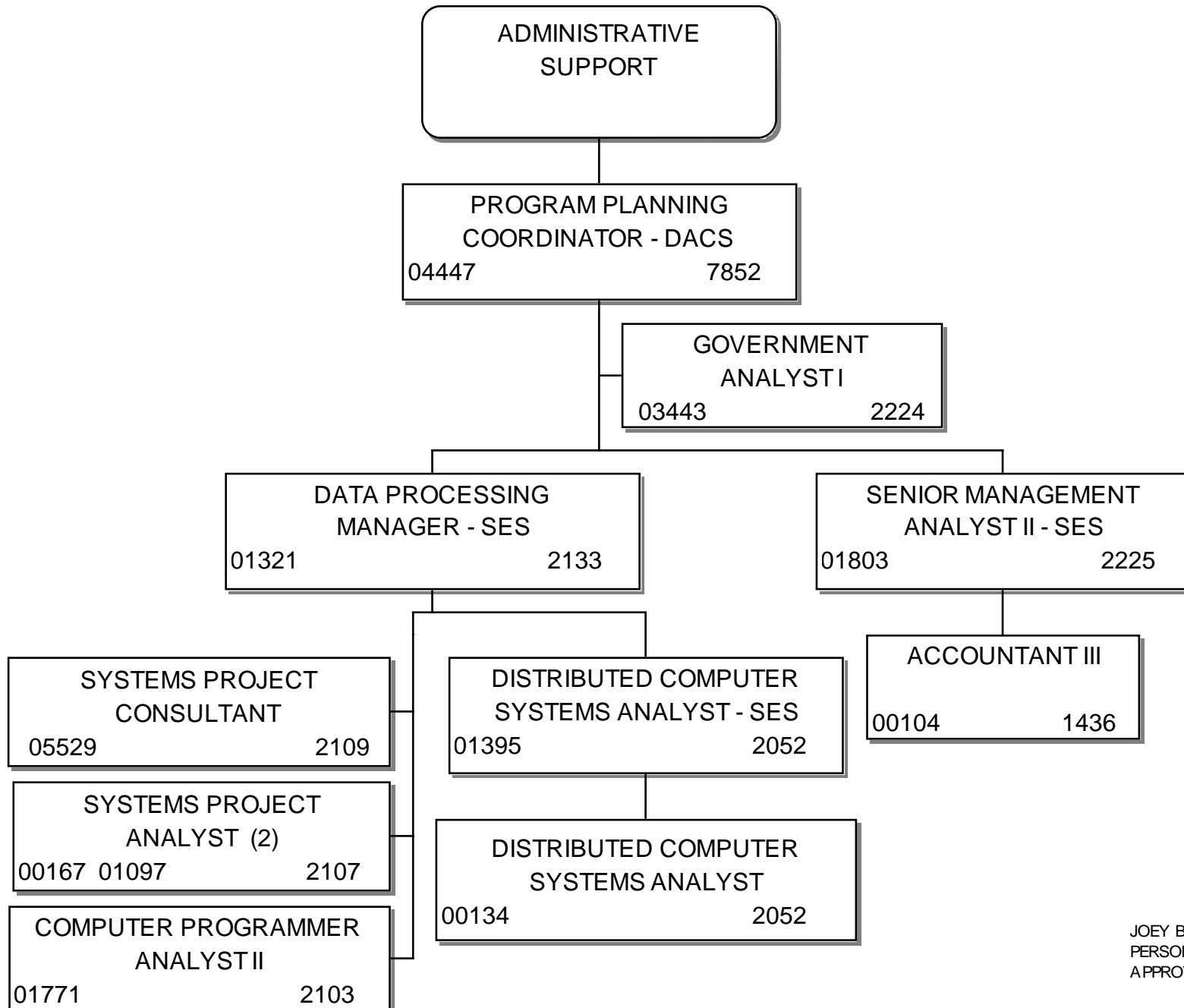
**DEPARTMENT OF AGRICULTURE
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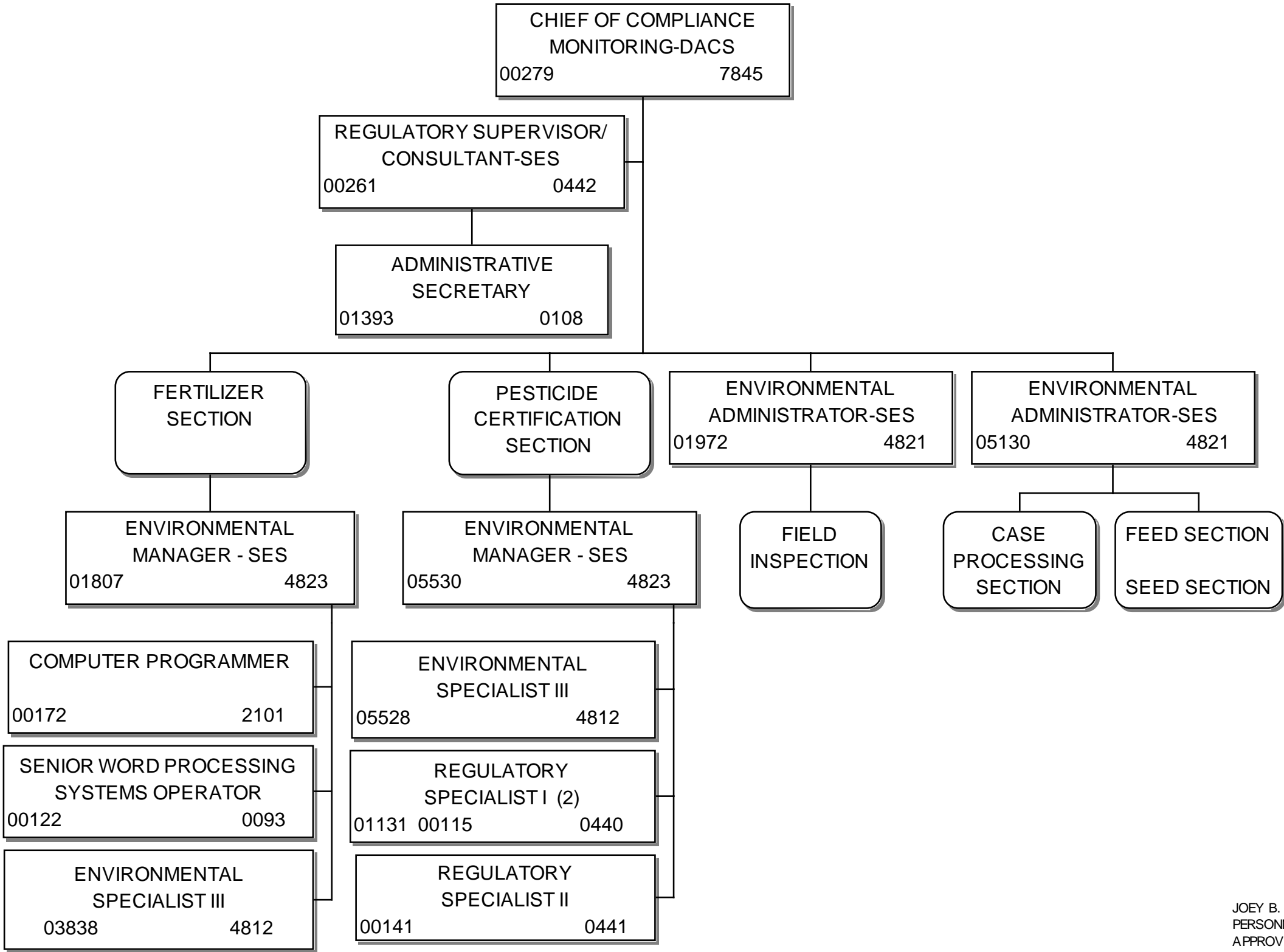


JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/17/2012

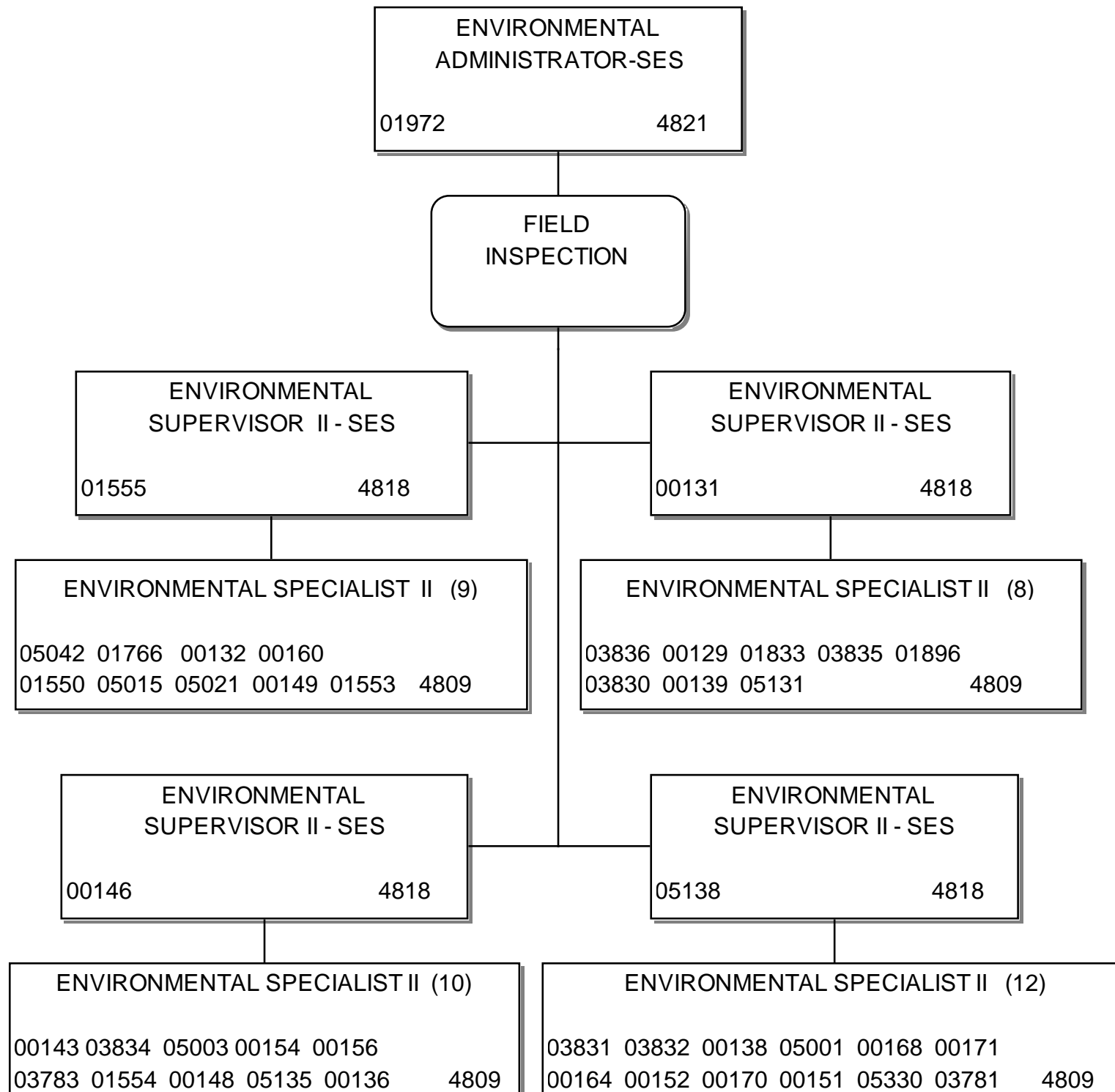
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES - DIVISION OF
AGRICULTURAL ENVIRONMENTAL SERVICES**



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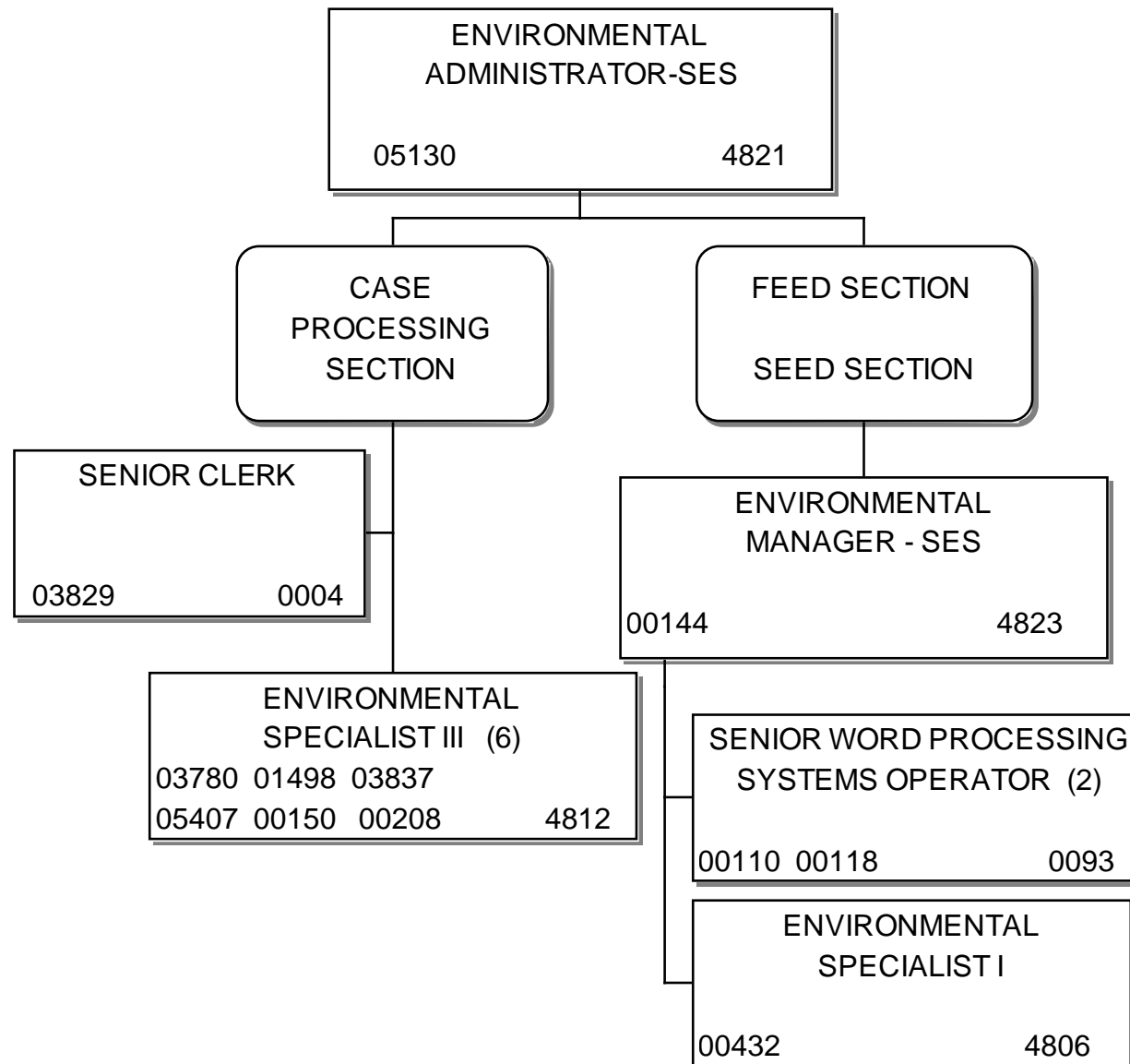


**DEPARTMENT OF AGRICULTURE
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AGRICULTURAL ENVIRONMENTAL SERVICES**



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

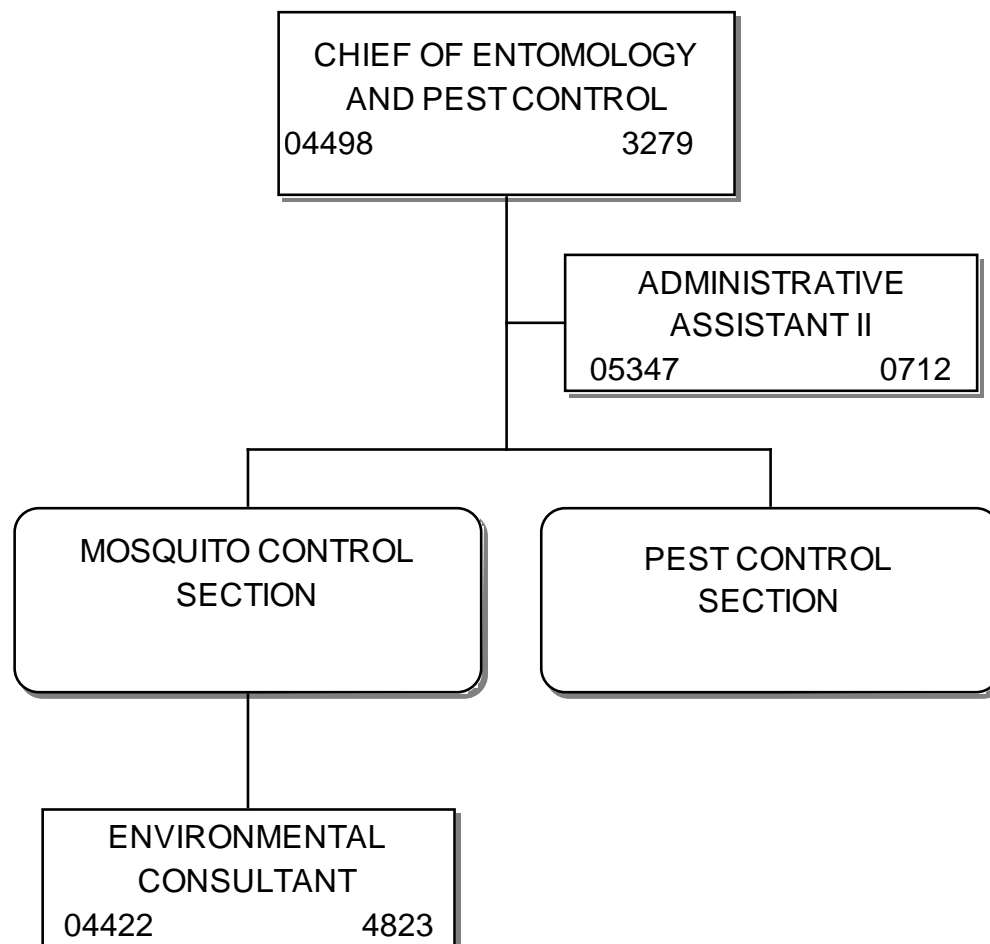
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 12/07/2012

**DEPARTMENT OF AGRICULTURE
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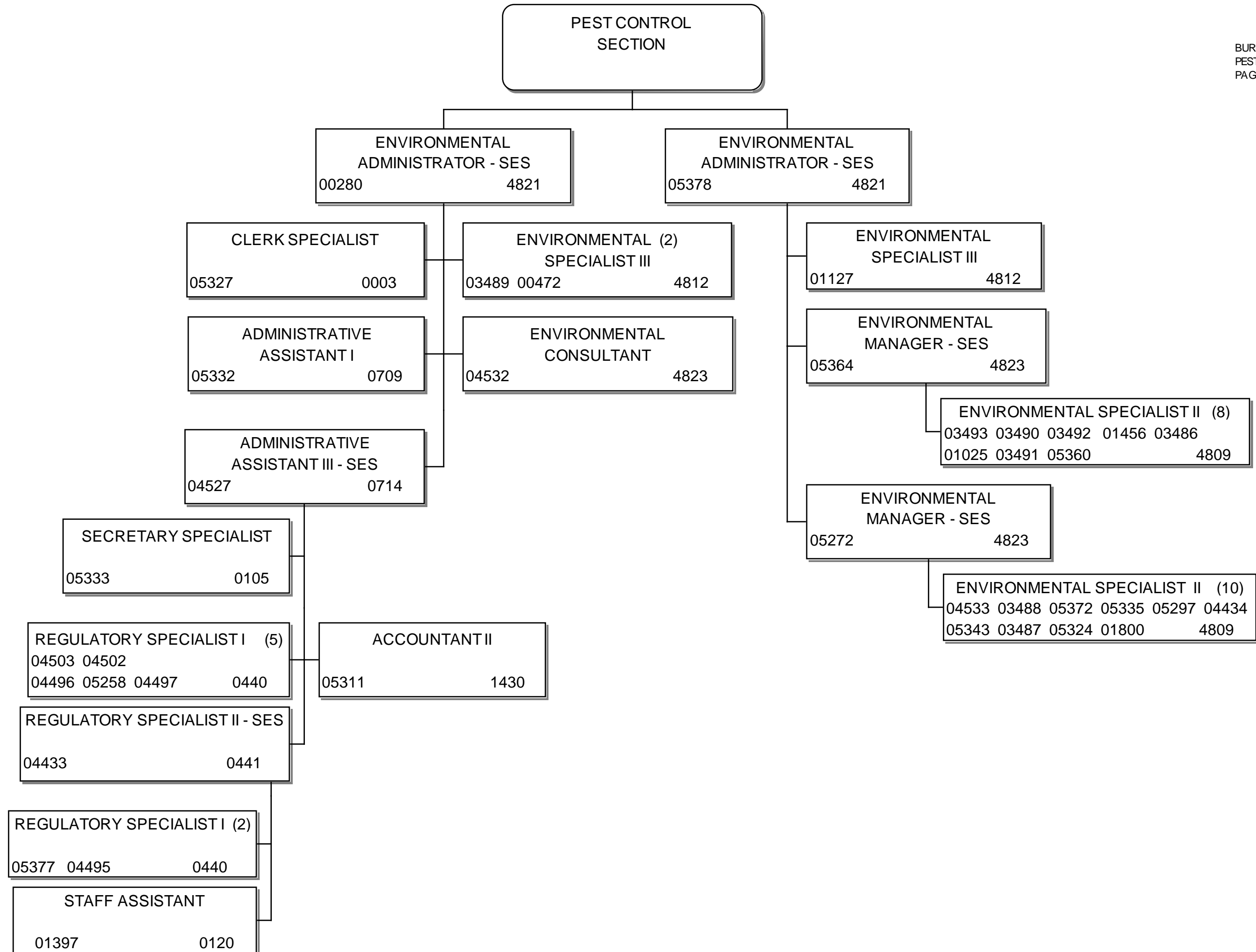
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JOEY B. HICKS, CHIEF OF
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APPROVED DATE : 7/20/2012

**DEPARTMENT OF AGRICULTURE
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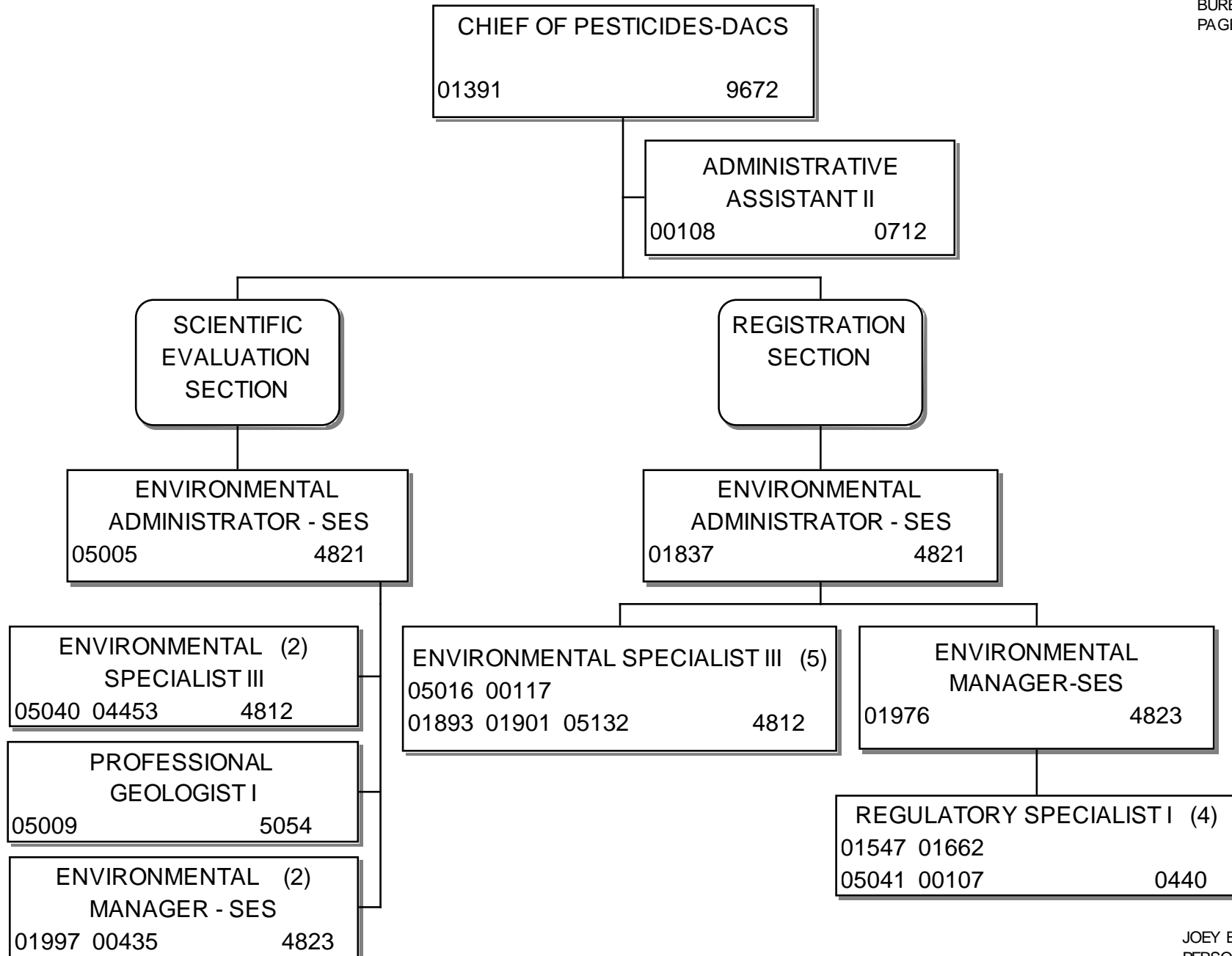
BUREAU OF ENTOMOLOGY AND
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/1/2013

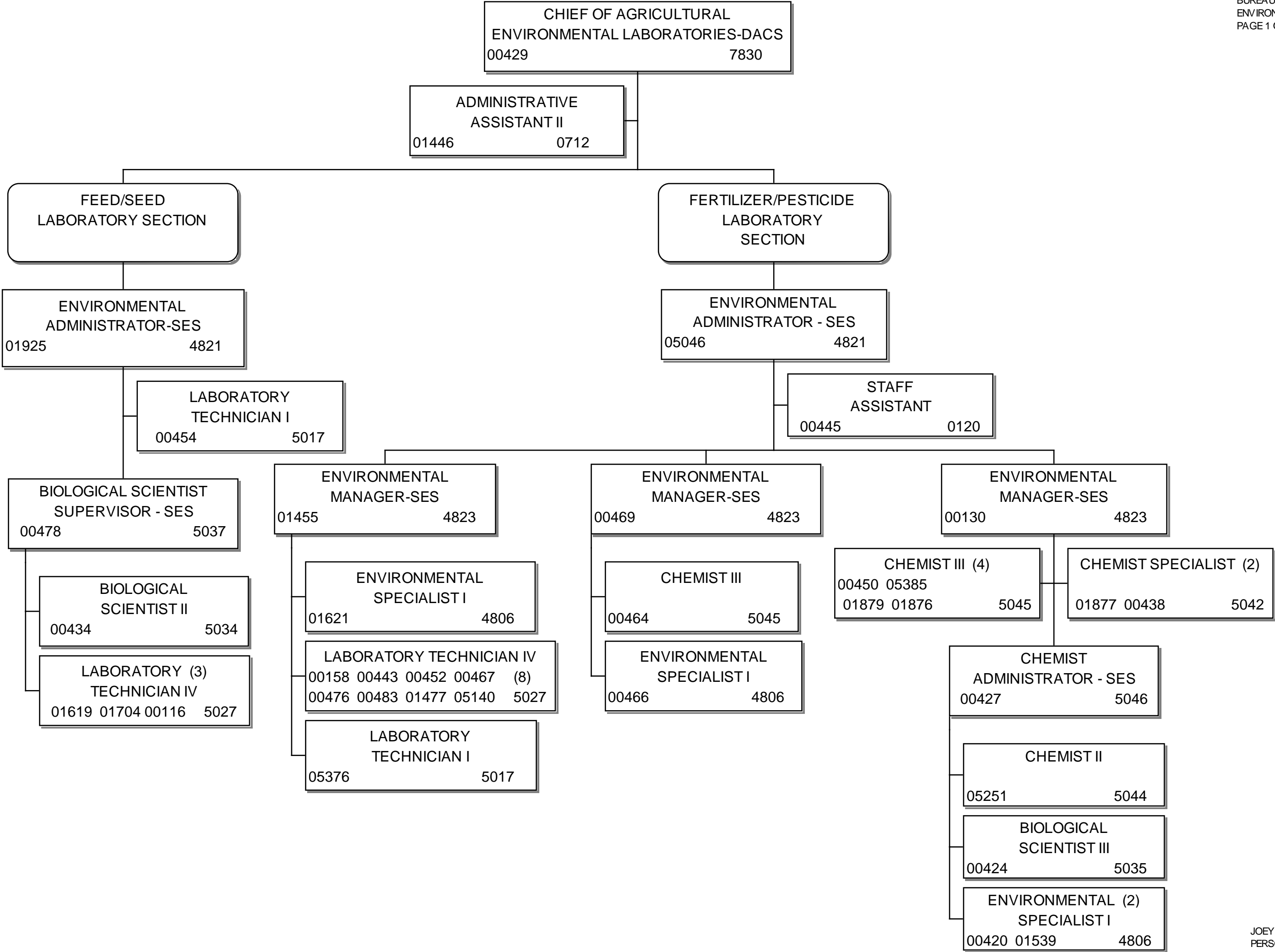
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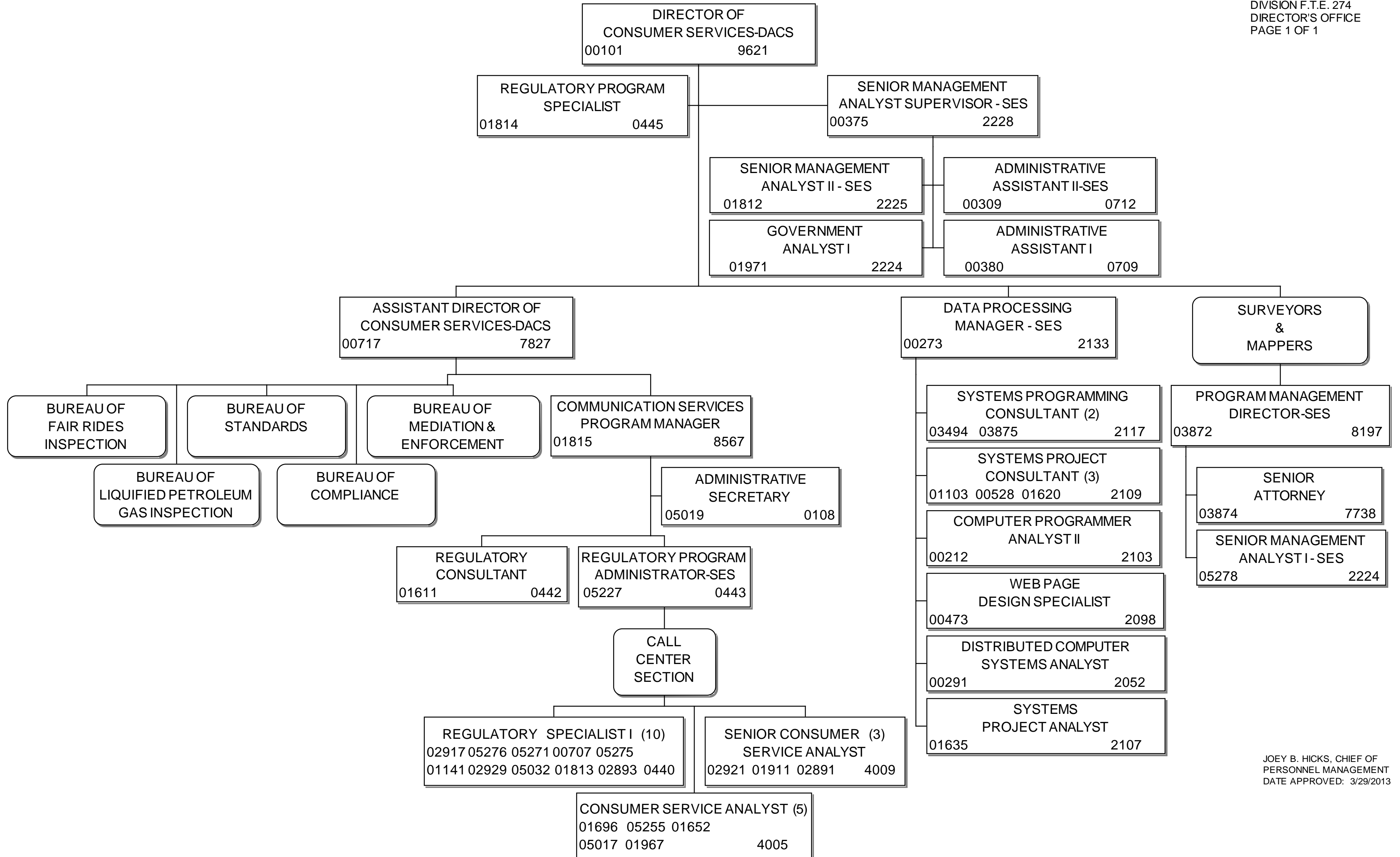
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 09/30/2011

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AGRICULTURAL ENVIRONMENTAL SERVICES**



**DEPARTMENT OF AGRICULTURE
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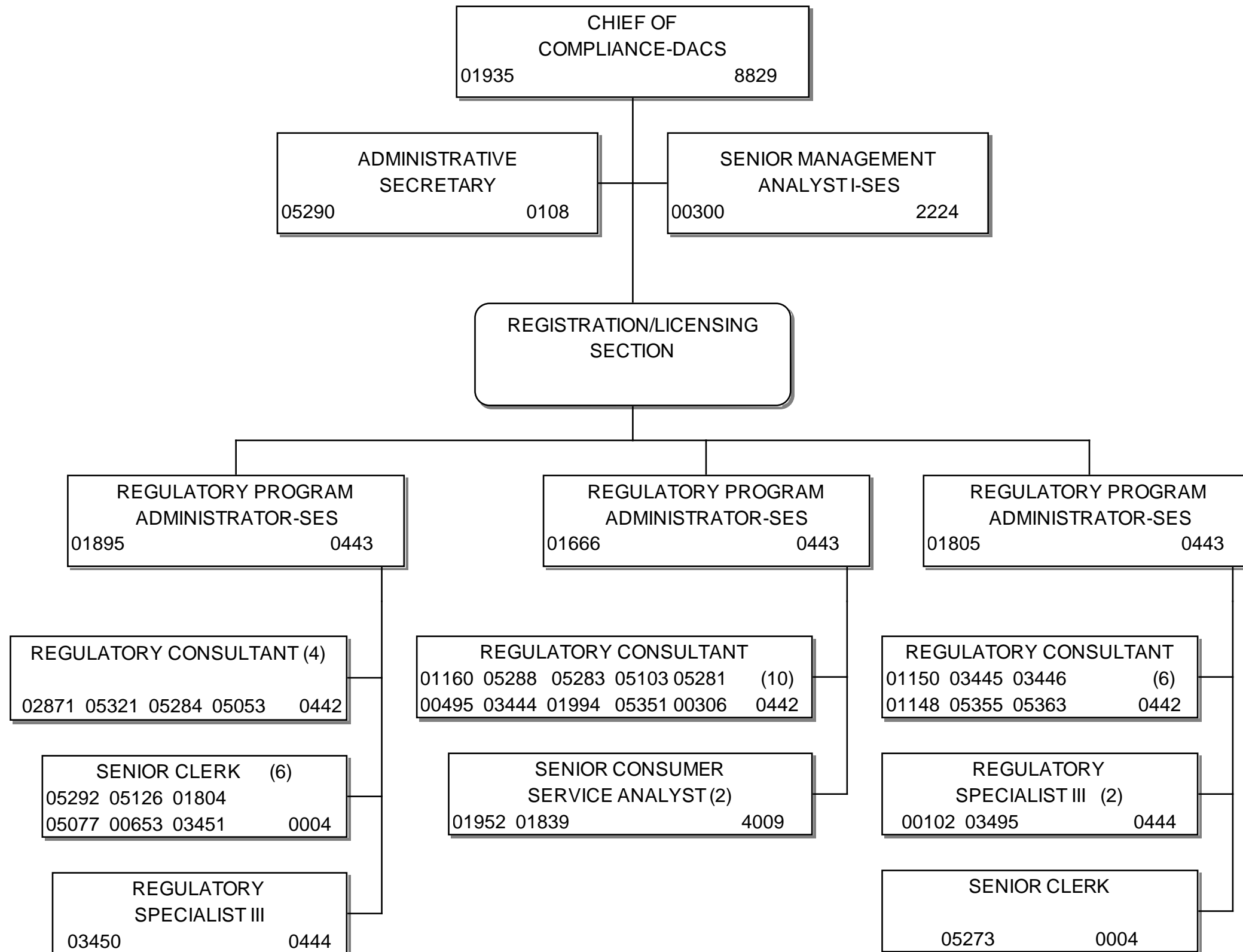
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JOEY B. HICKS, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 3/29/2013

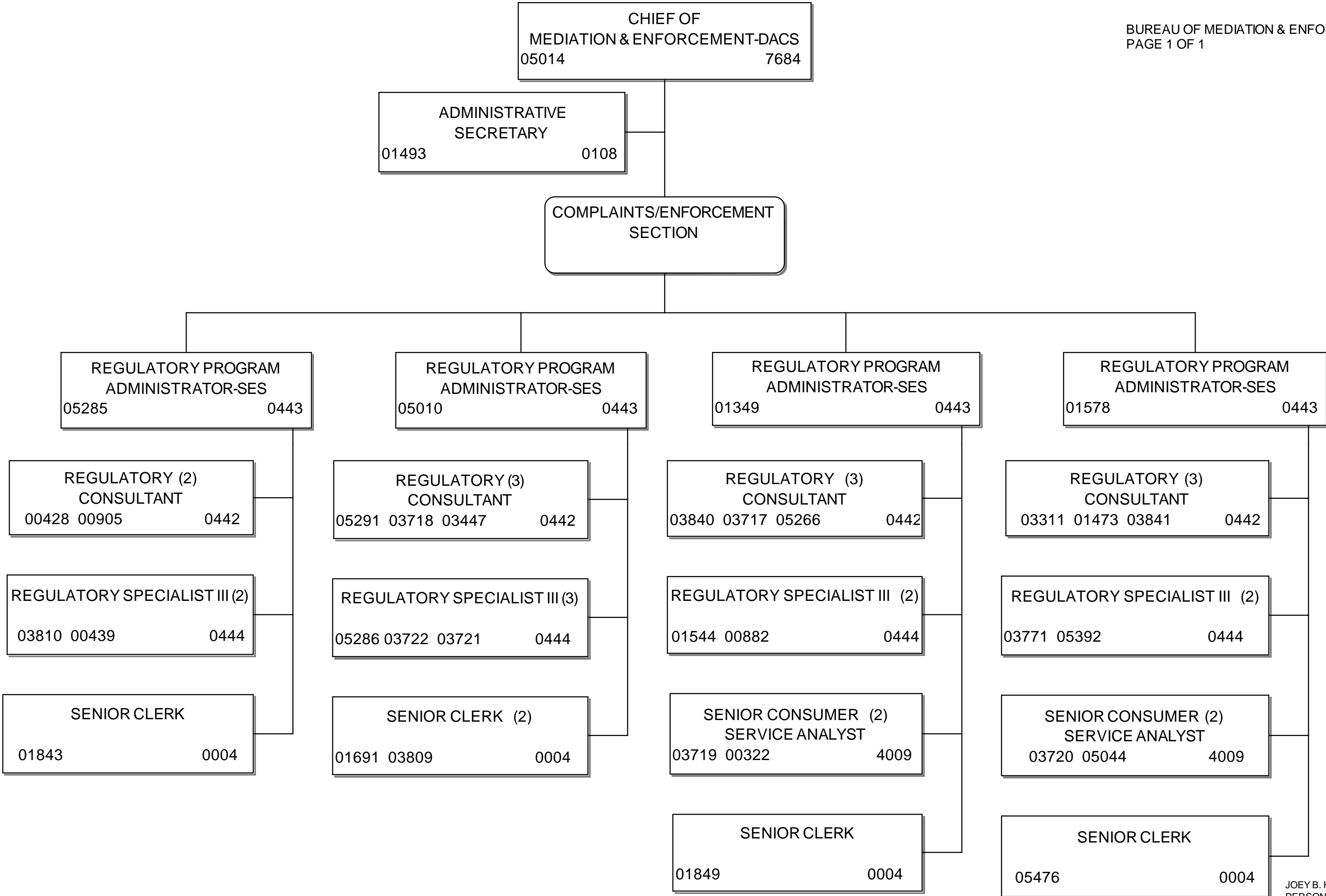
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DIVISION OF CONSUMER SERVICES**

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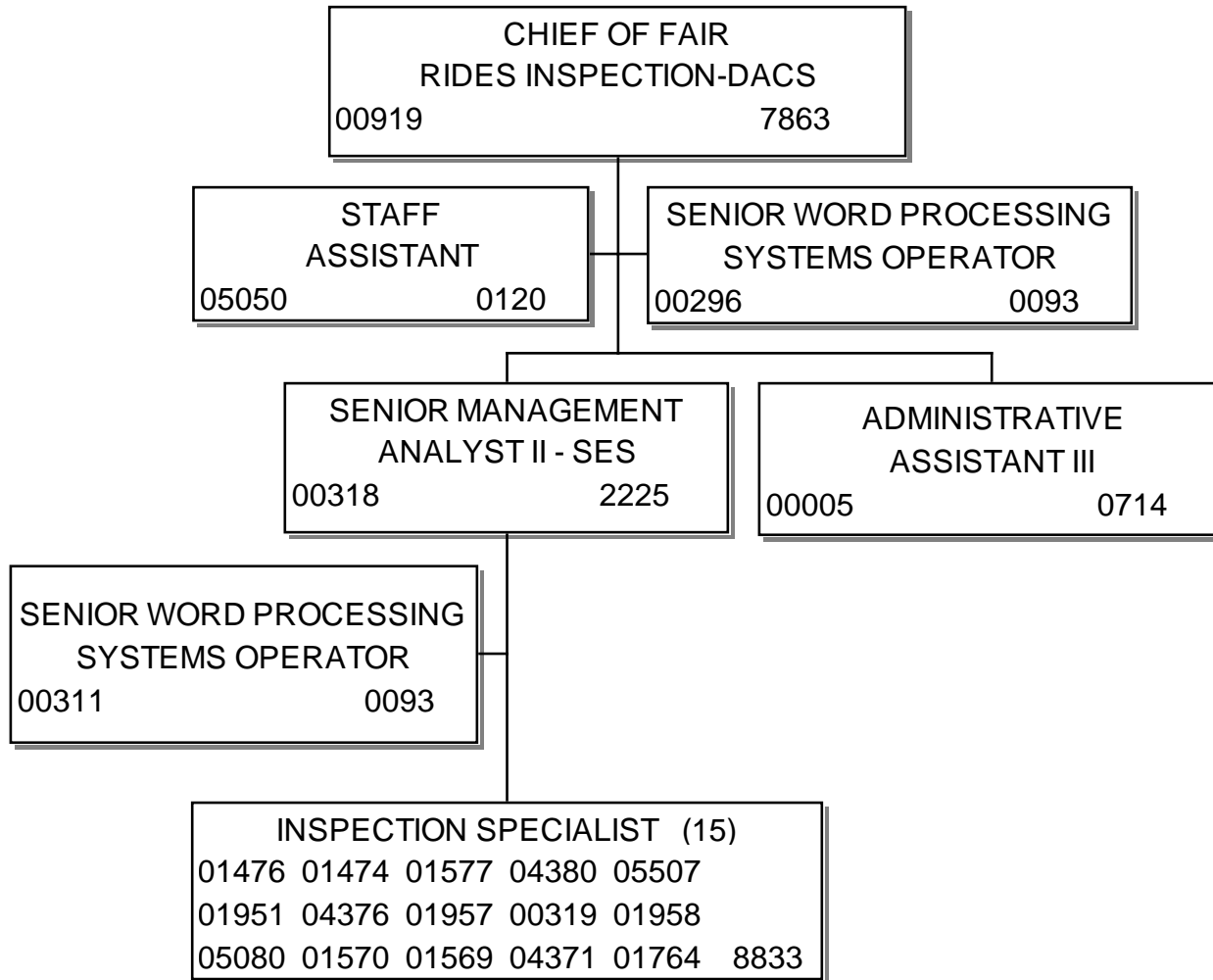
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 6/28/2013

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



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AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES**

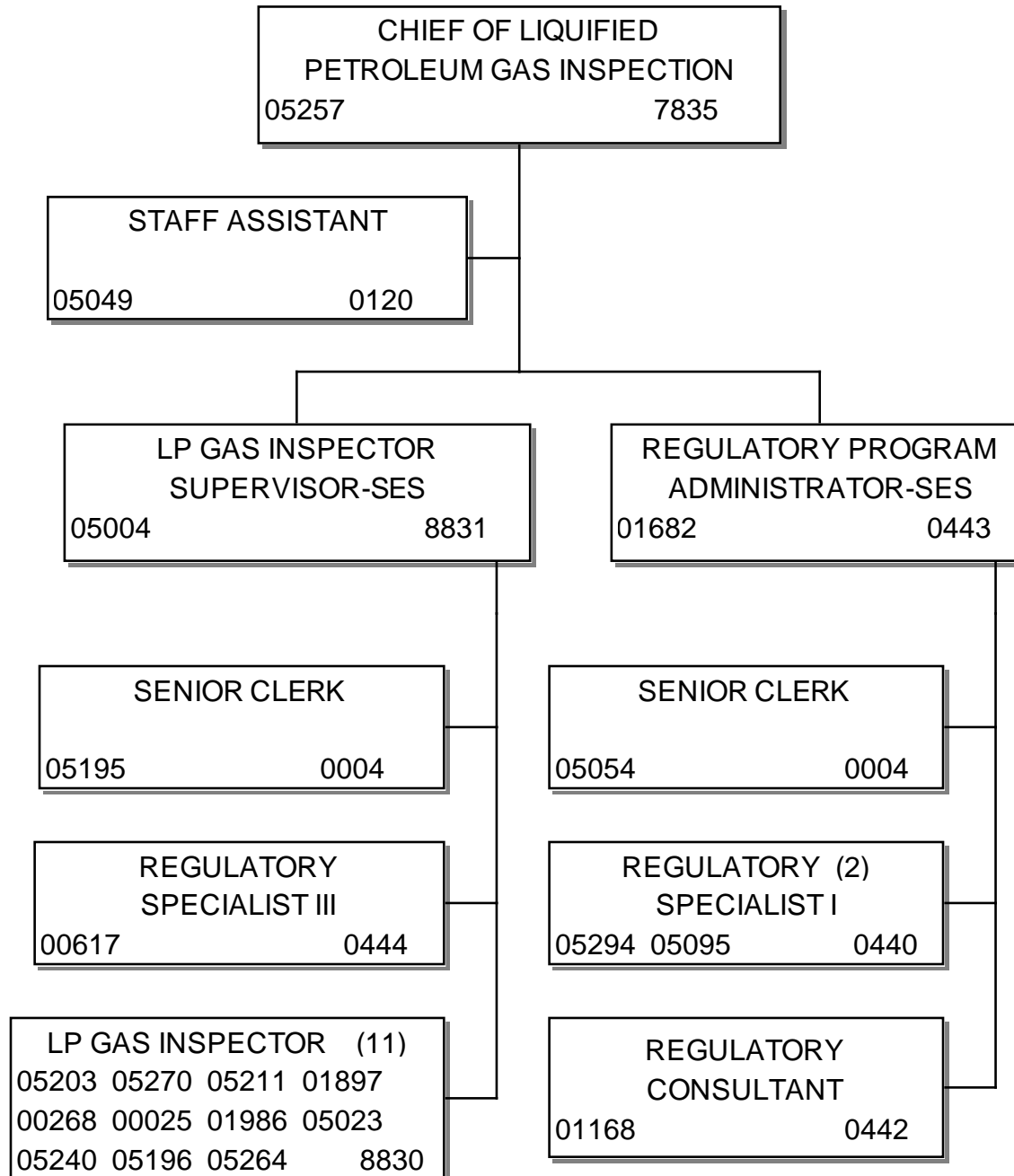
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/1/2012

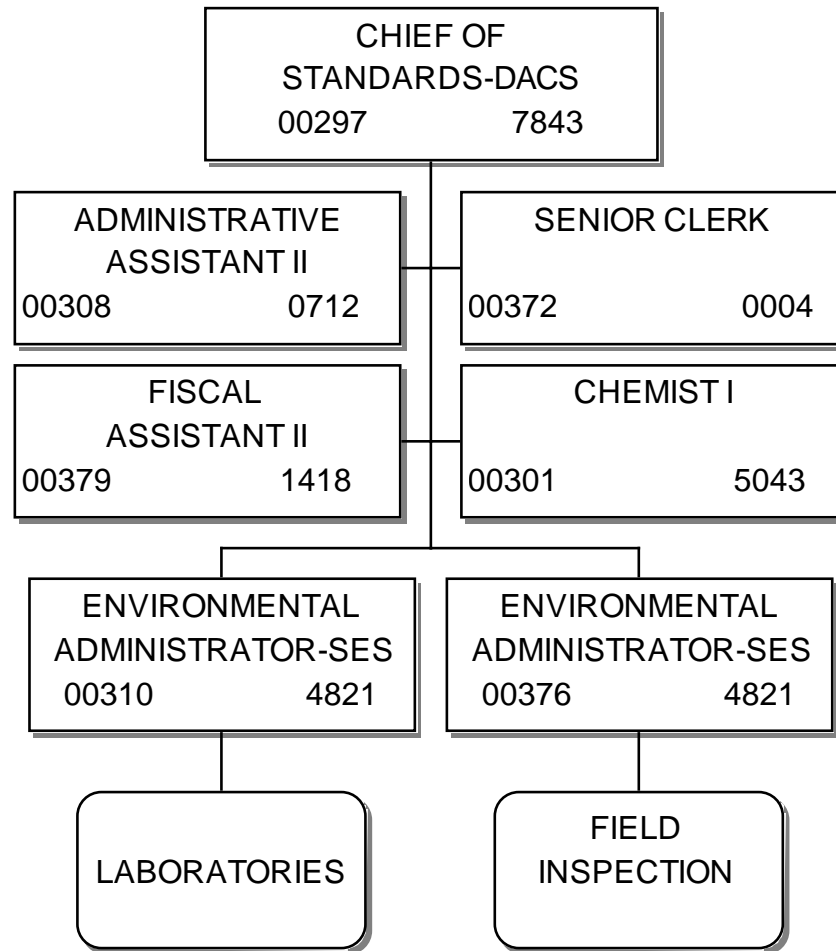
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 6/28/2013

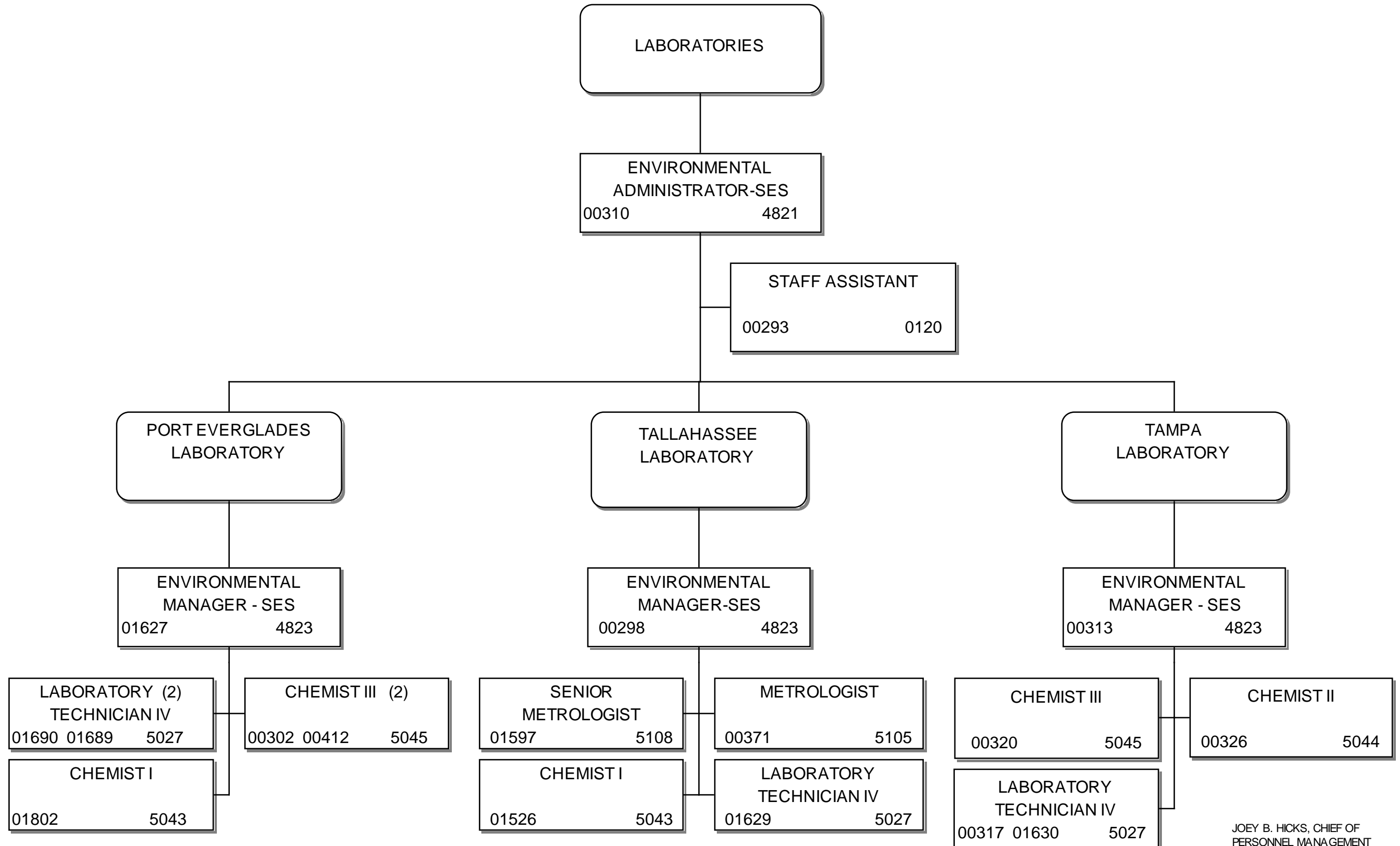
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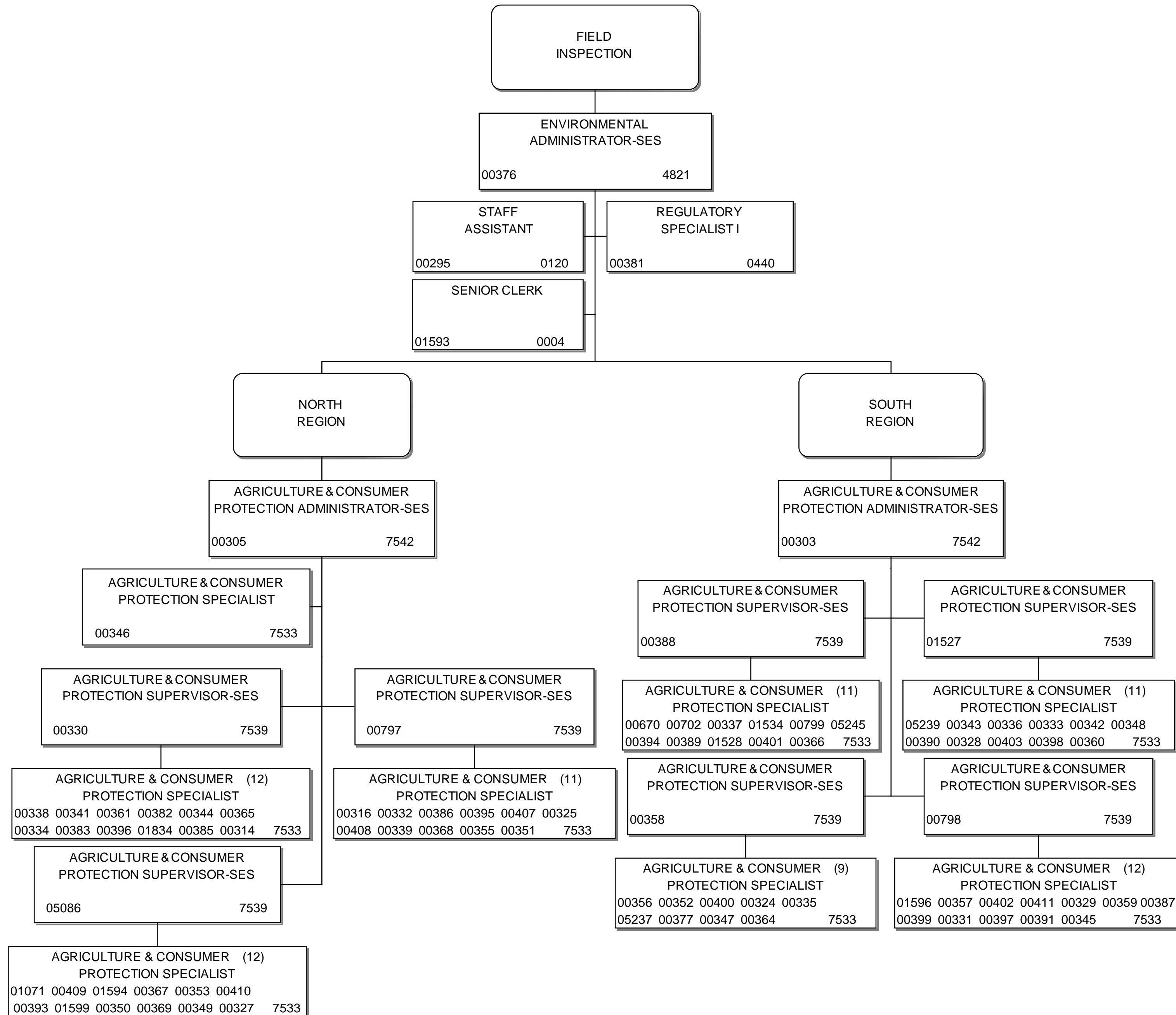
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/1/2012

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DIVISION OF CONSUMER SERVICES**

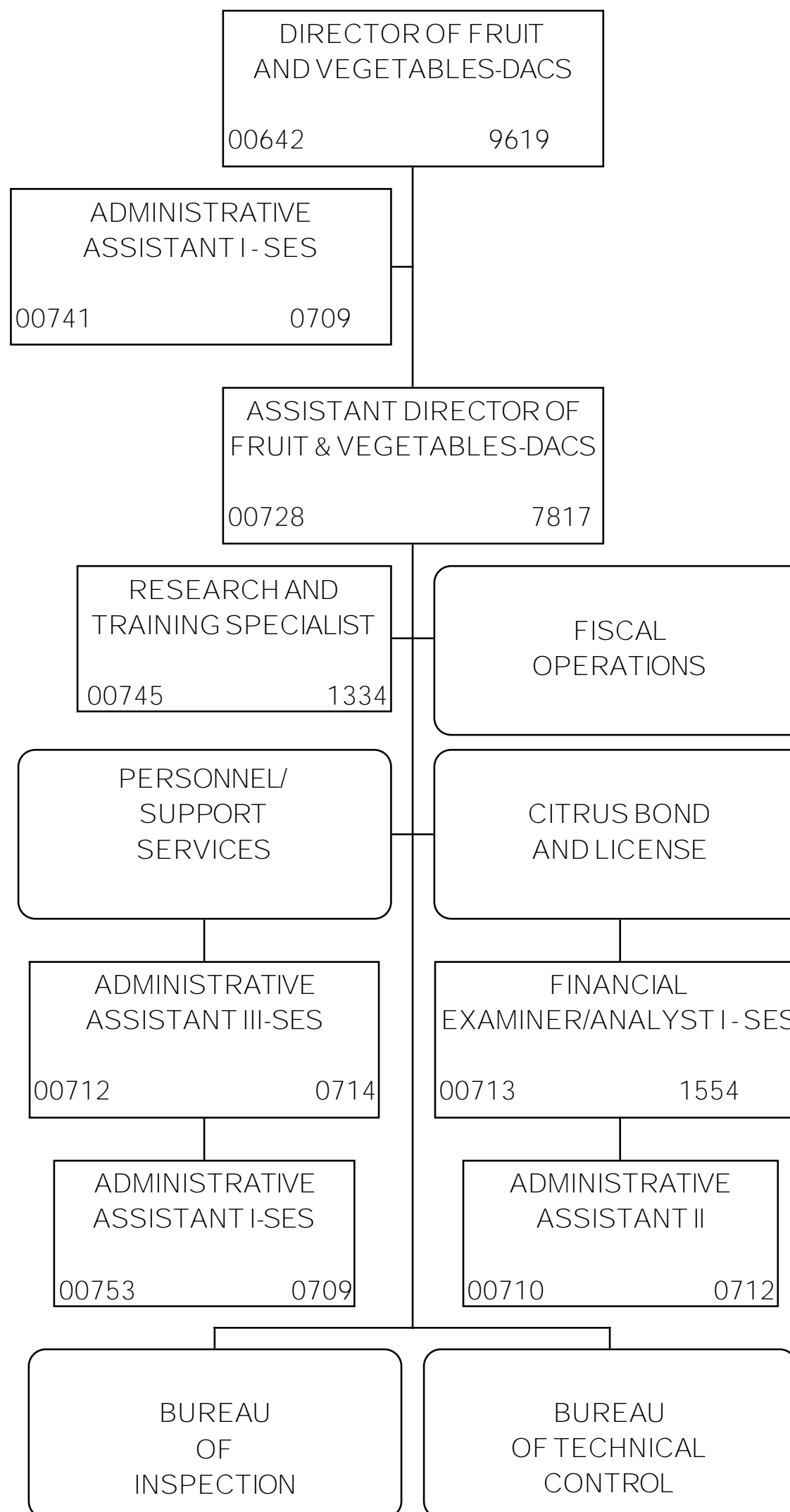


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DIVISION OF FRUIT AND VEGETABLES**

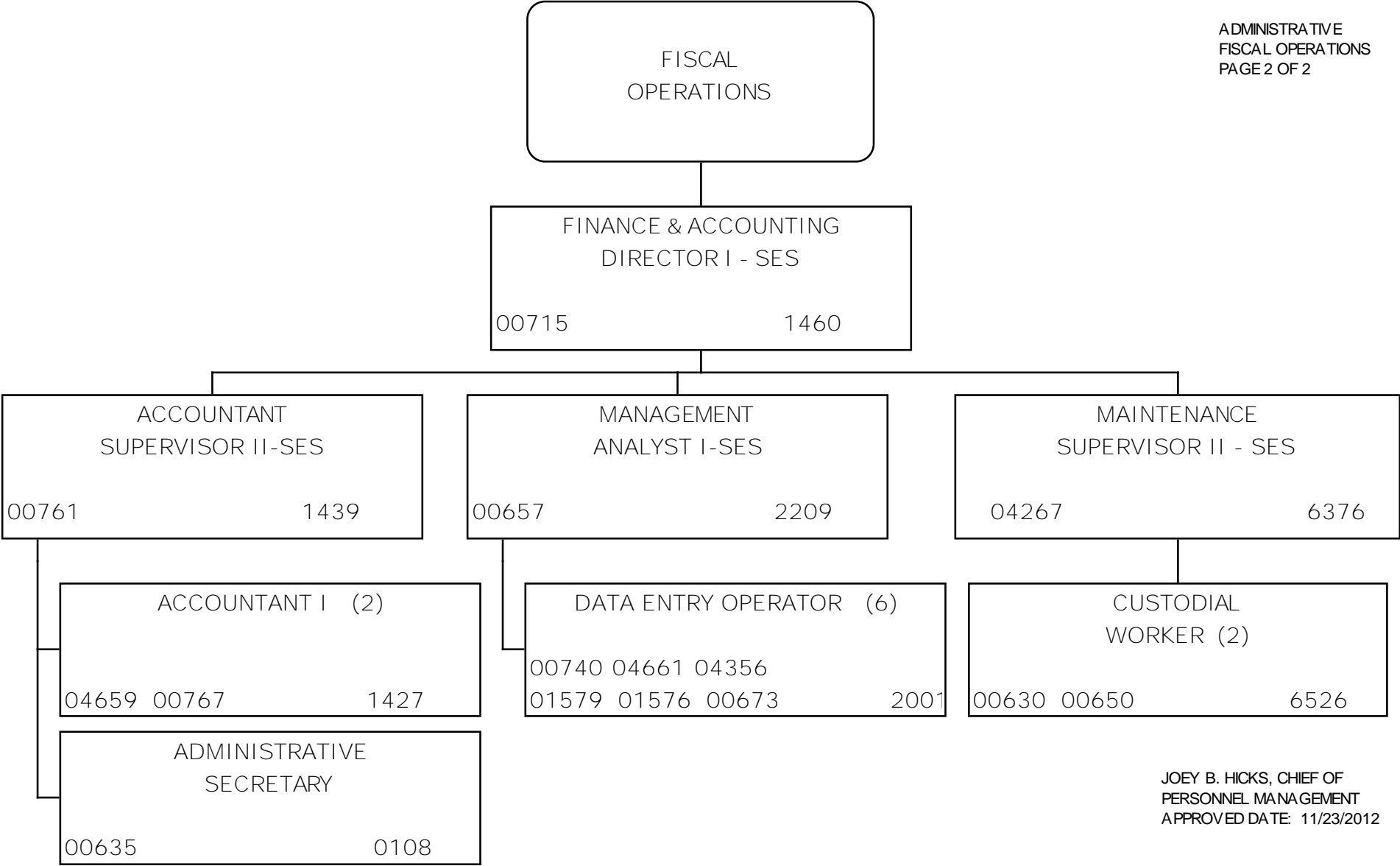
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 11/23/2012

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AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

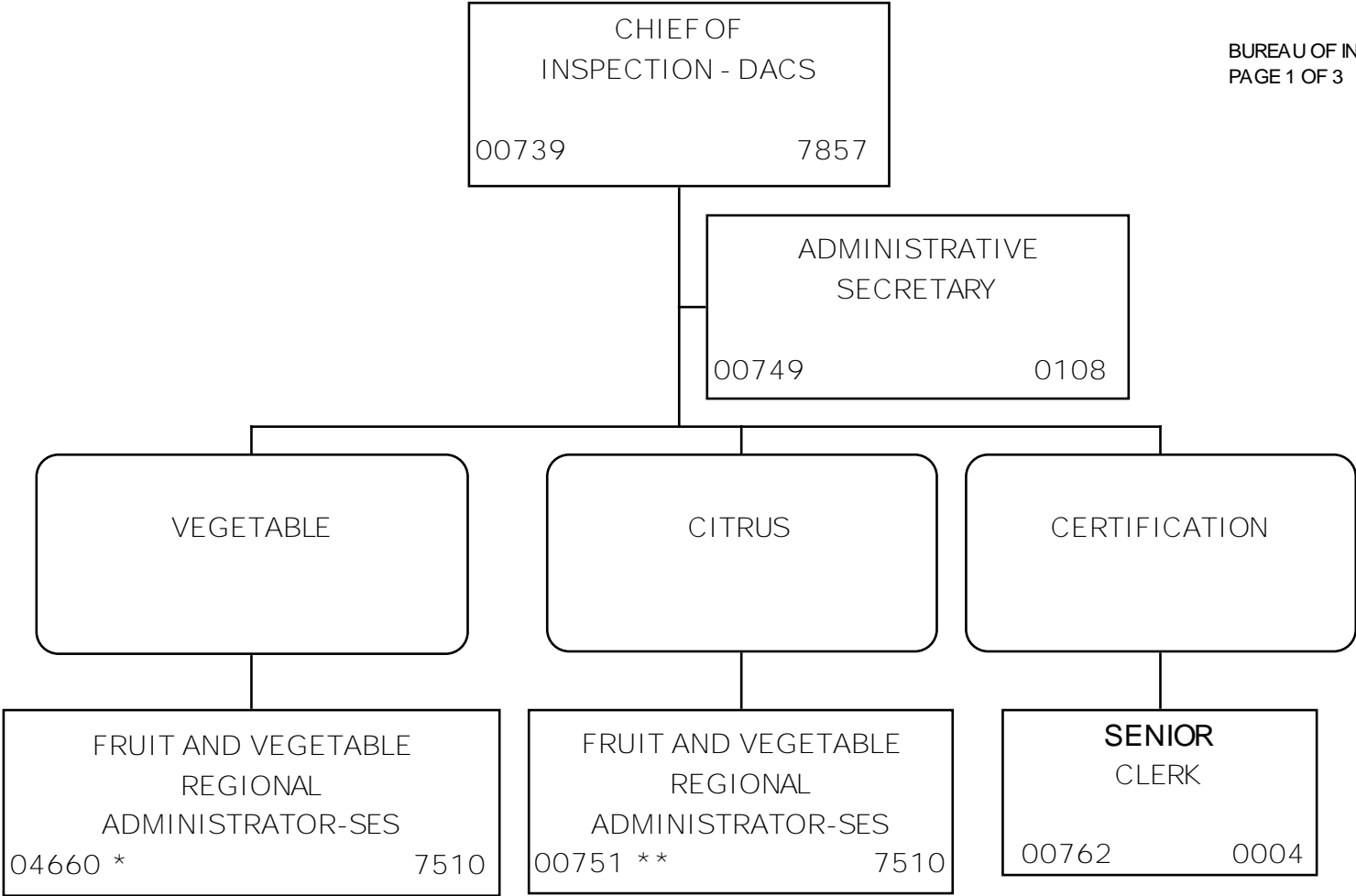
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 11/23/2012

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AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

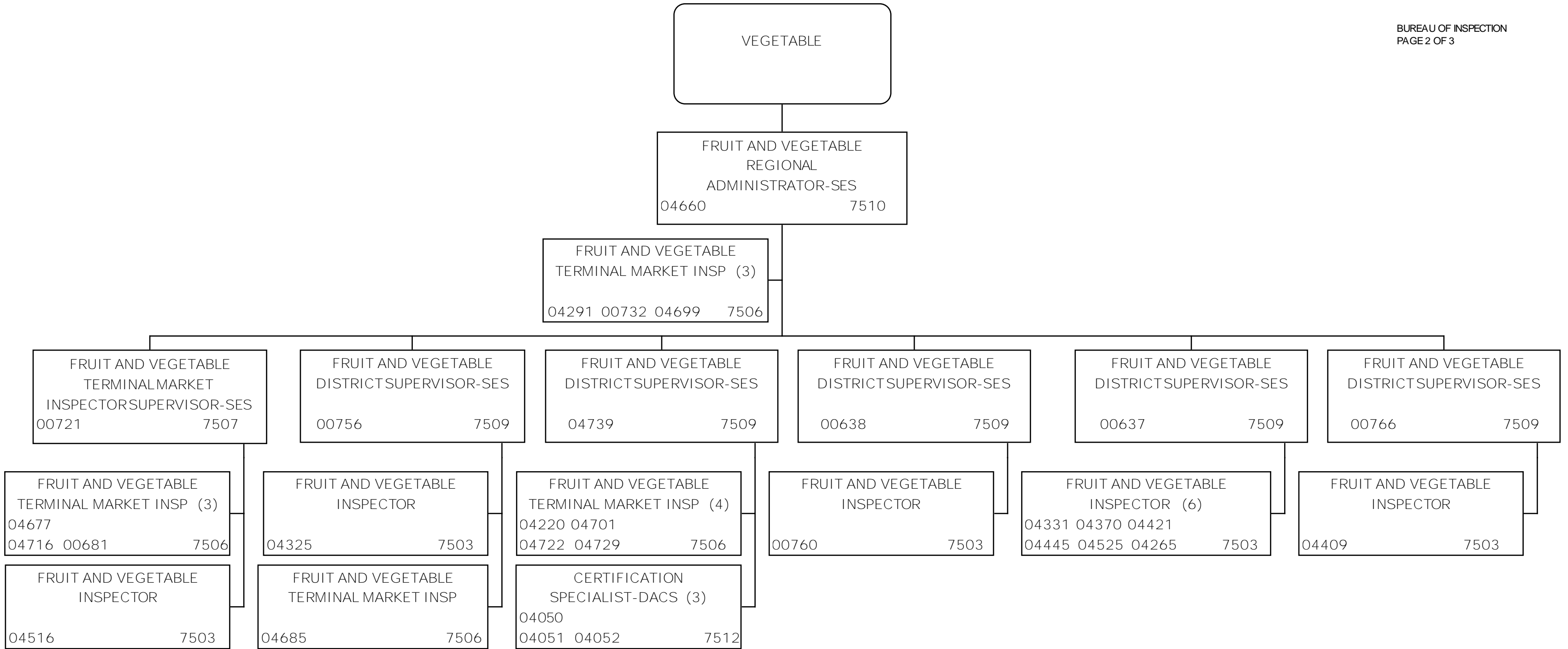
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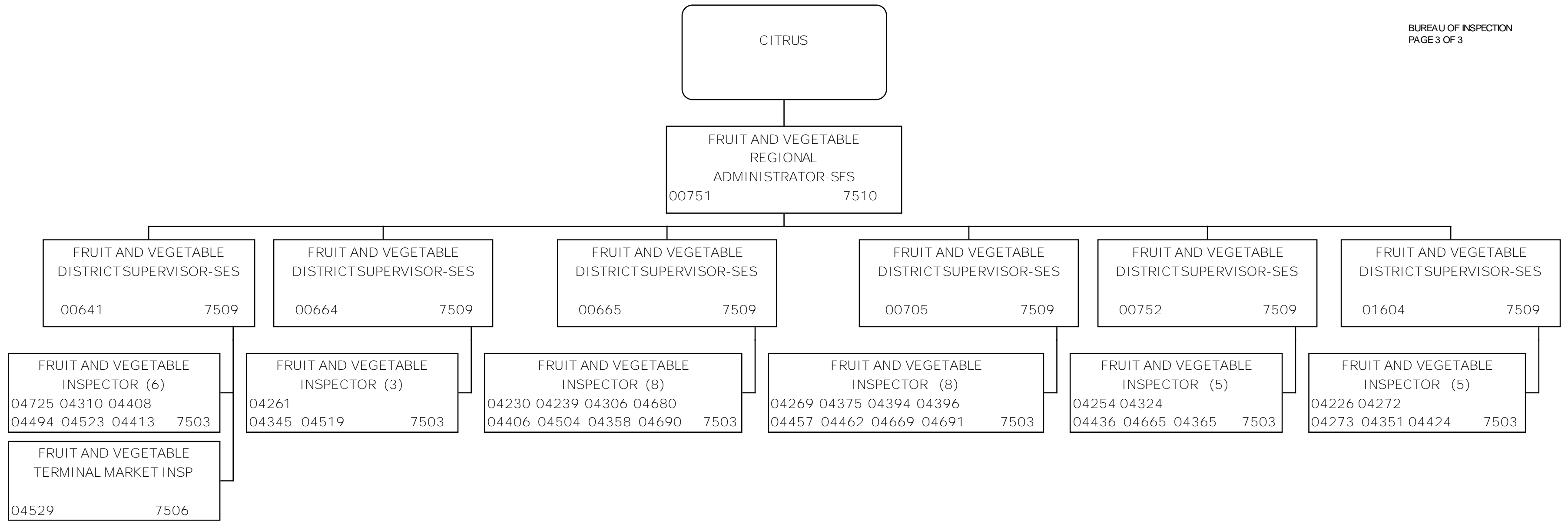
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/1/2012

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

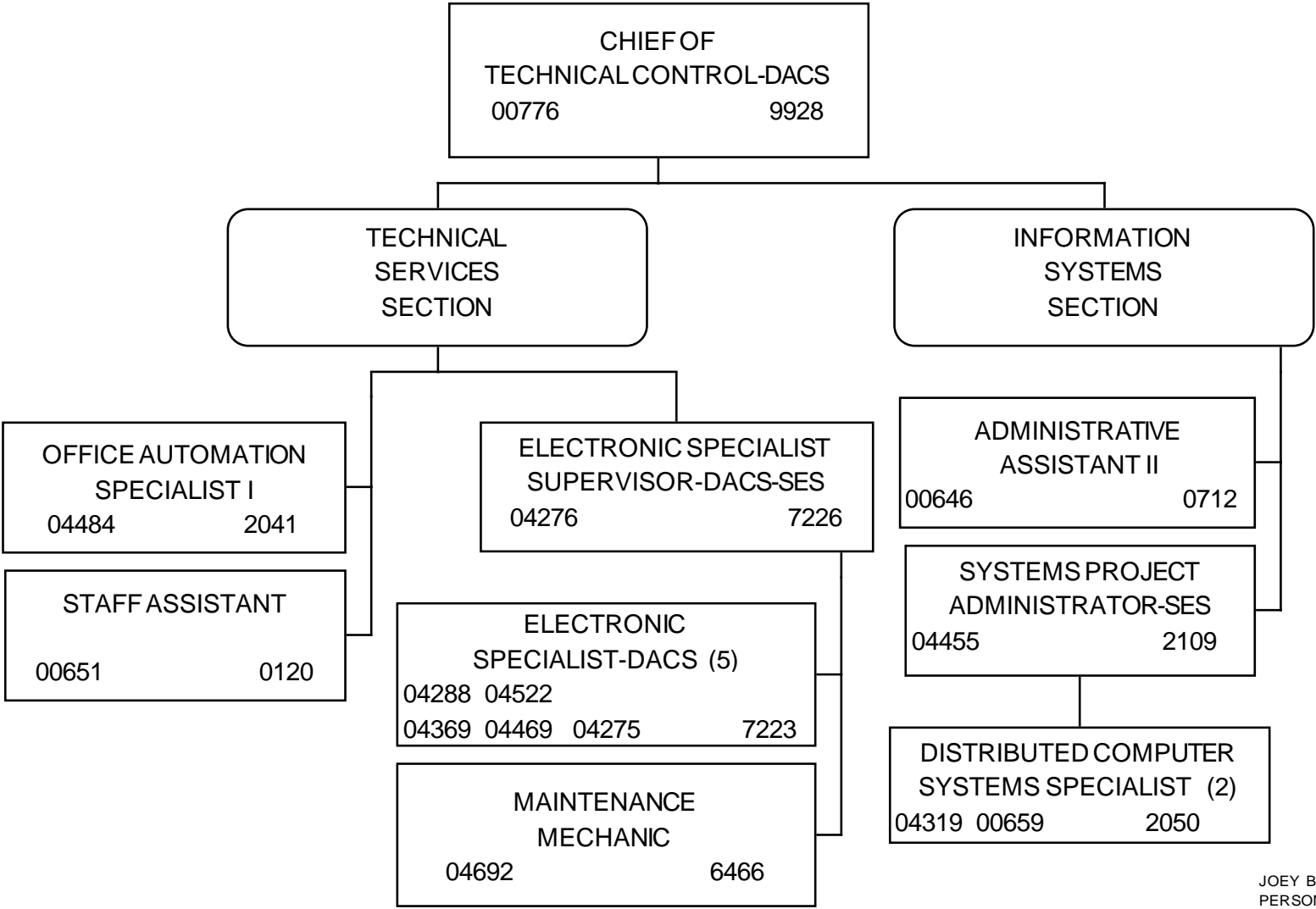


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AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

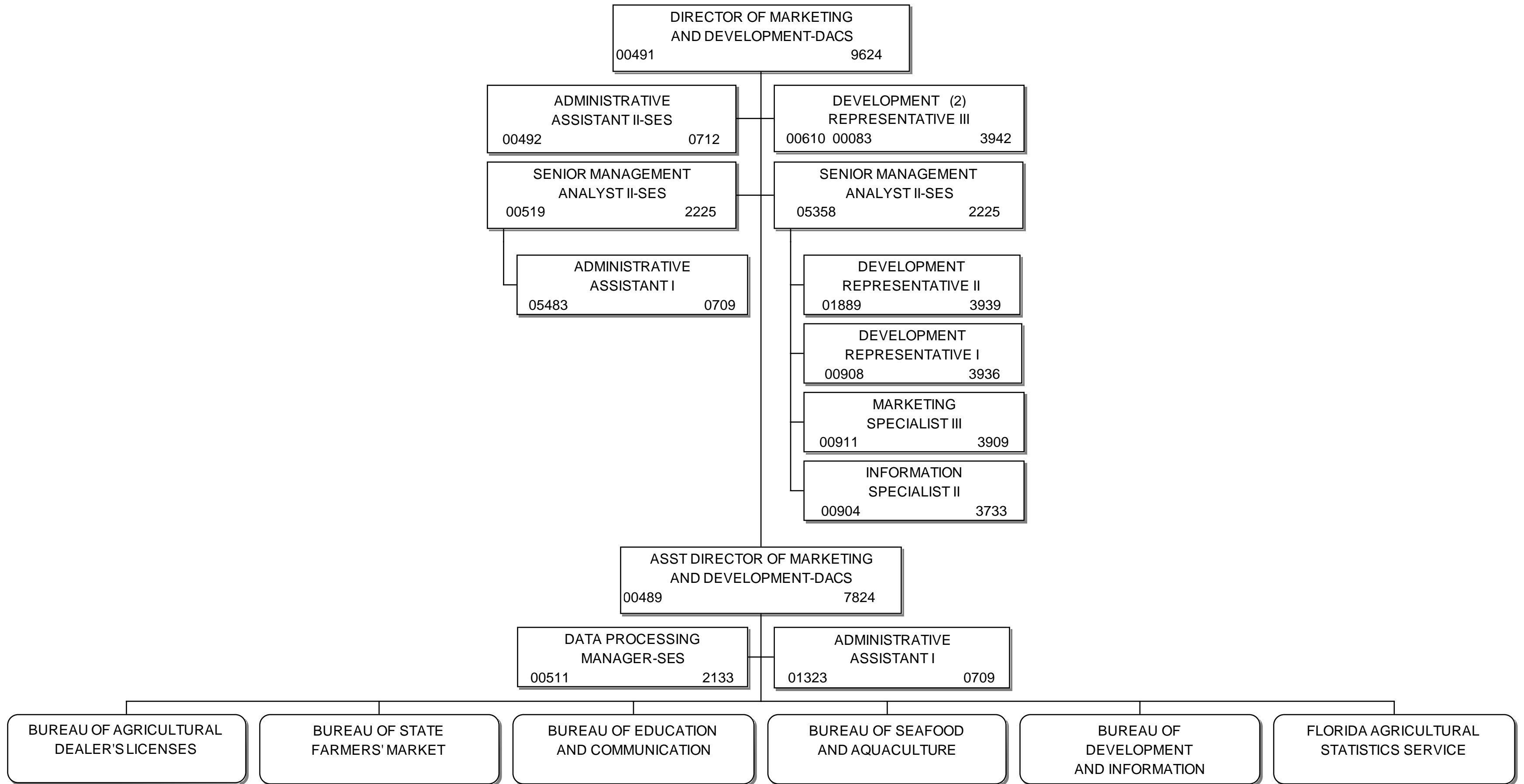
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/1/2012

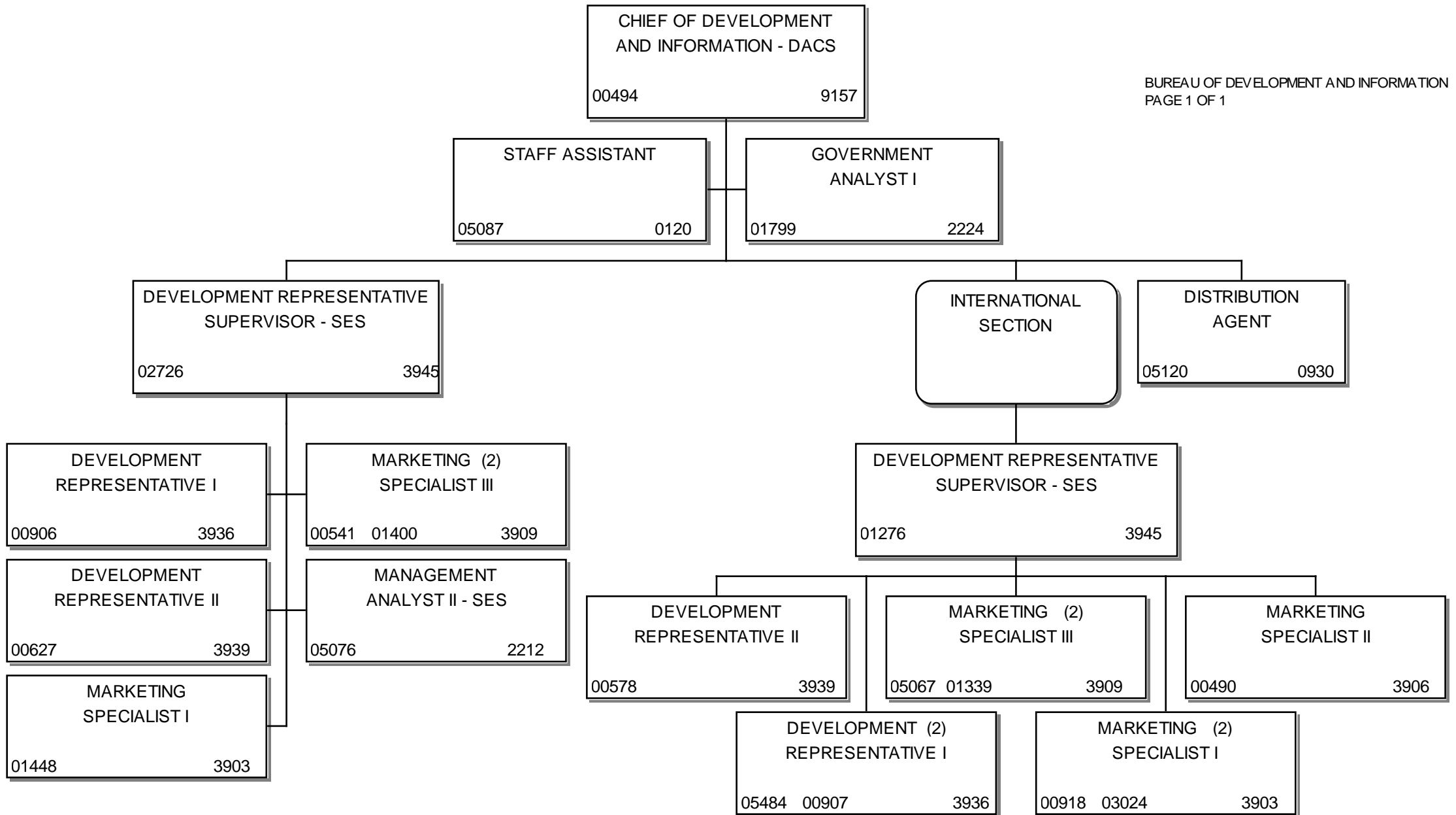
**DEPARTMENT OF AGRICULTURE
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**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

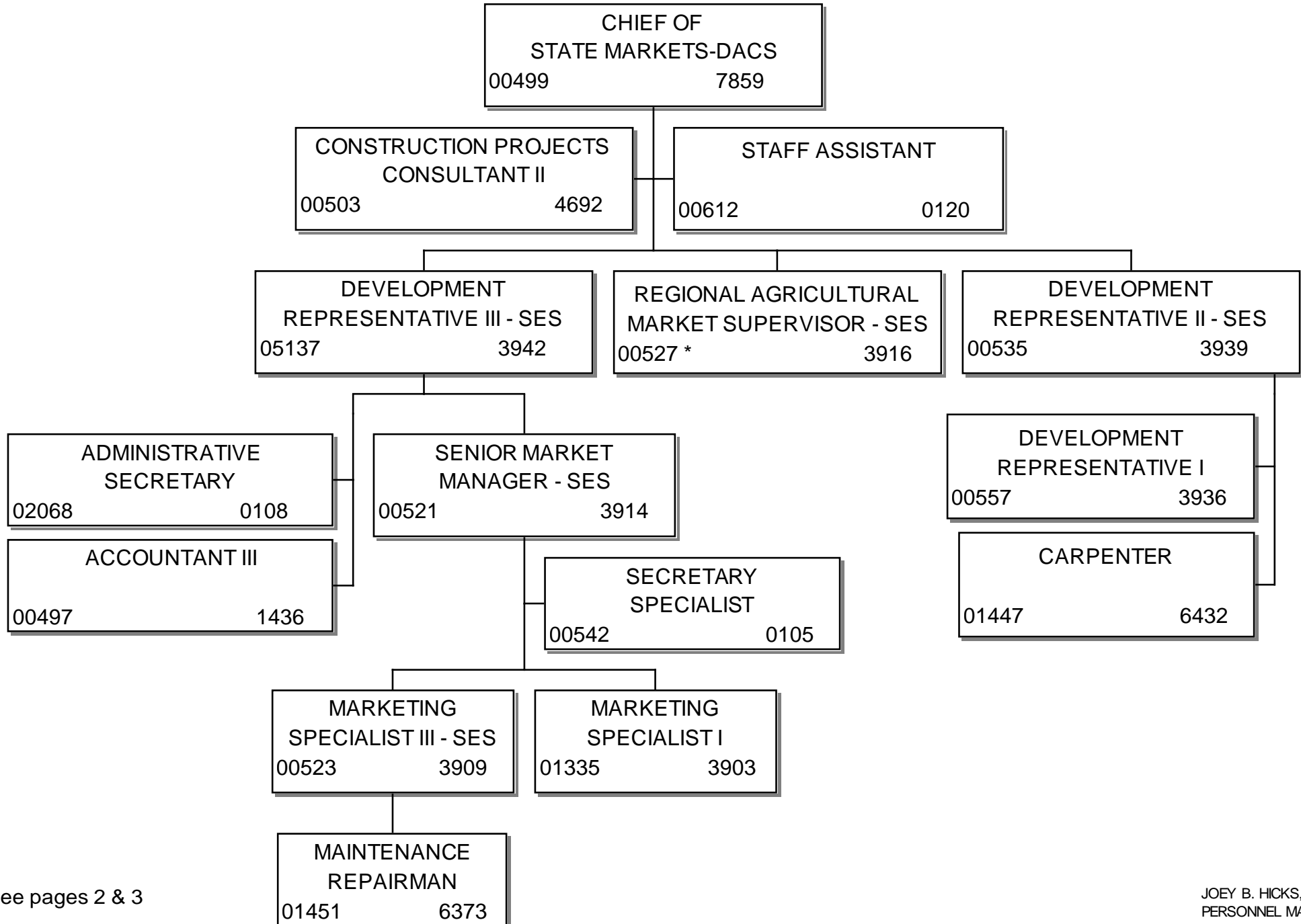
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 3/1/2013

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

BUREAU OF STATE FARMERS' MARKET
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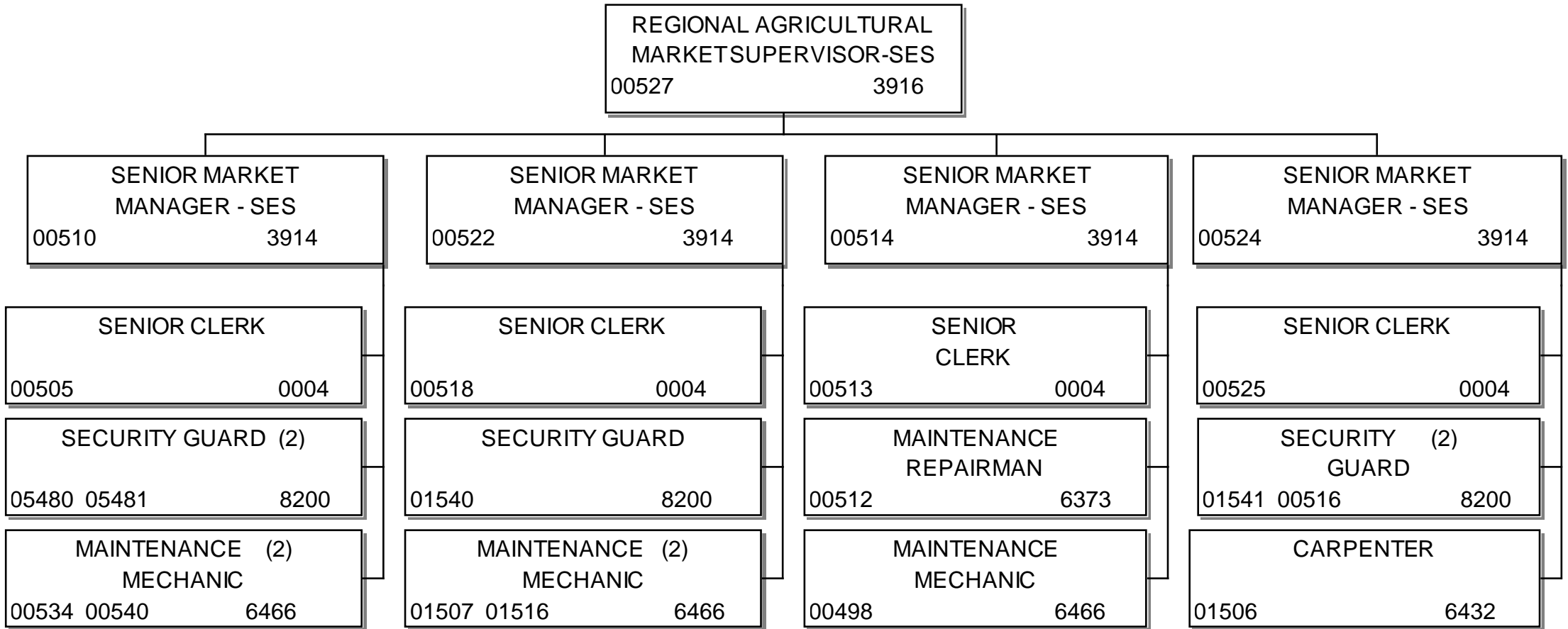


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JOEY B. HICKS, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 5/11/2012

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AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

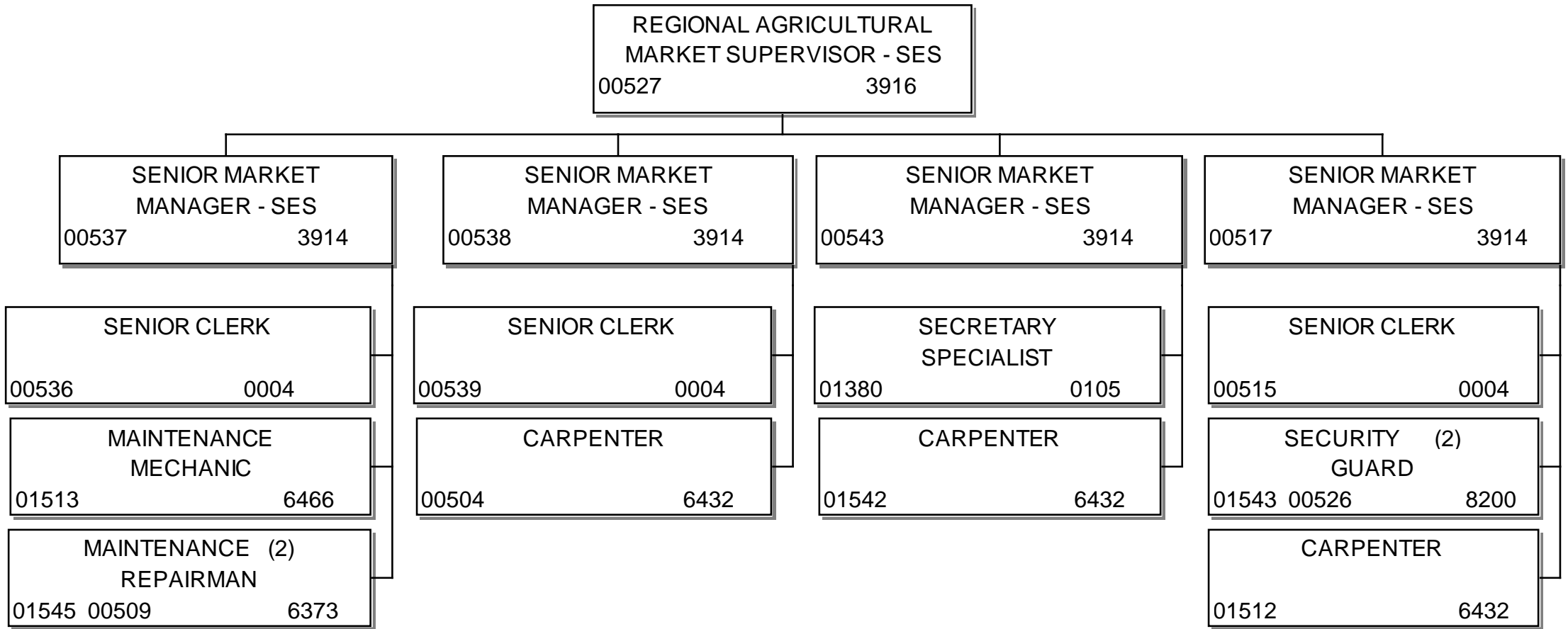
BUREAU OF STATE FARMERS' MARKET
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 3/1/2013

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AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

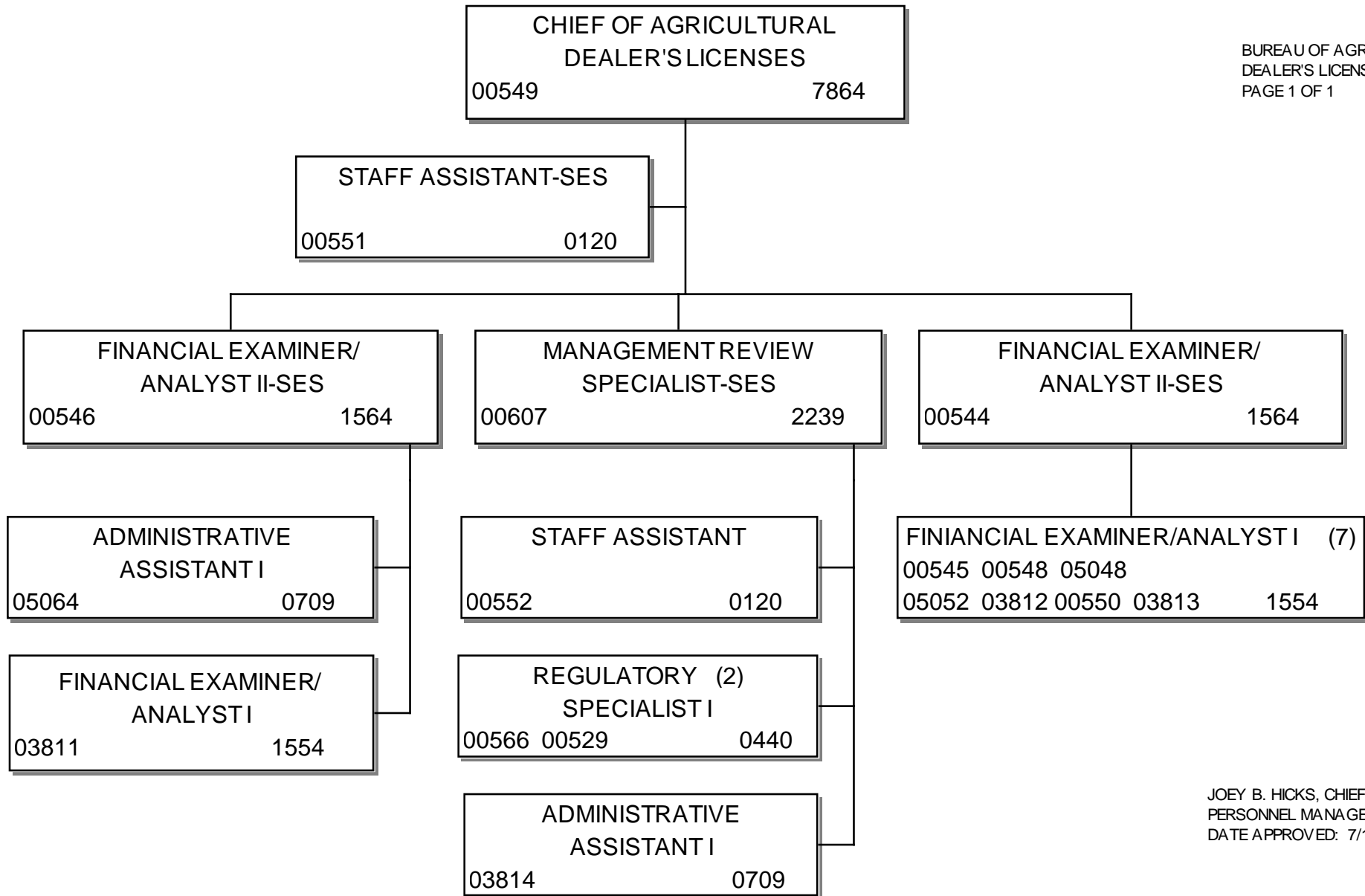
BUREAU OF STATE FARMERS' MARKET
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/15/2013

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AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

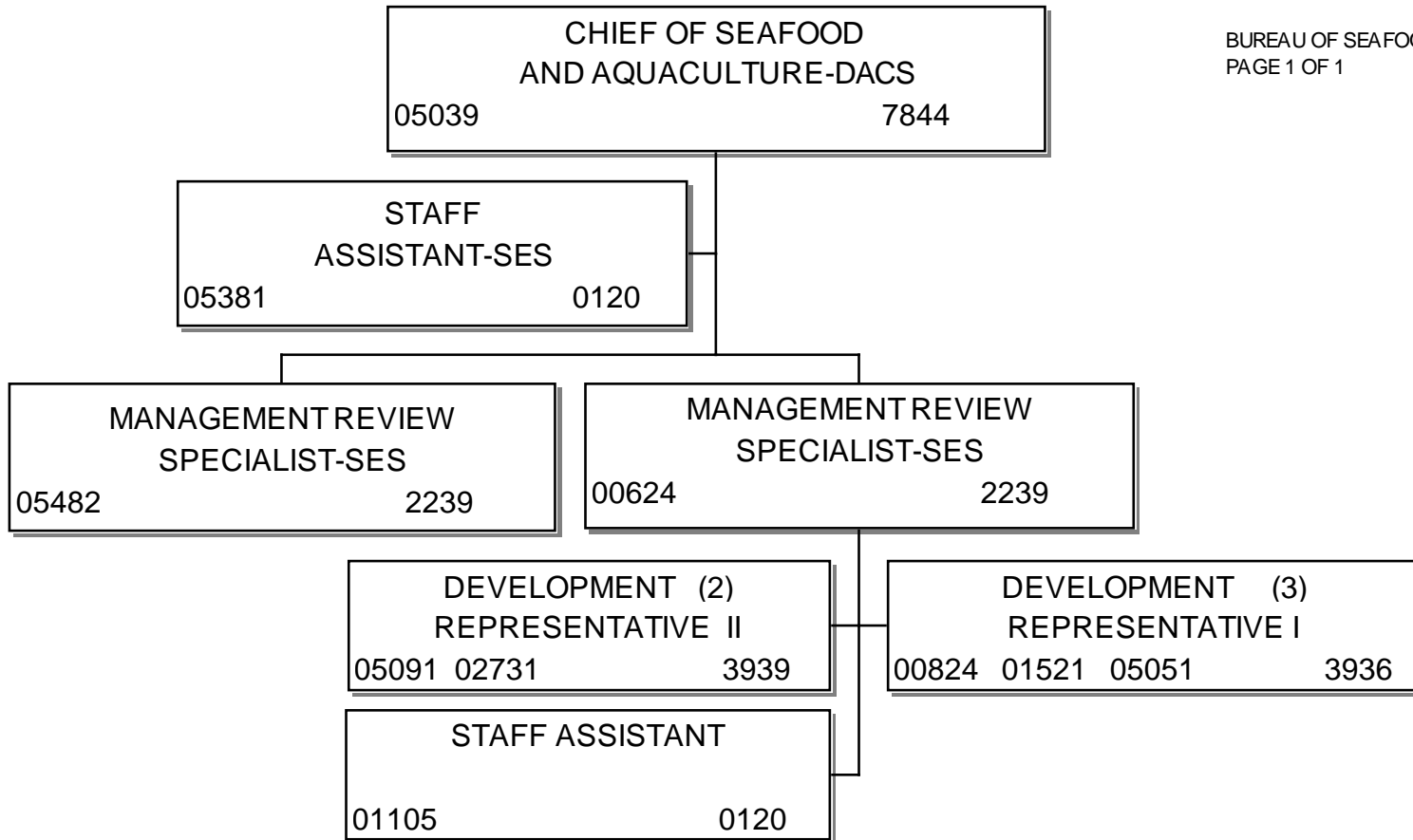
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 7/1/2012

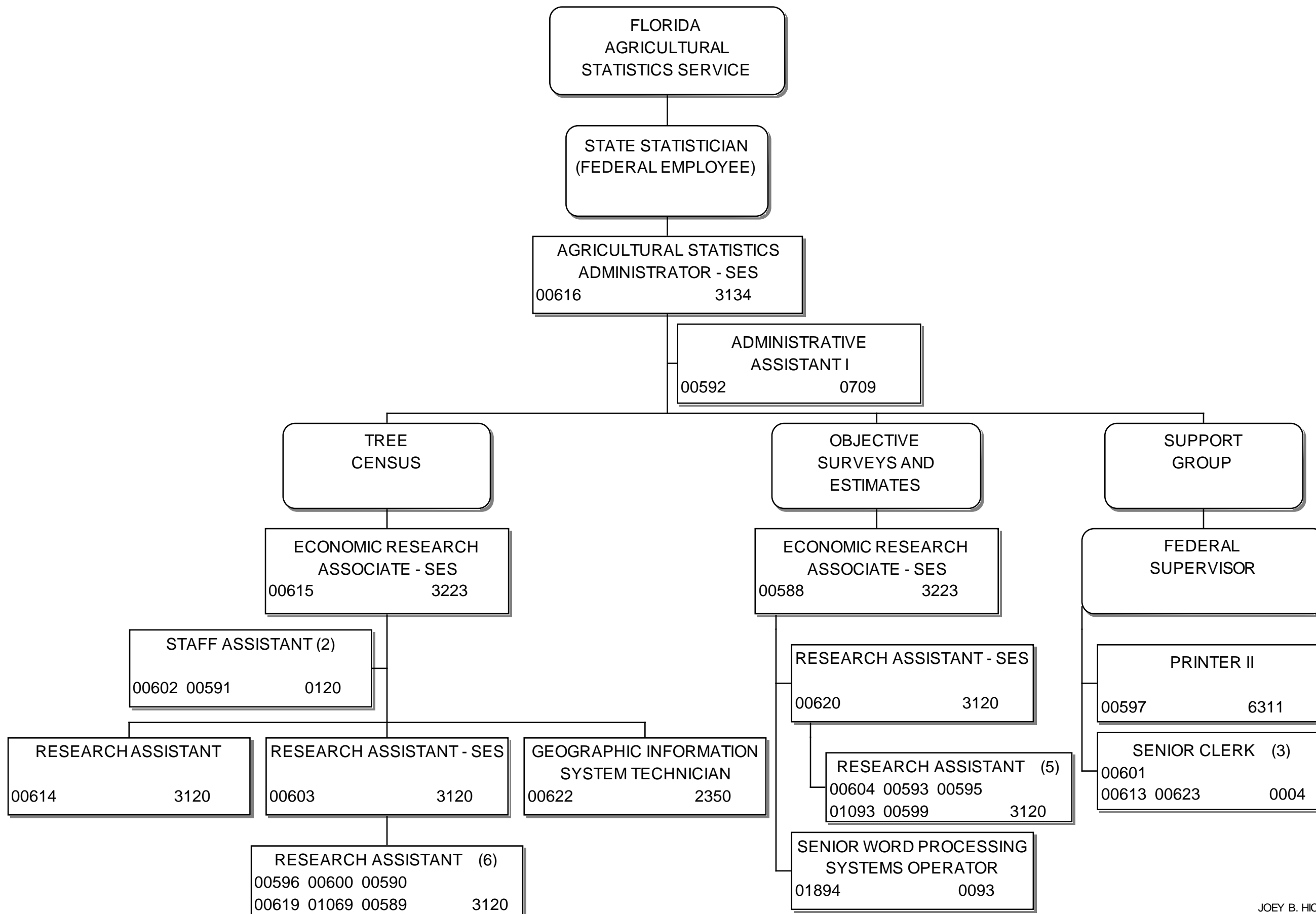
**DEPARTMENT OF AGRICULTURE
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DIVISION OF MARKETING DEVELOPMENT**

BUREAU OF SEAFOOD AND AQUACULTURE
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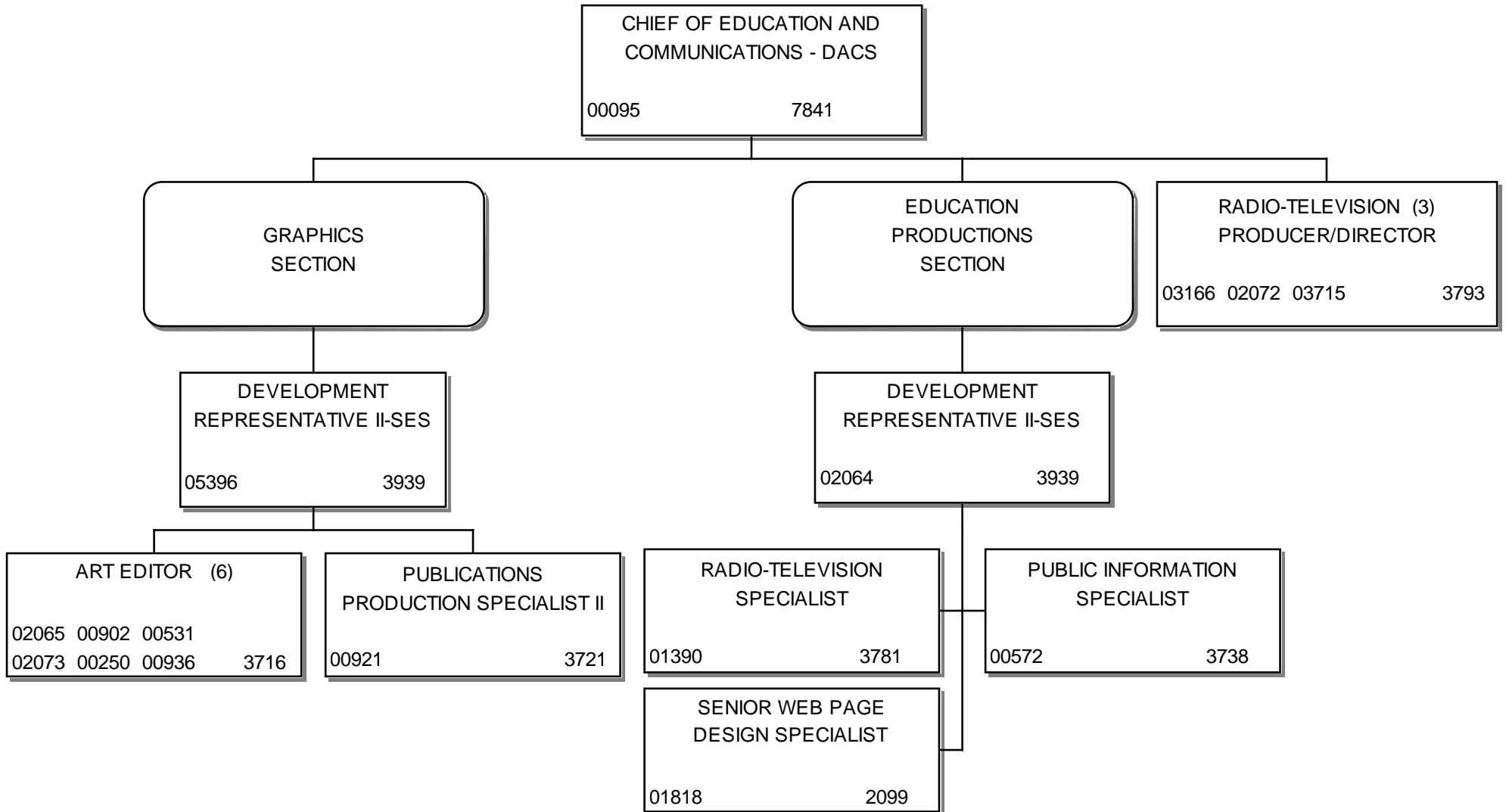
JOEY B. HICKS , CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE : 5/11/2012

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AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMNET**



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AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

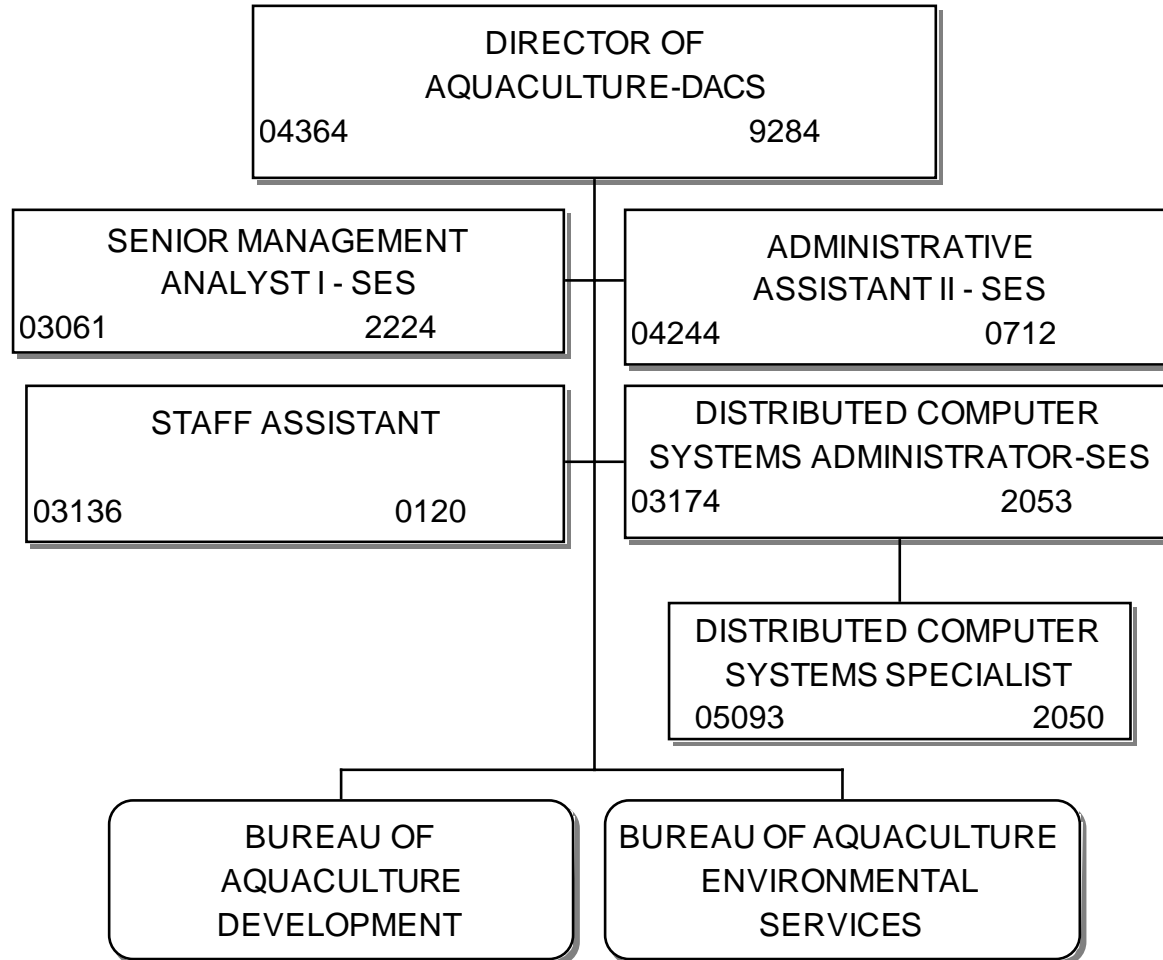
BUREAU OF EDUCATION AND COMMUNICATIONS
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 5/24/2013

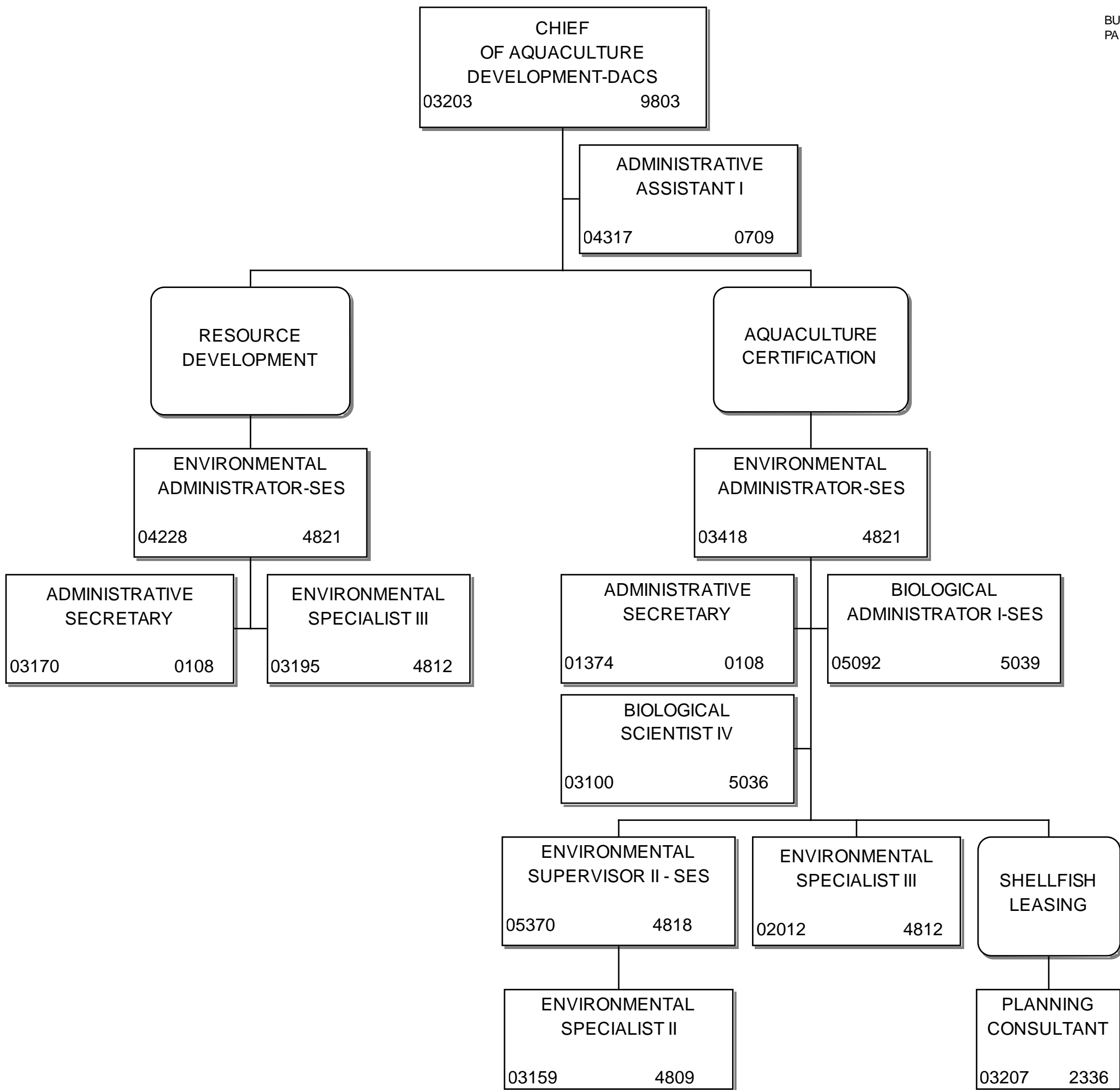
**DEPARTMENT OF AGRICULTURE
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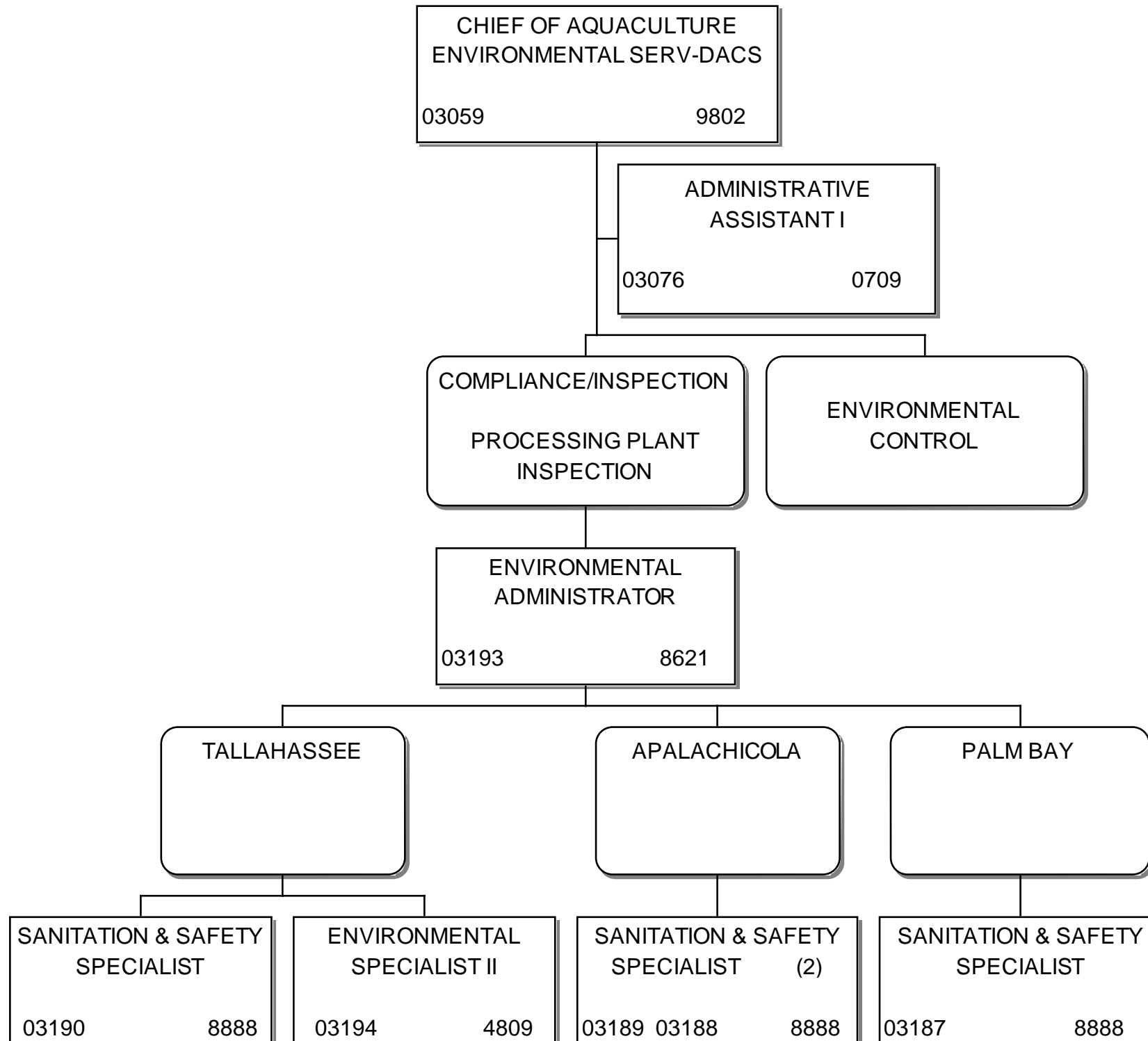
JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 8/24/2012

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AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**



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DIVISION OF AQUACULTURE**

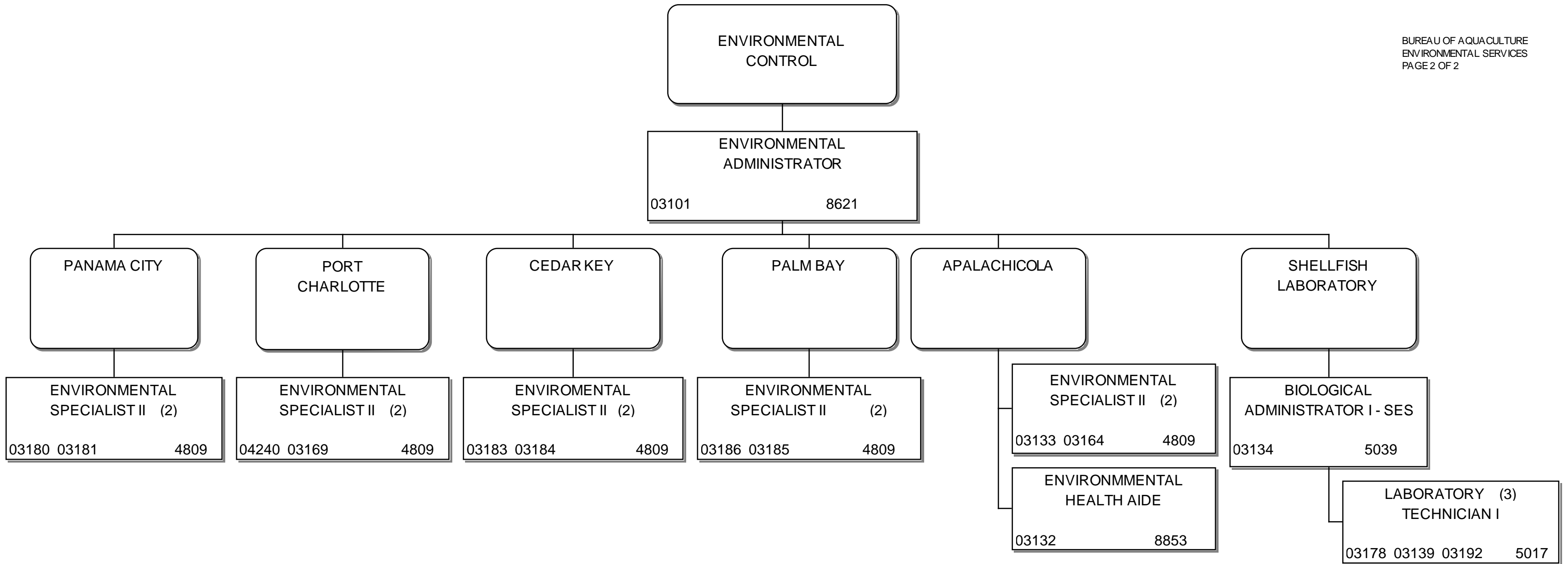
BUREAU OF AQUACULTURE
ENVIRONMENTAL SERVICES
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JOEY B. HICKS, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 8/17/2012

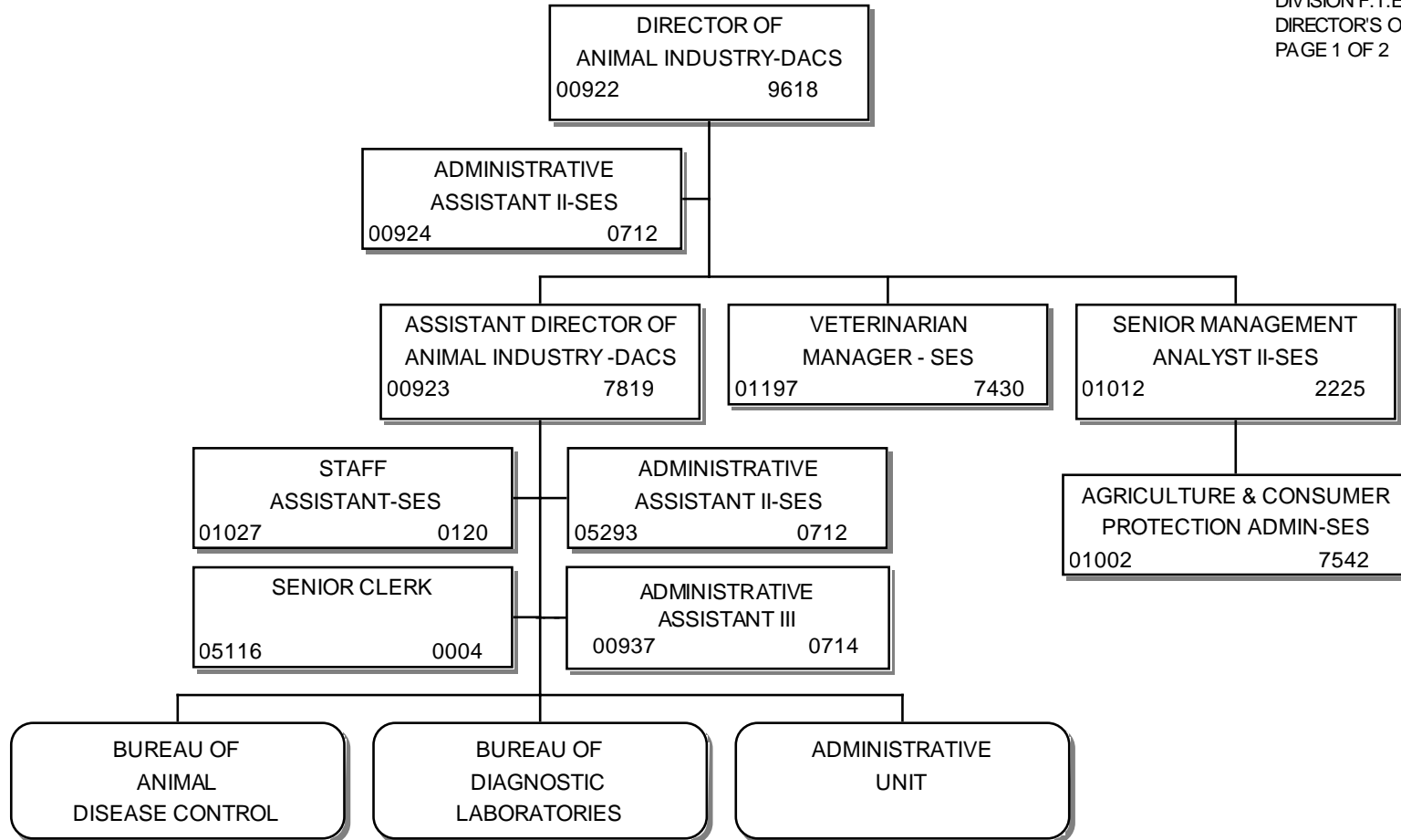
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
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BUREAU OF AQUACULTURE
ENVIRONMENTAL SERVICES
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**DEPARTMENT OF AGRICULTURE
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DIVISION OF ANIMAL INDUSTRY**

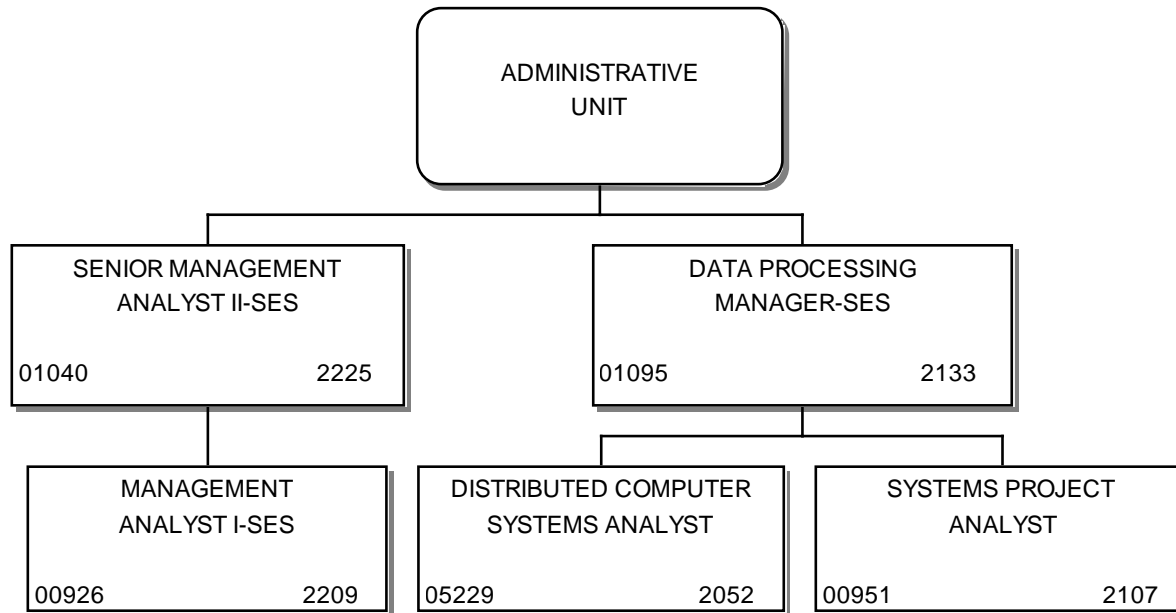
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JOEY B. HICKS, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 9/28/2012

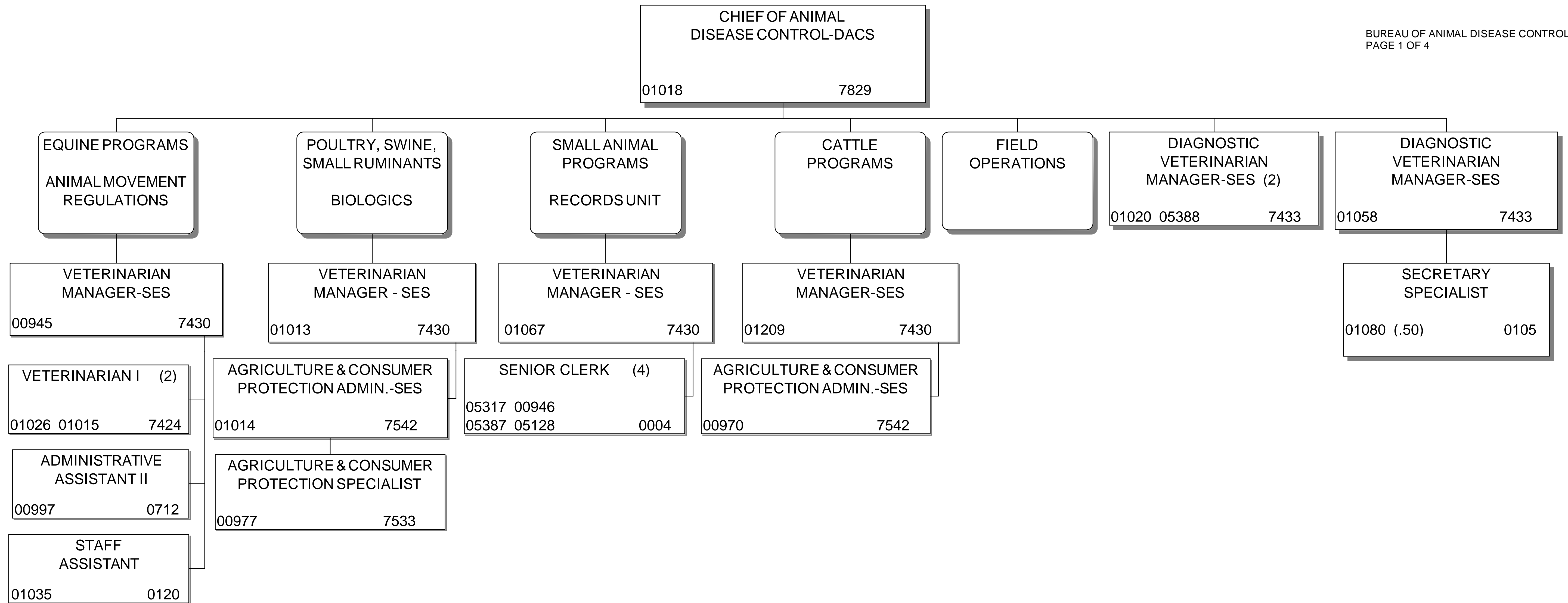
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DIRECTOR'S OFFICE
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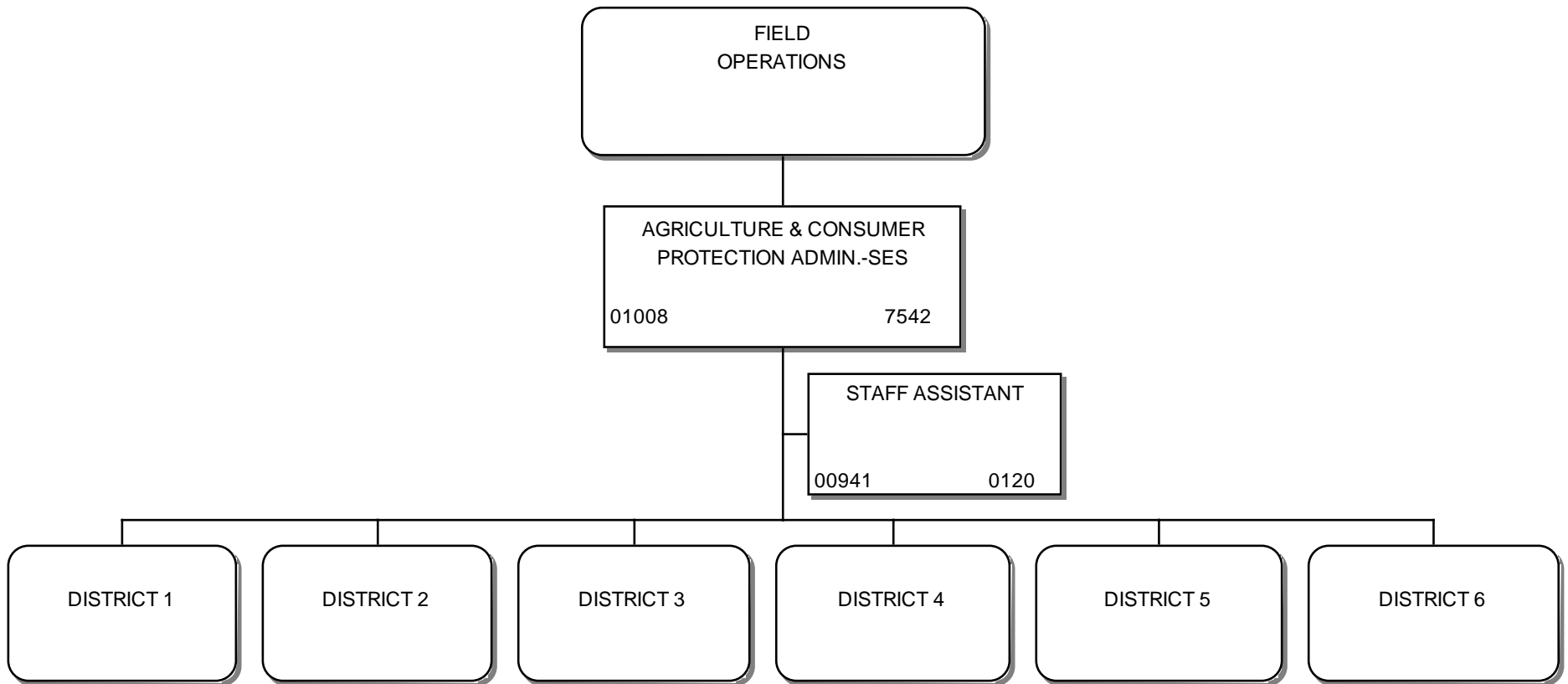
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APPROVED DATE: 7/1/2012

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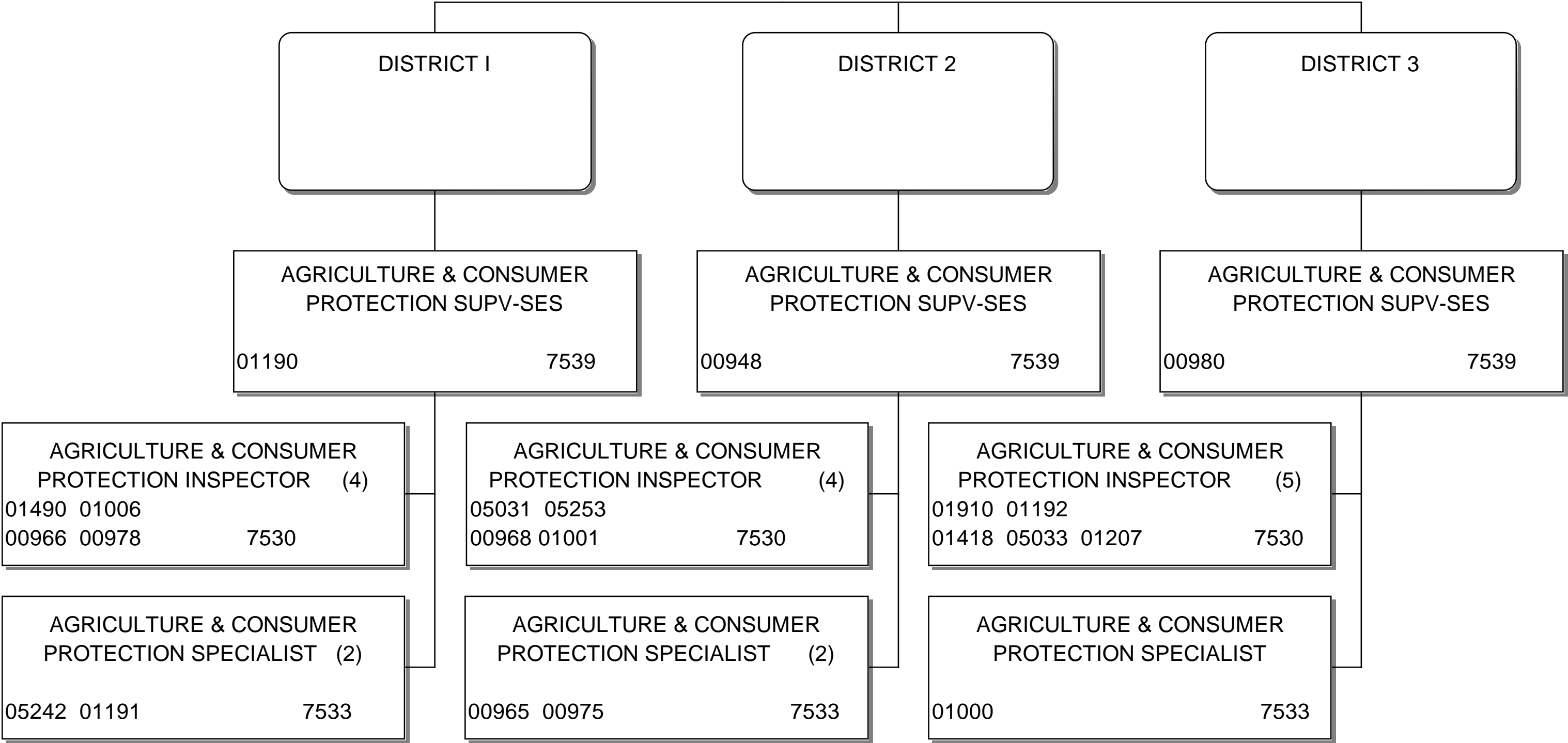
BUREAU OF ANIMAL DISEASE CONTROL
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JOEY B. HICKS, CHIEF OF
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APPROVED DATE: 12/27/2010

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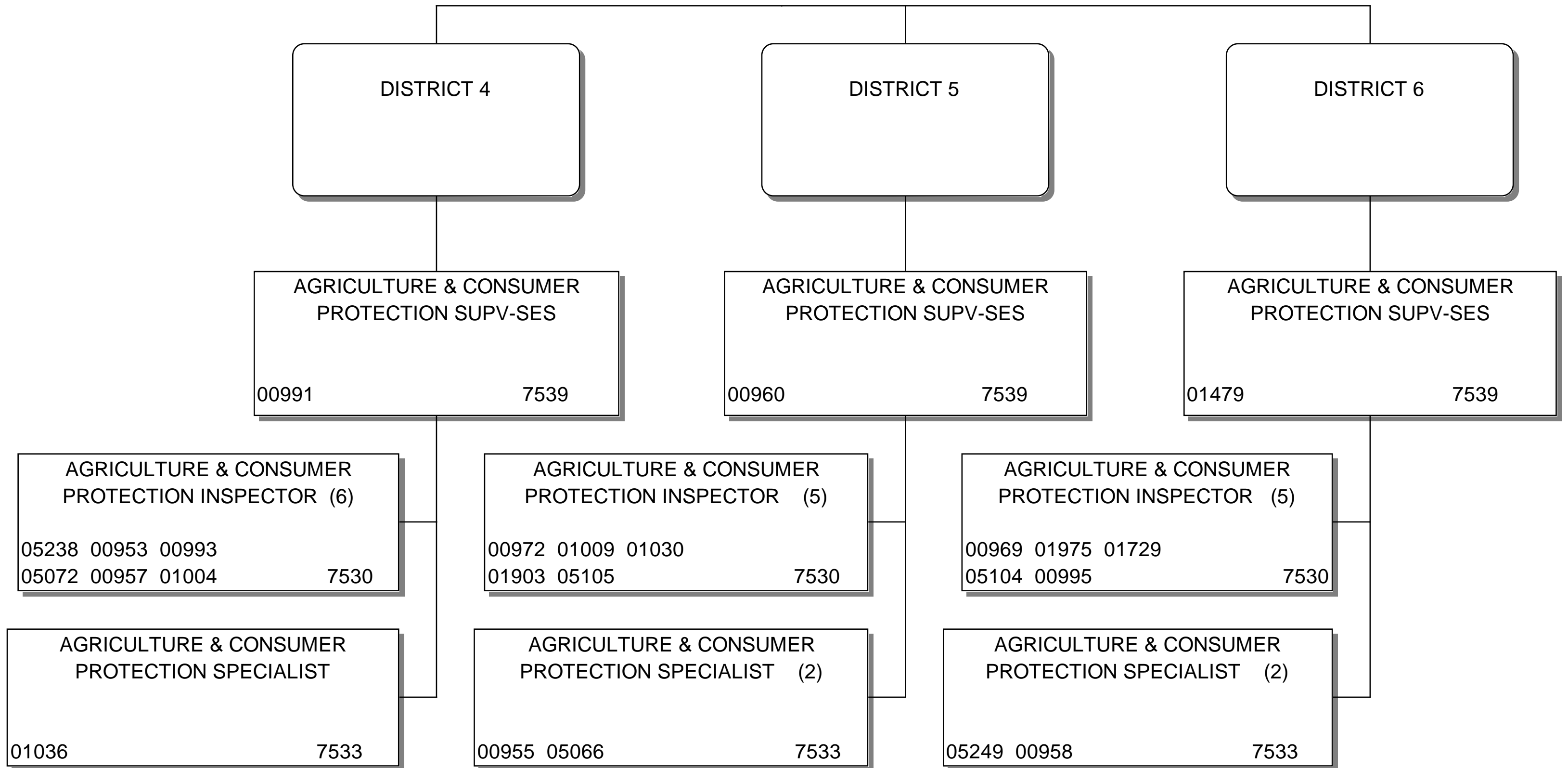
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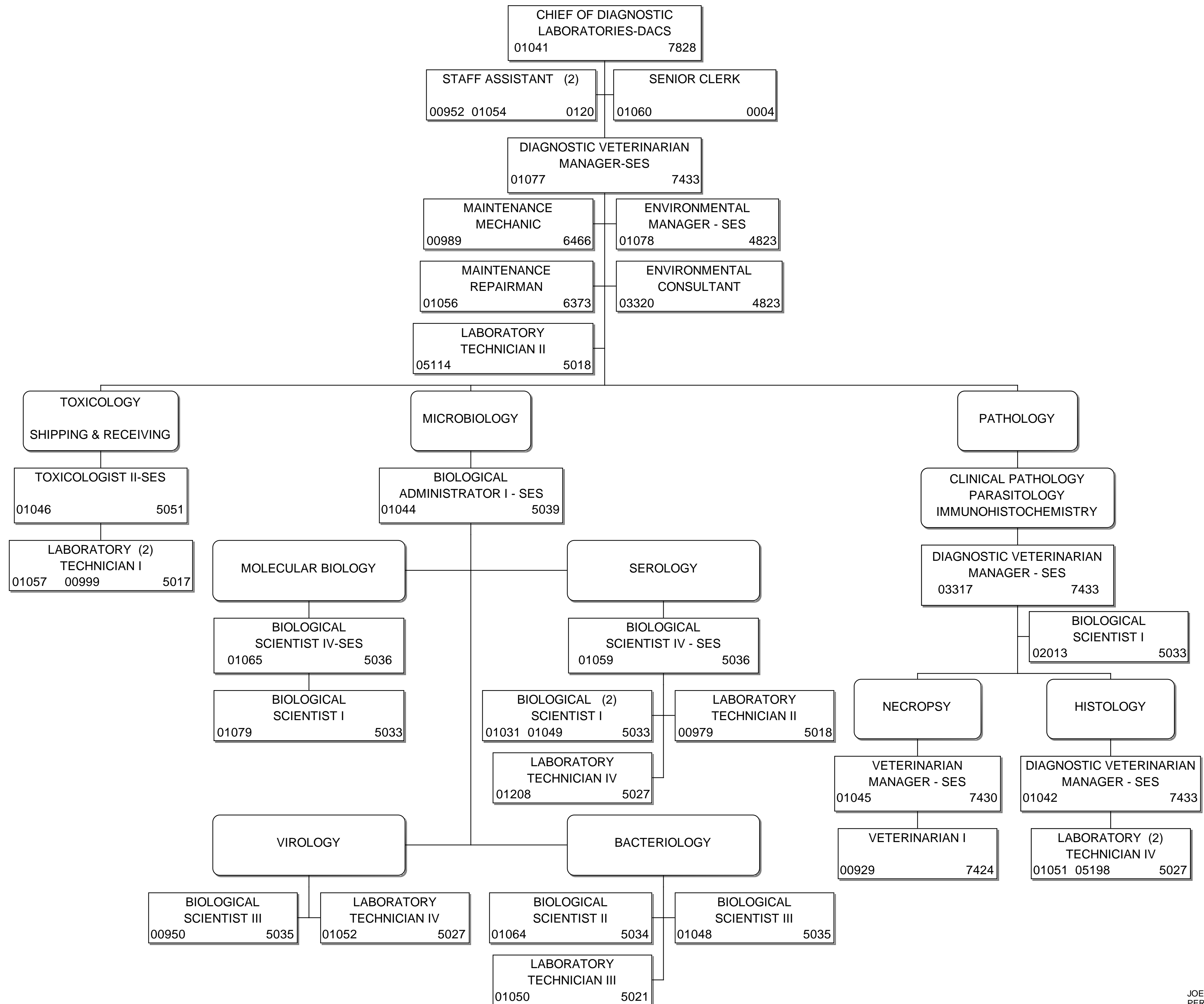
JOEY B. HICKS, CHIEF OF
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APPROVED DATE: 07/01/2011

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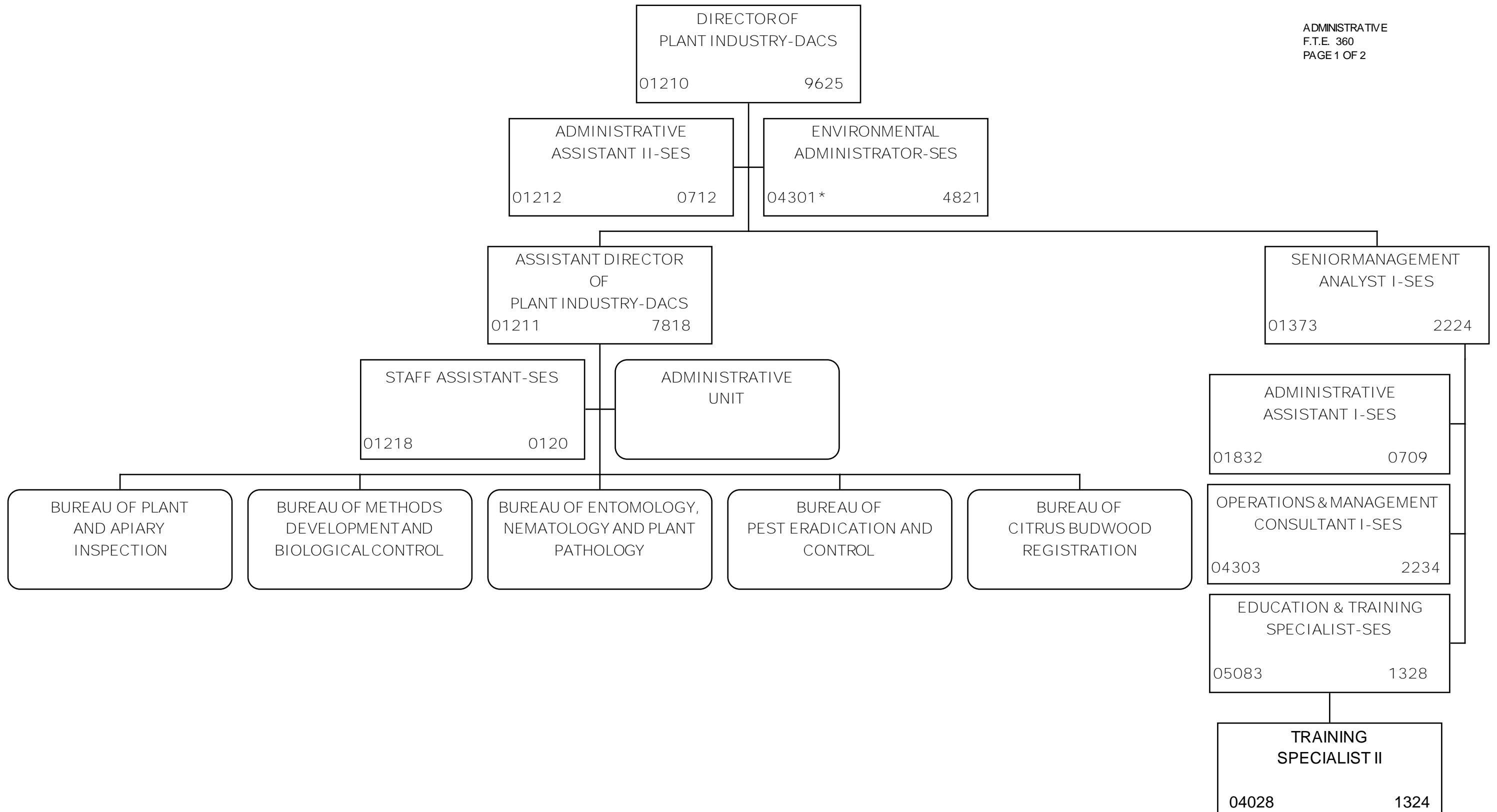


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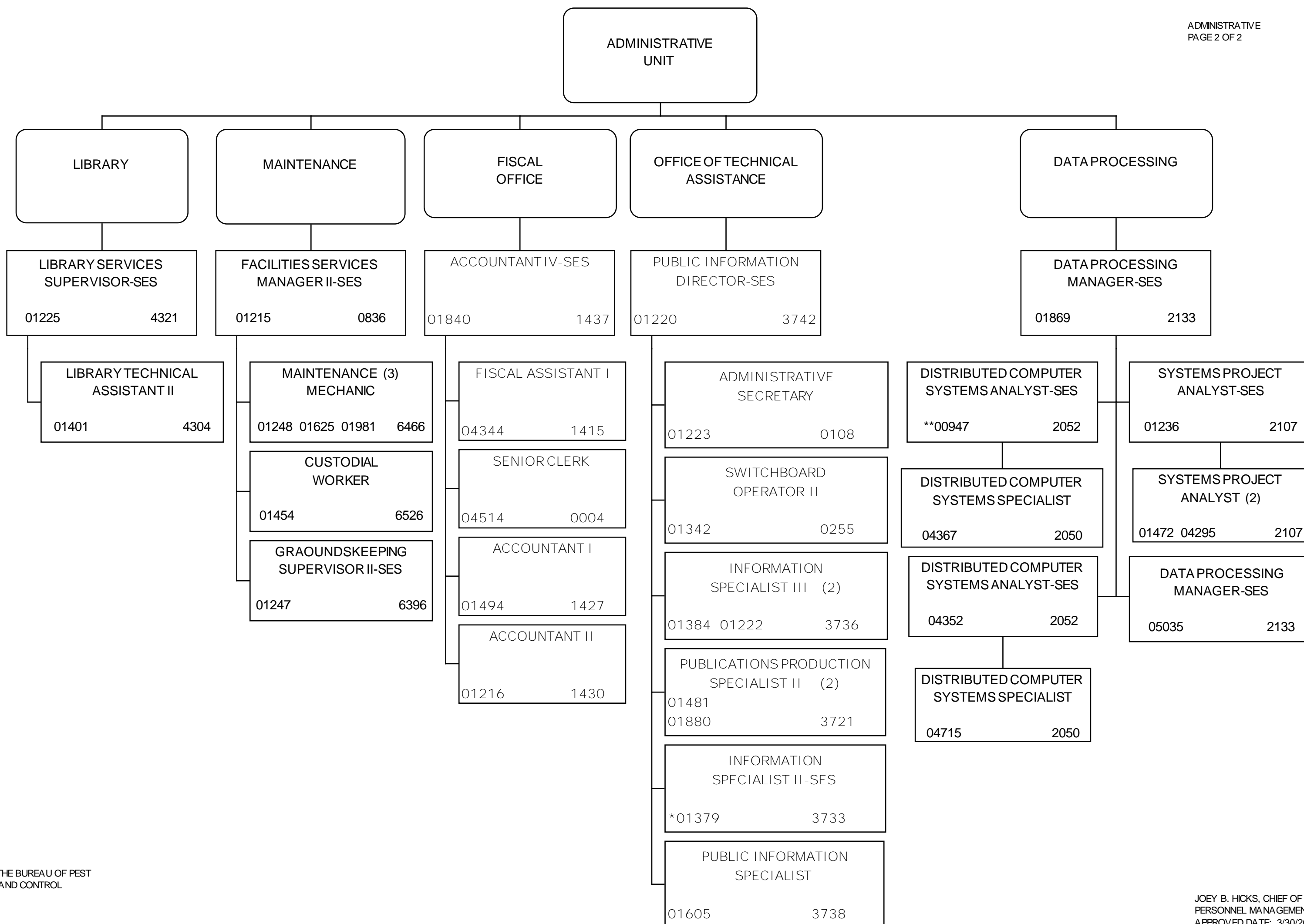
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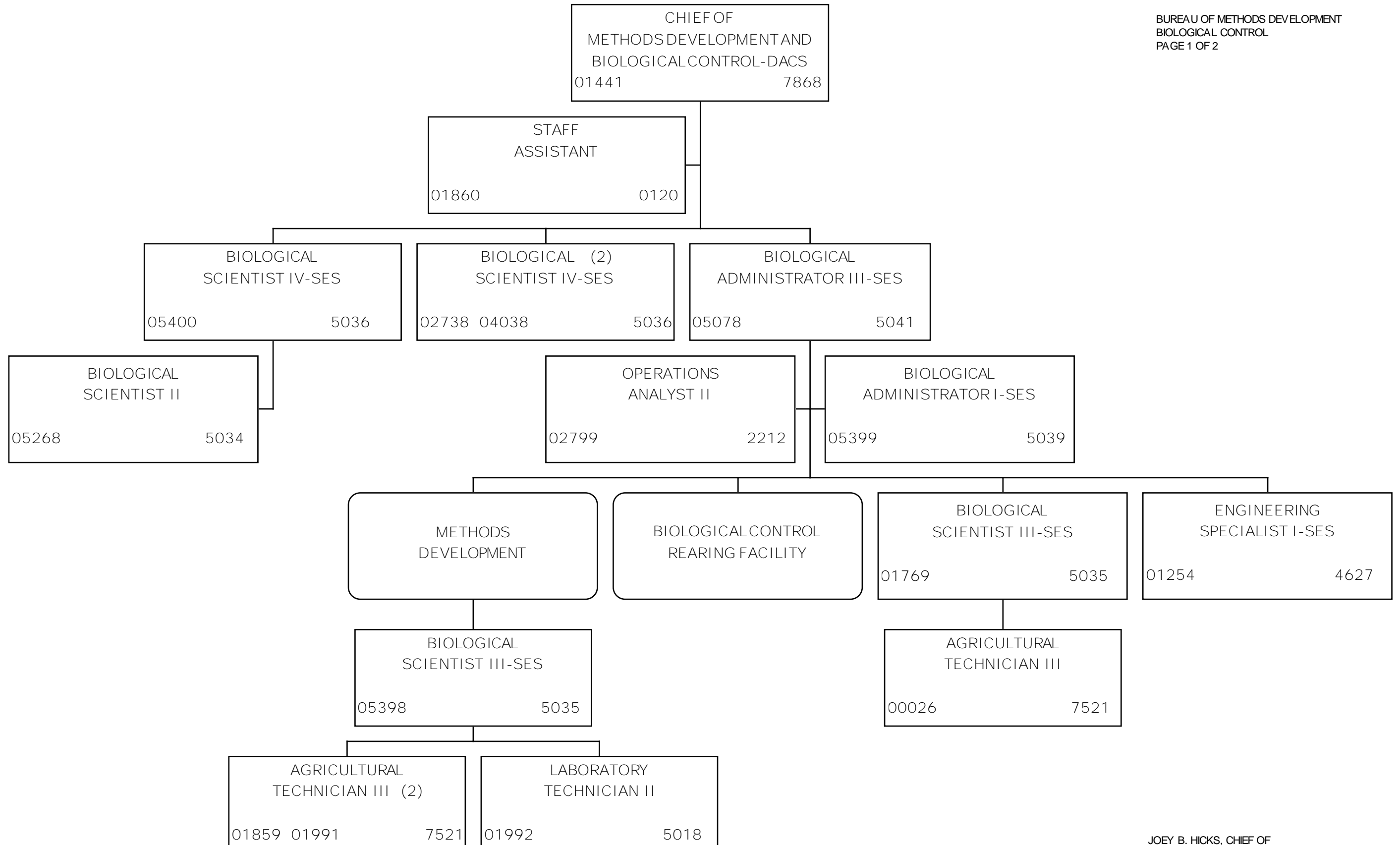


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APPROVED DATE: 3/30/2012

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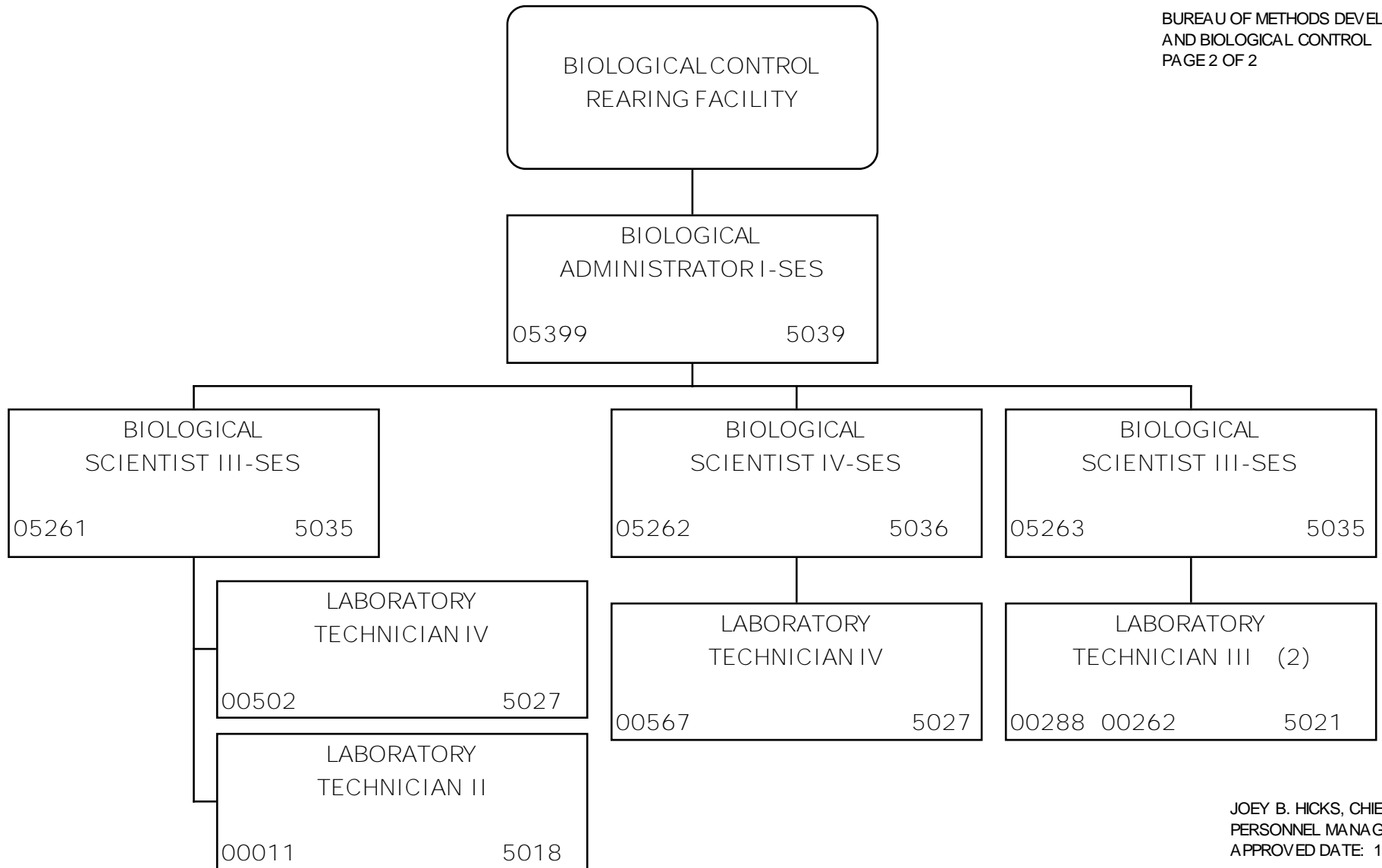
BUREAU OF METHODS DEVELOPMENT
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JOEY B. HICKS, CHIEF OF
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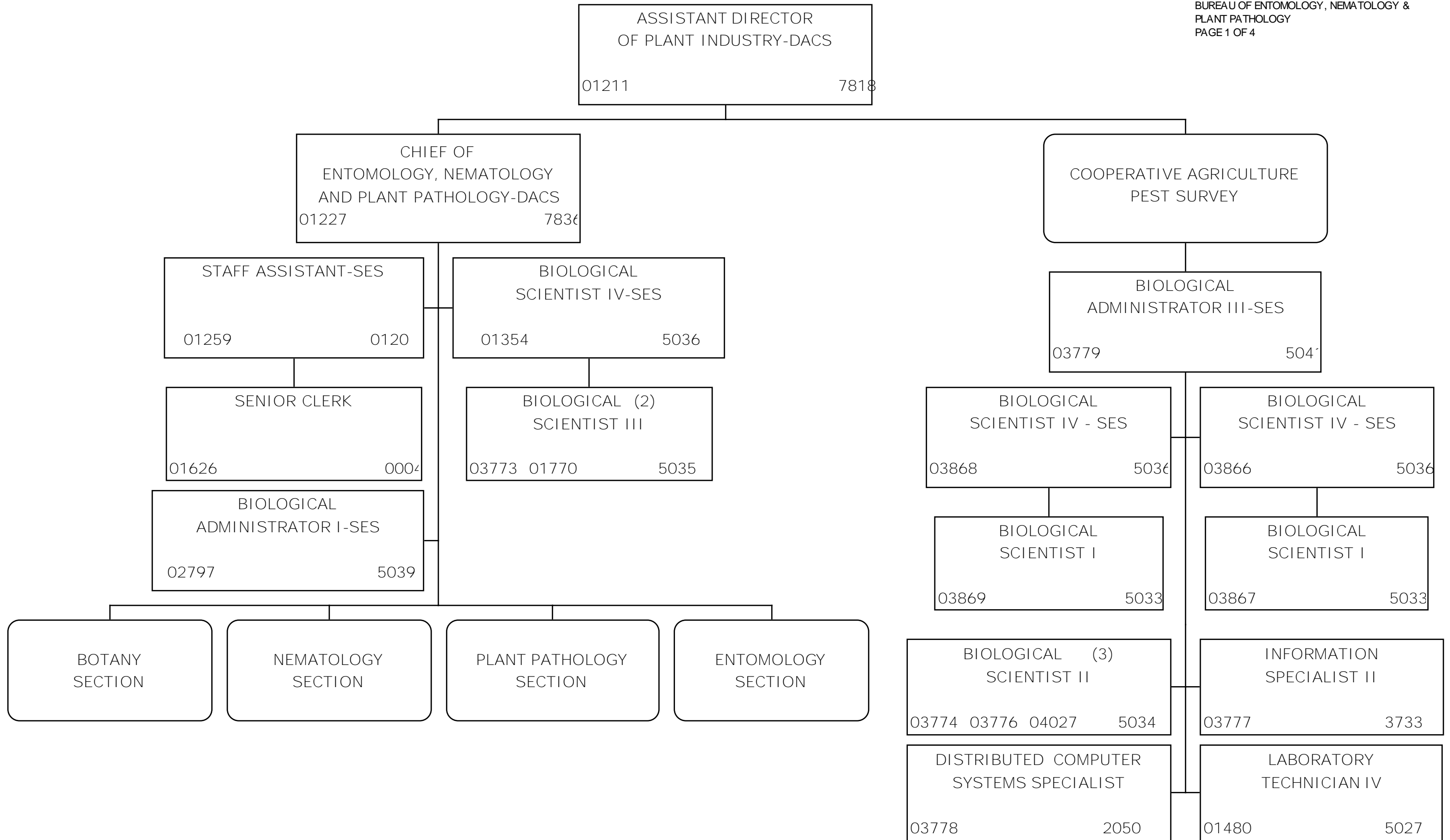
BUREAU OF METHODS DEVELOPMENT
AND BIOLOGICAL CONTROL
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JOEY B. HICKS, CHIEF OF
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APPROVED DATE: 11/10/2010

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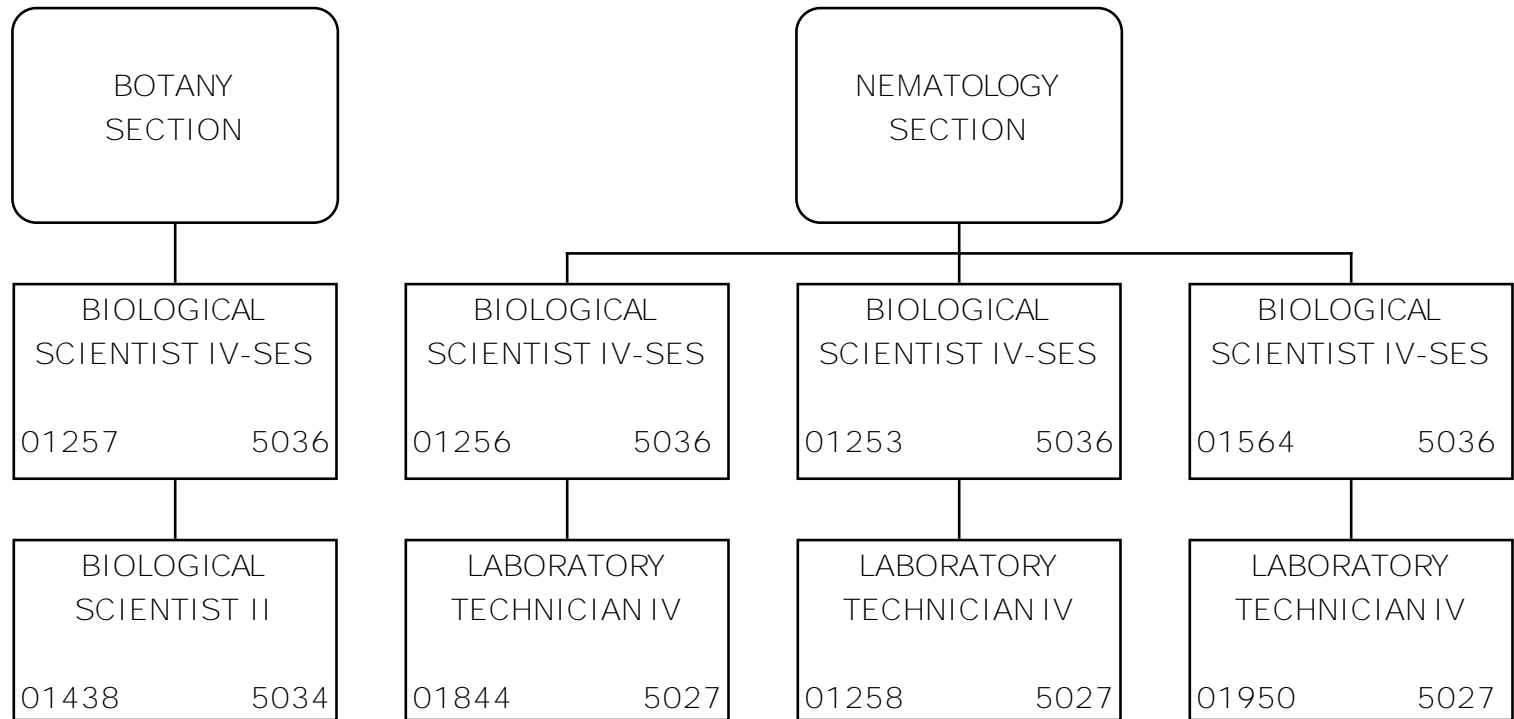
BUREAU OF ENTOMOLOGY, NEMATOLGY &
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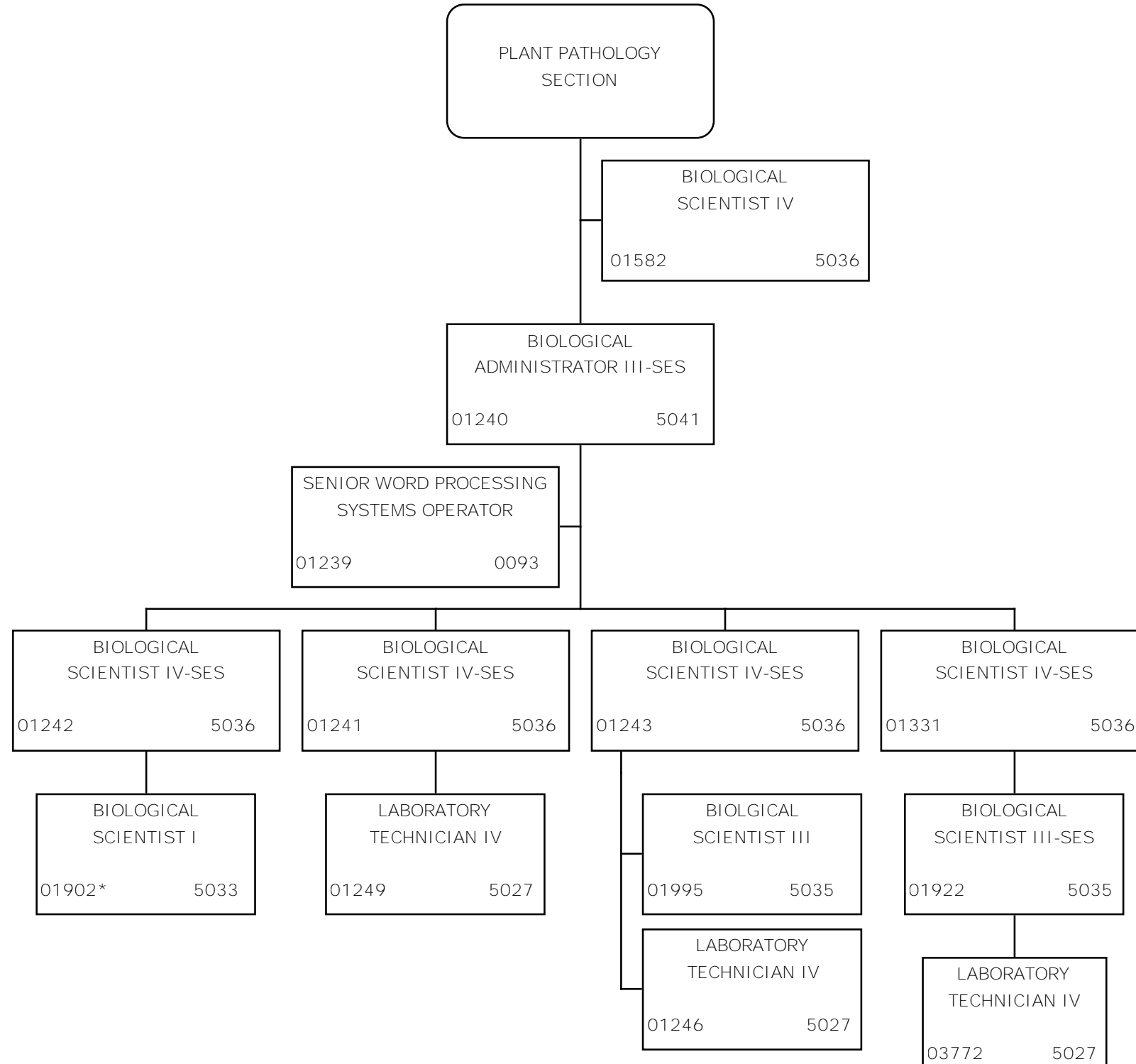
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APPROVED DATE: 6/8//2012

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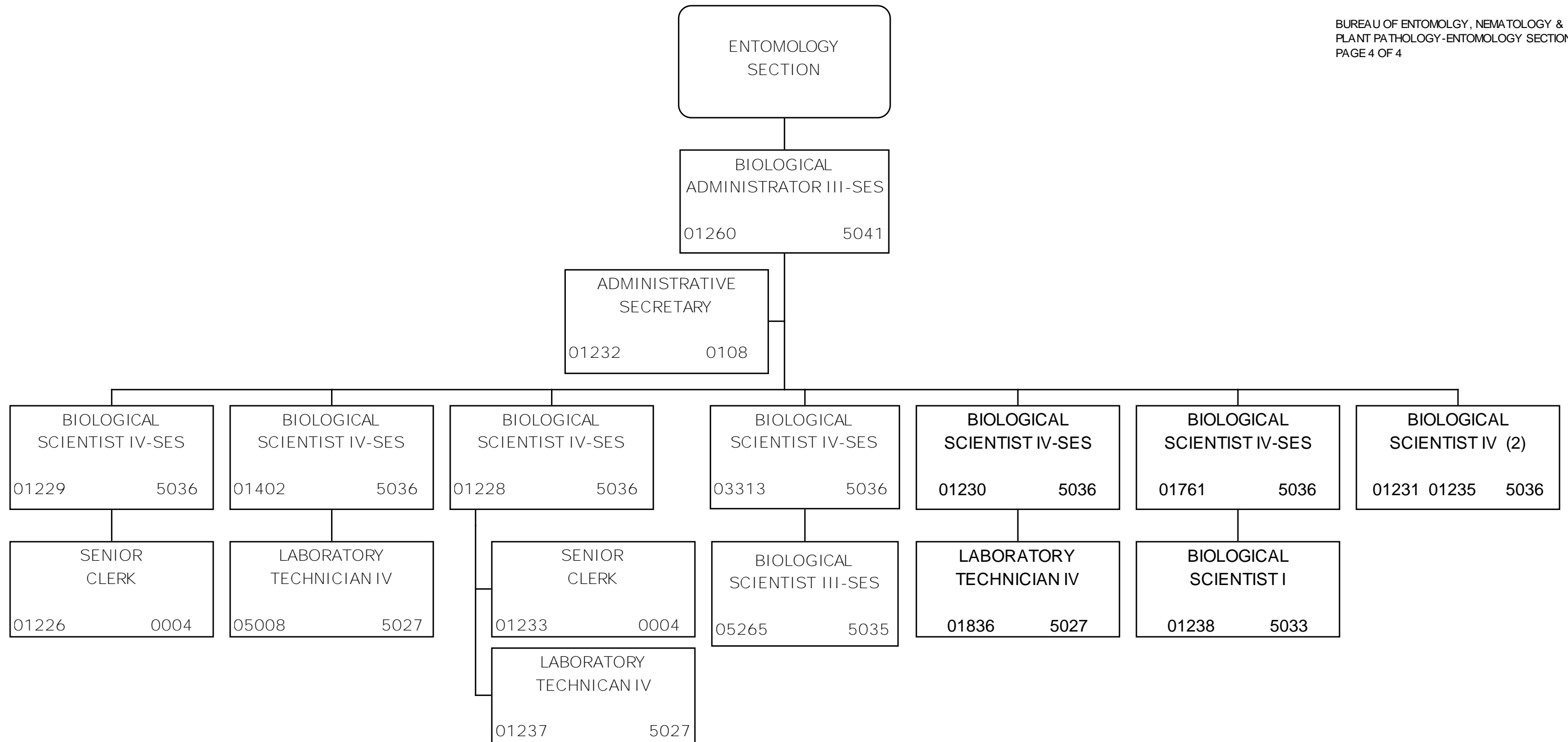


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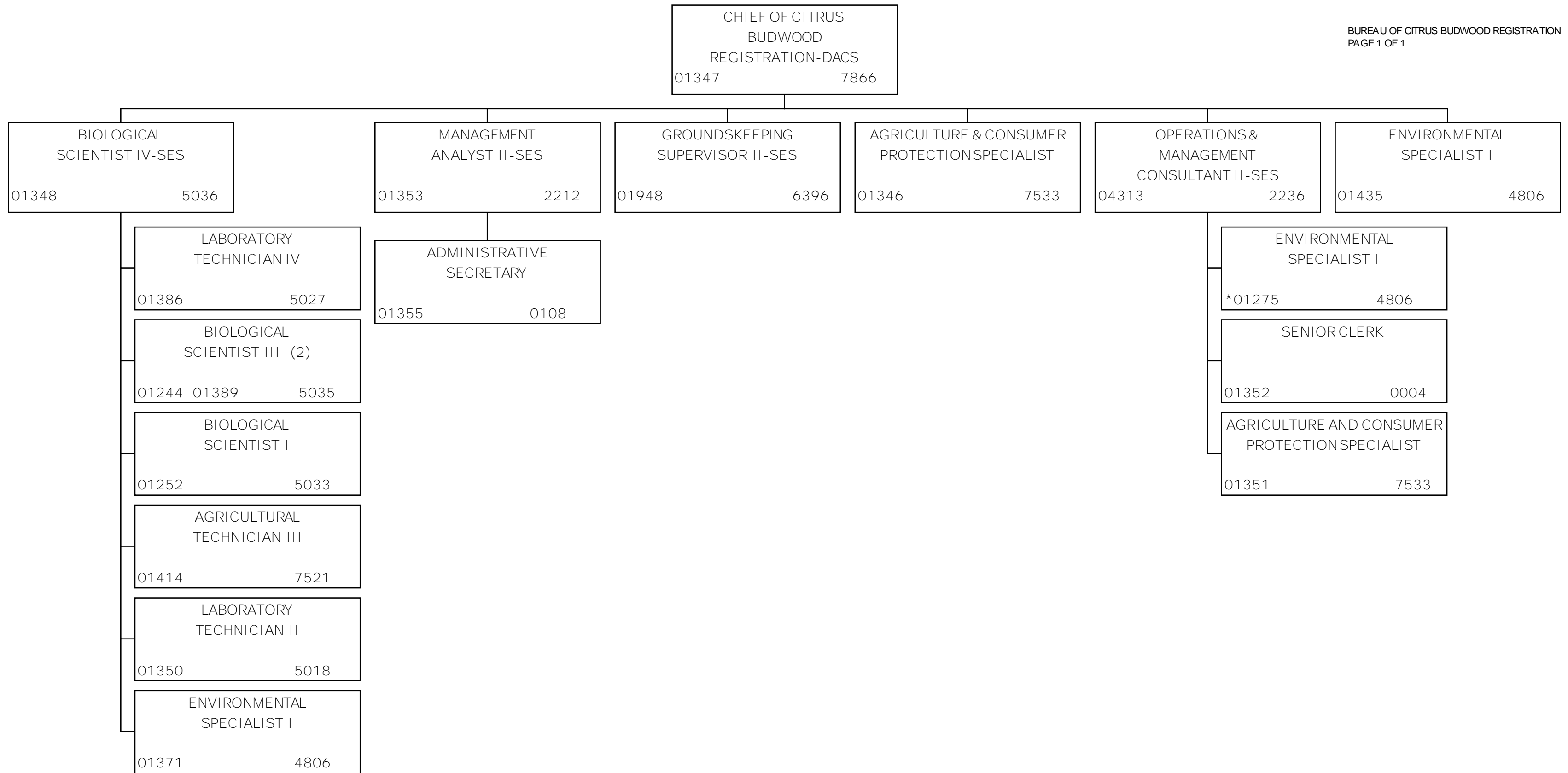
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APPROVED DATE: 3/16/2012

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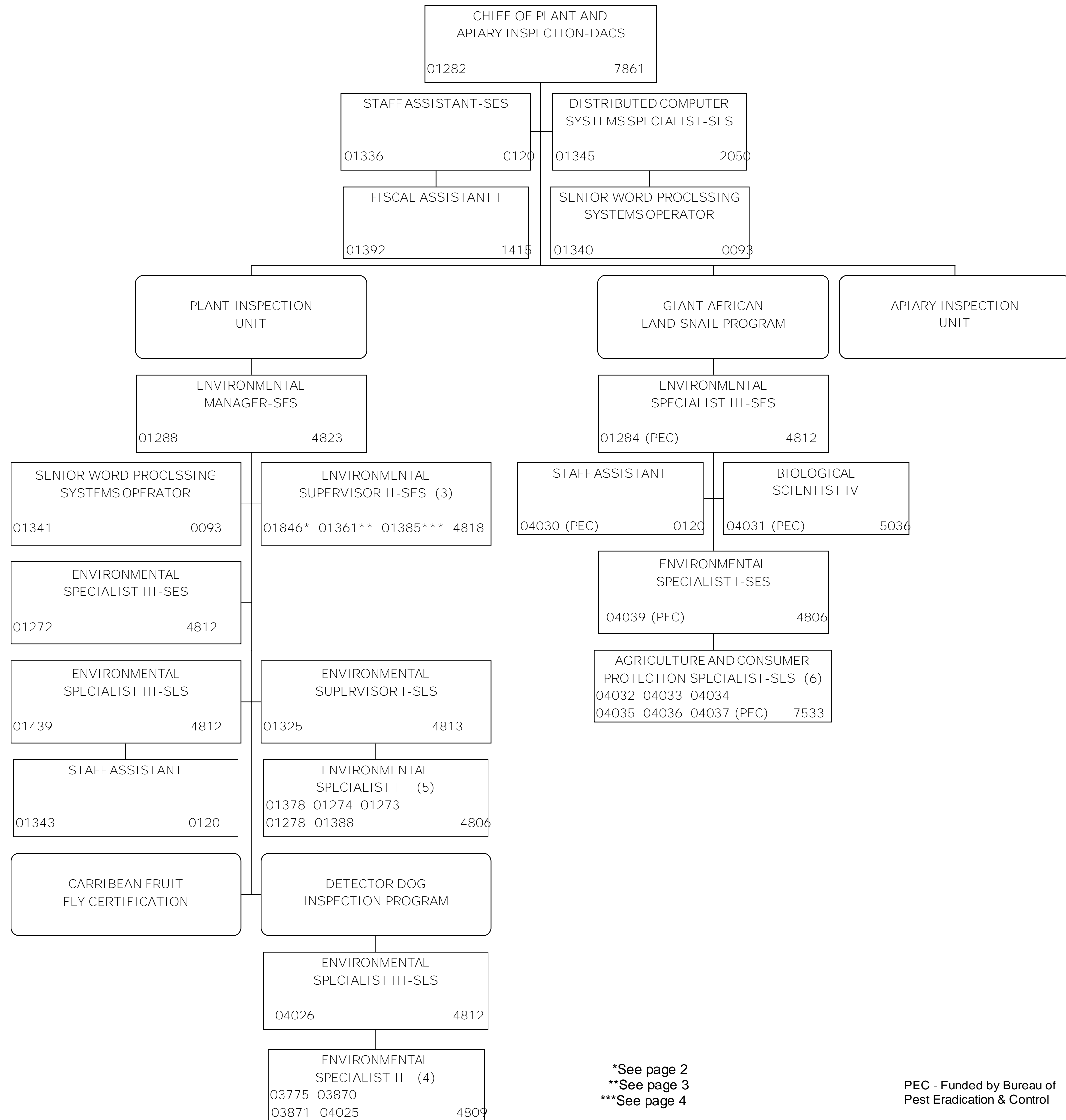
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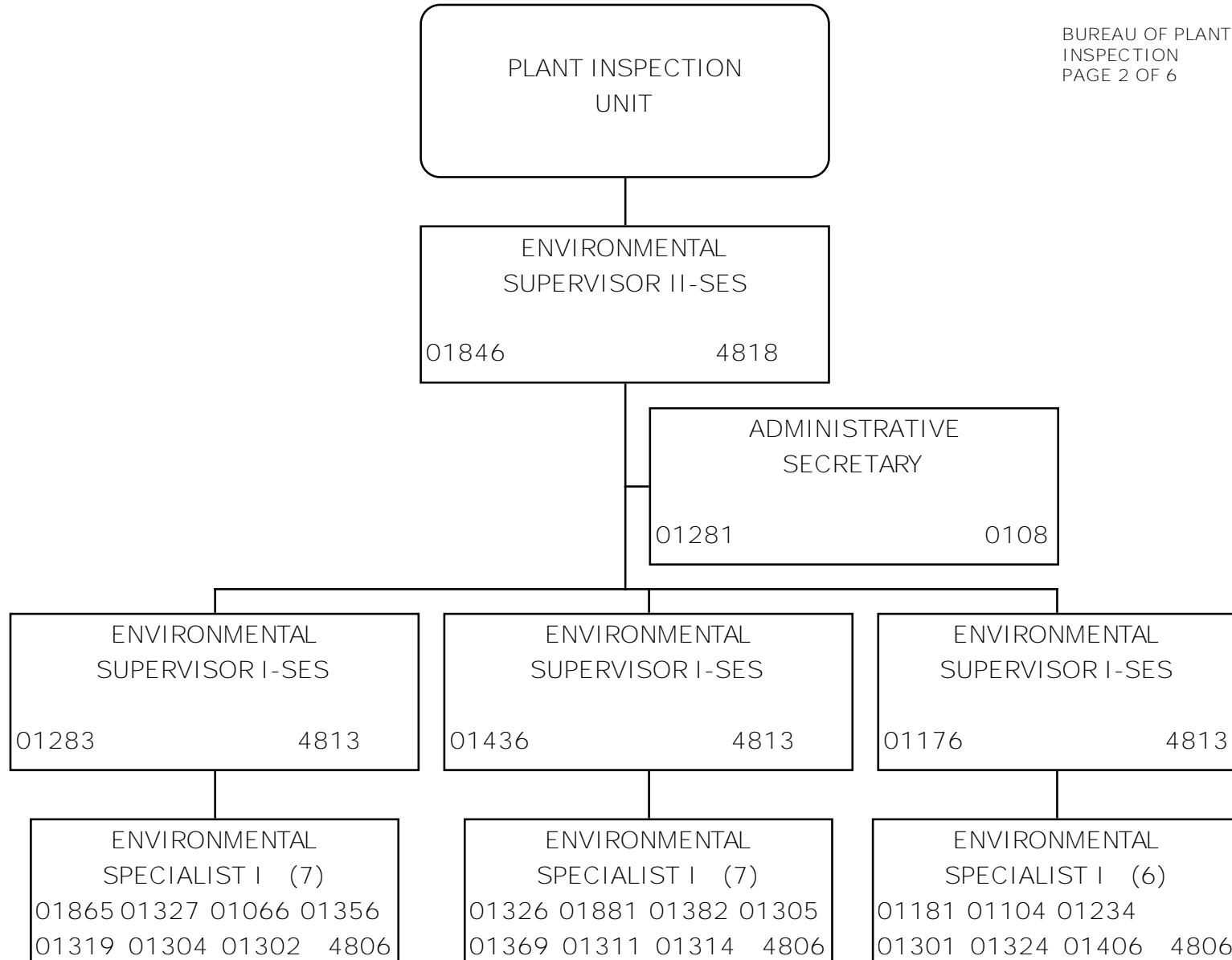


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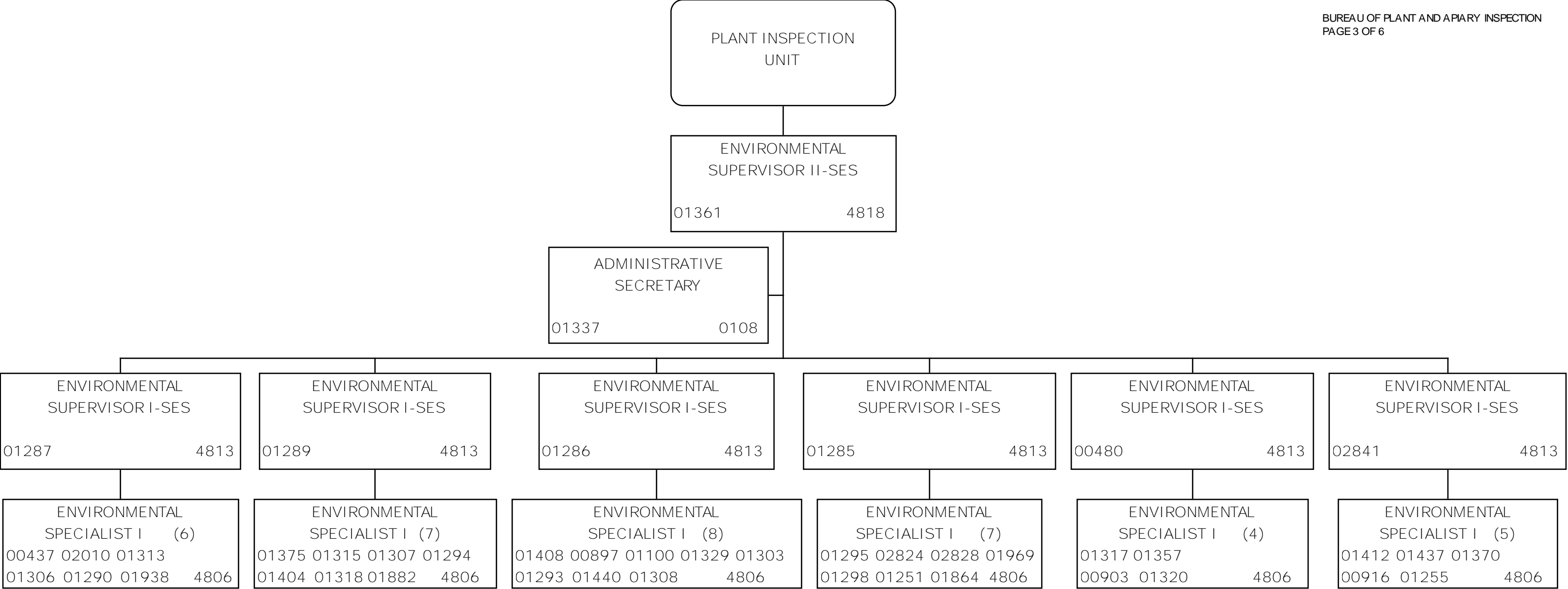
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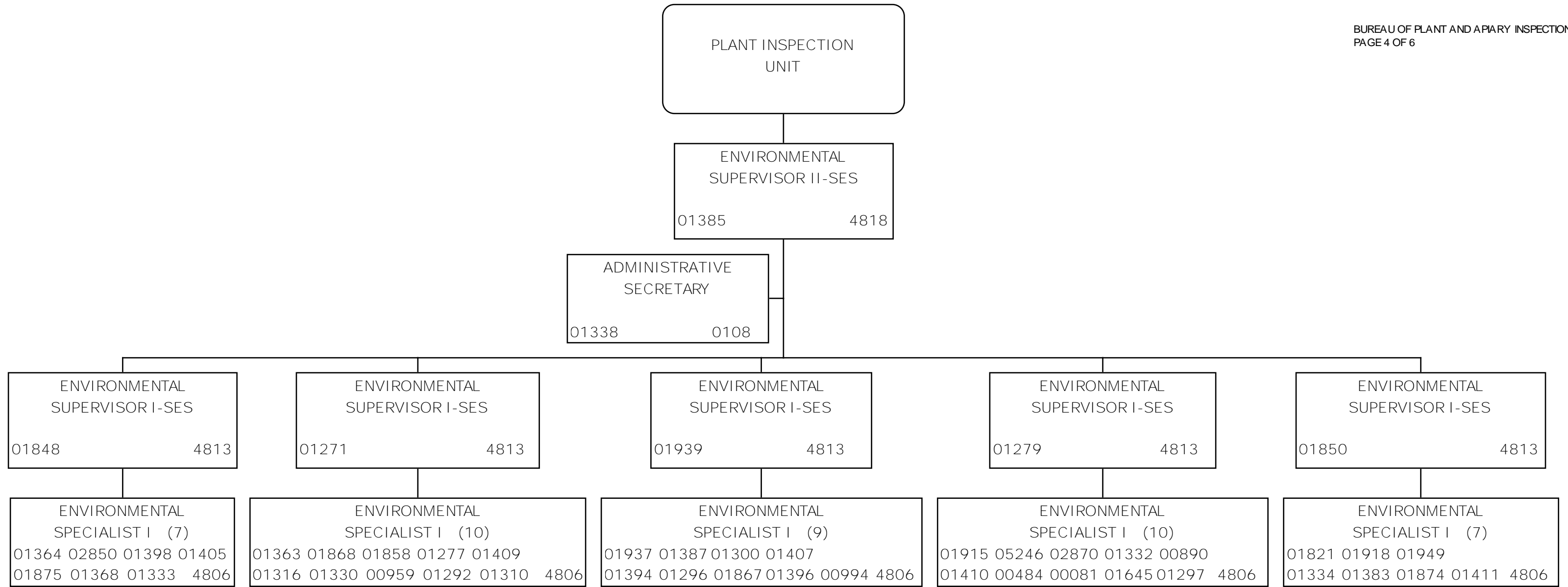


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APPROVED DATE:
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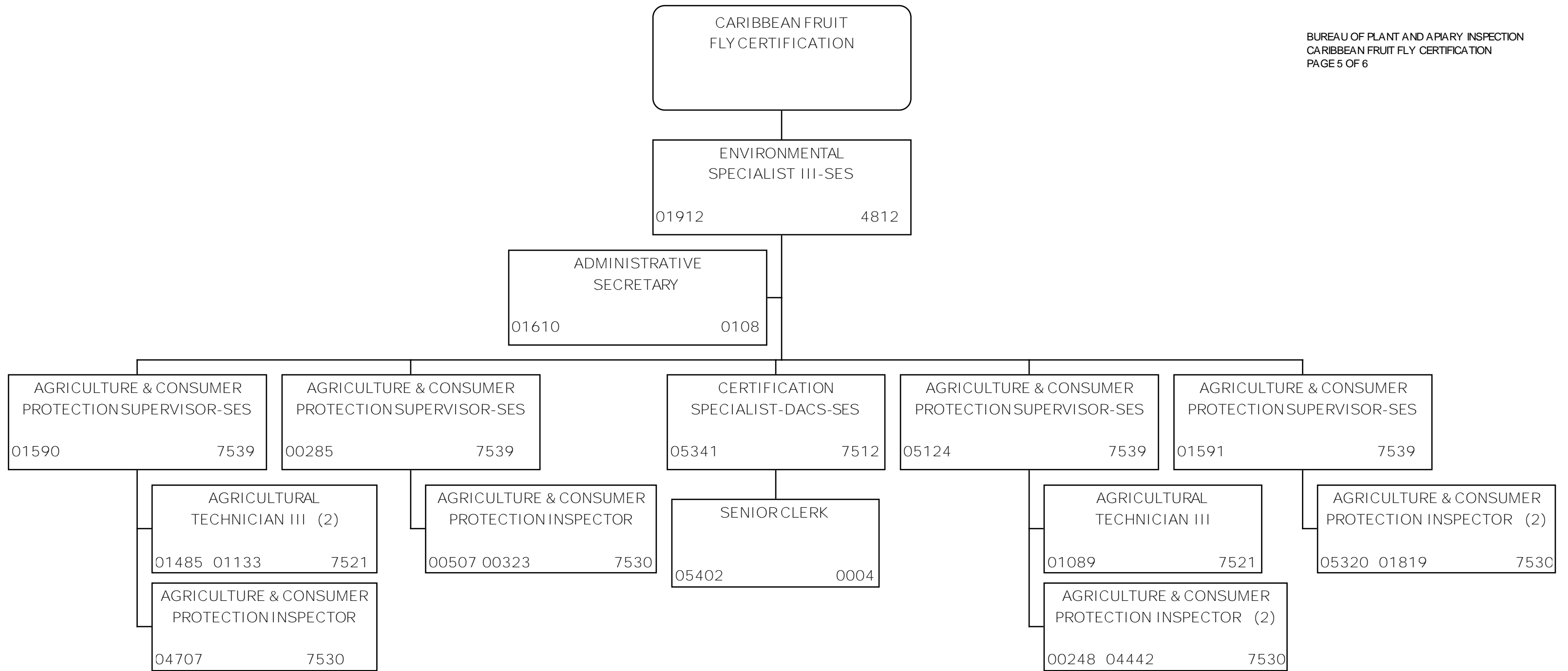


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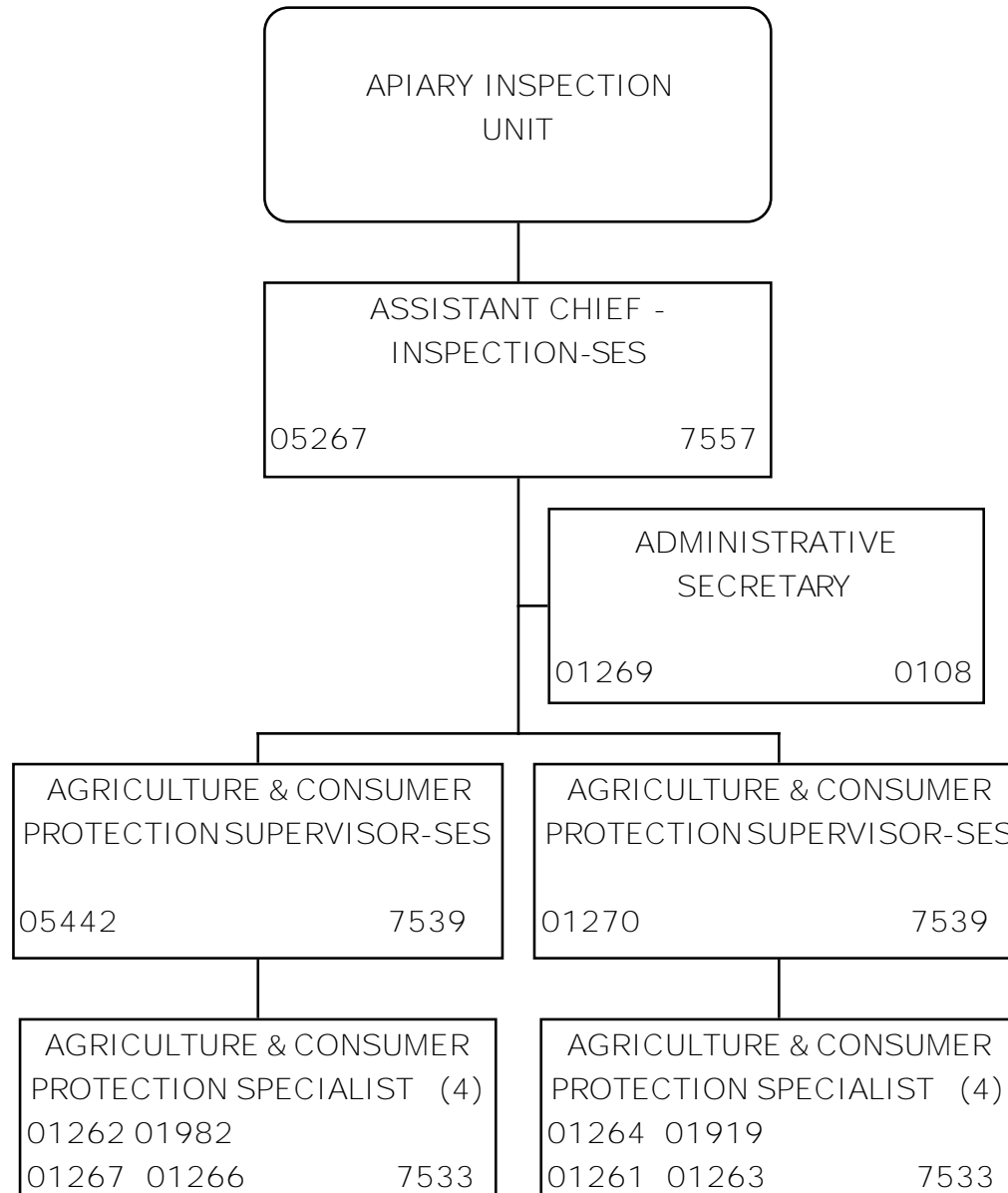
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CARIBBEAN FRUIT FLY CERTIFICATION
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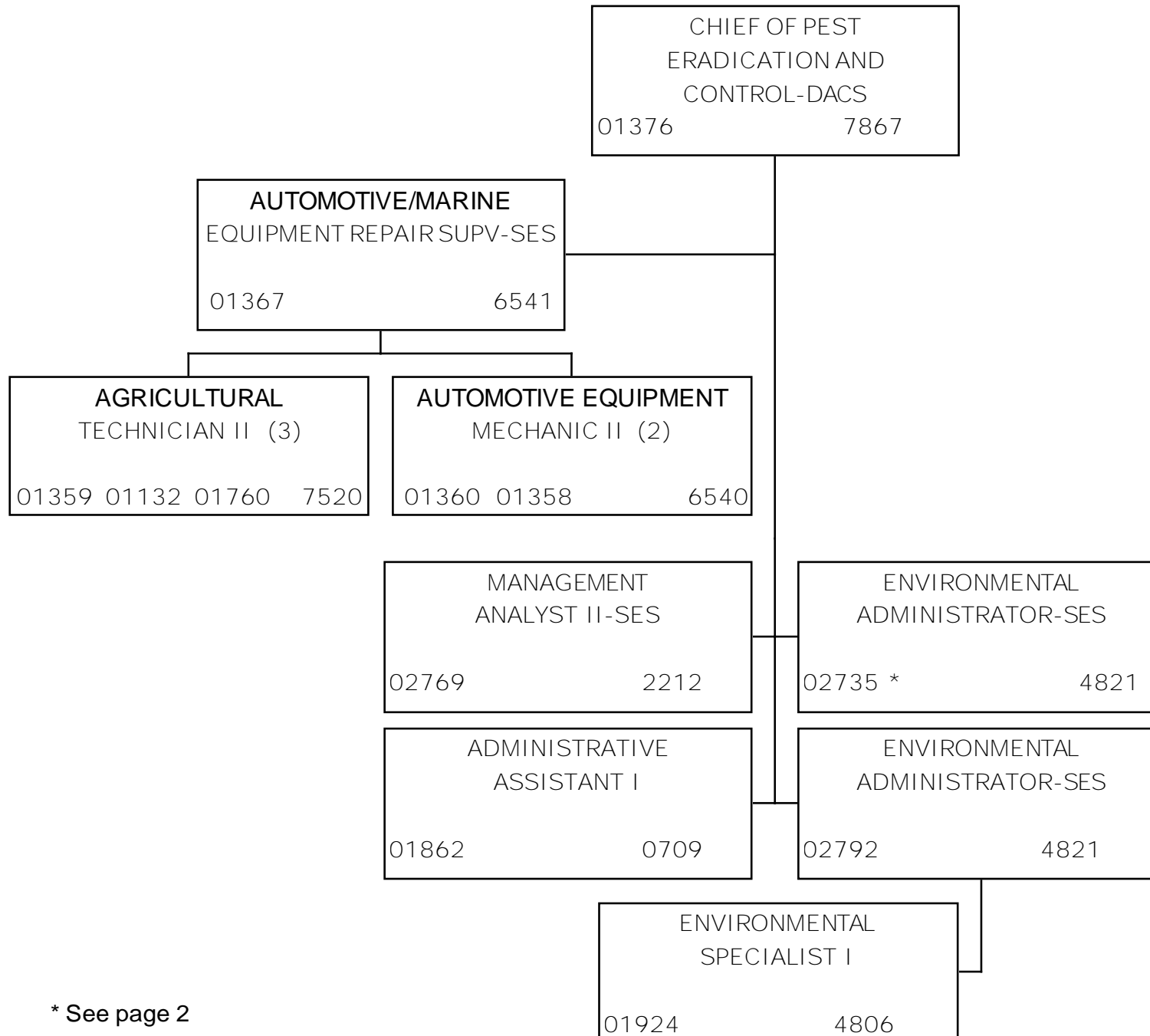
BUREAU OF PLANT AND APIARY INSPECTION
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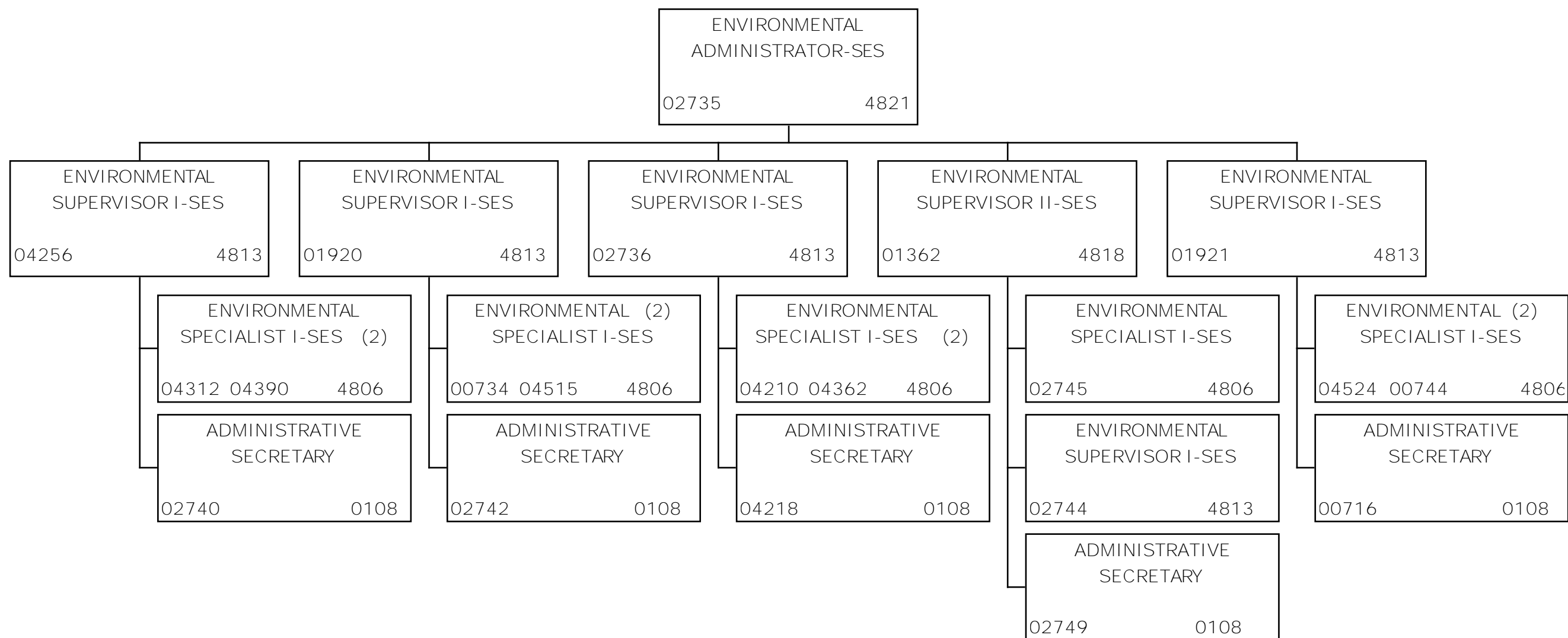


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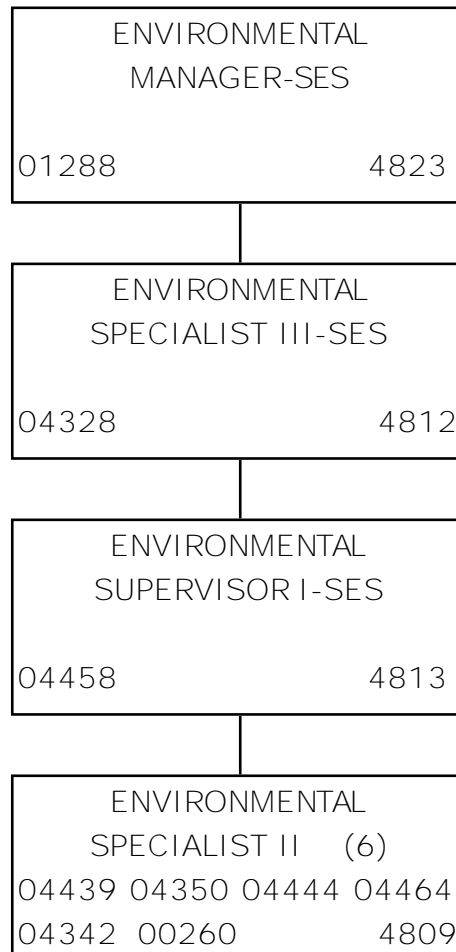
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BUREAU OF PEST ERADICATION & CONTROL
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APPROVED DATE: 10/28/2011

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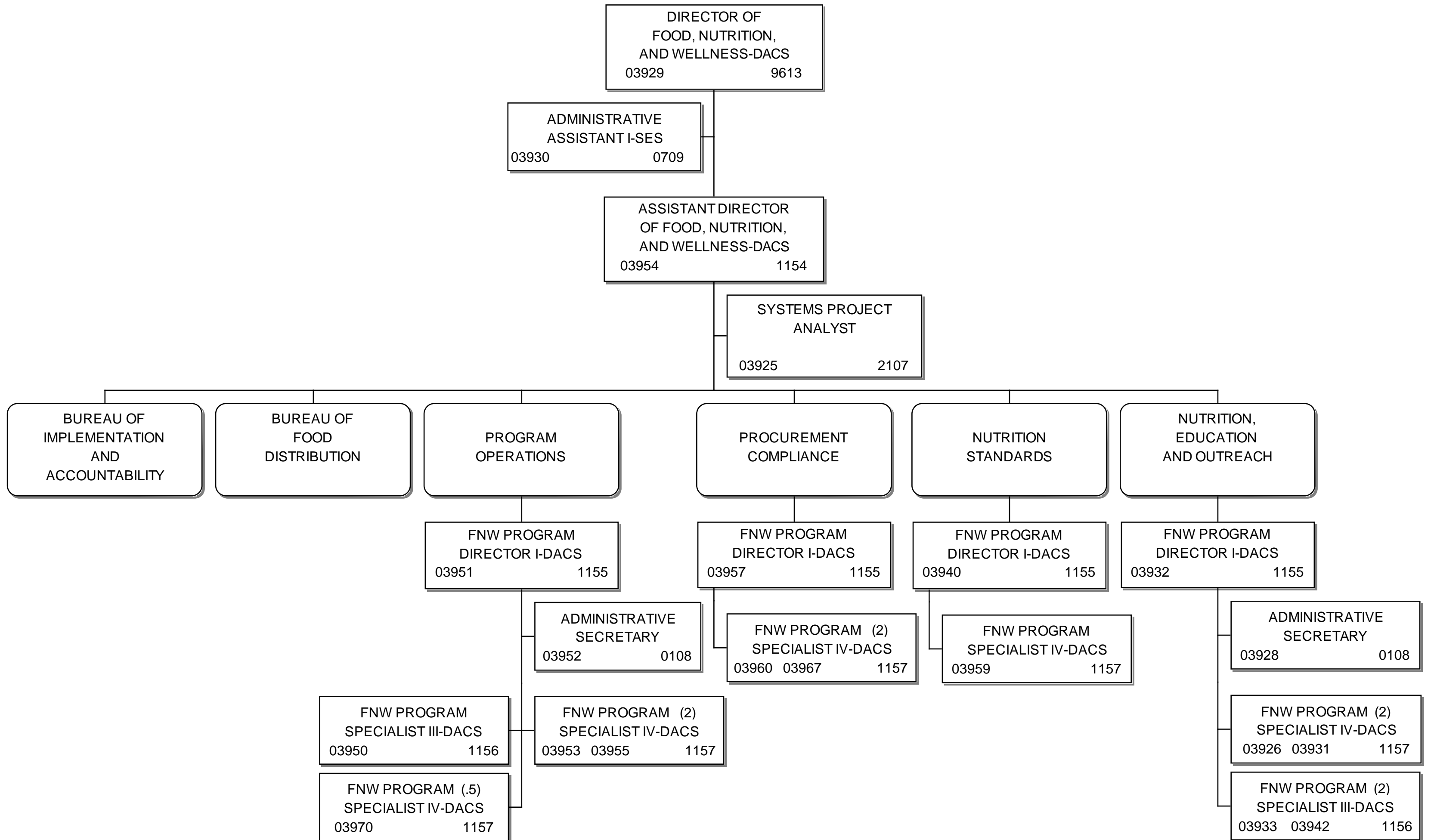


BUREAU OF PEST ERADICATION & CONTROL
PAGE 3 OF 3

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PERSONNEL MANAGEMENT
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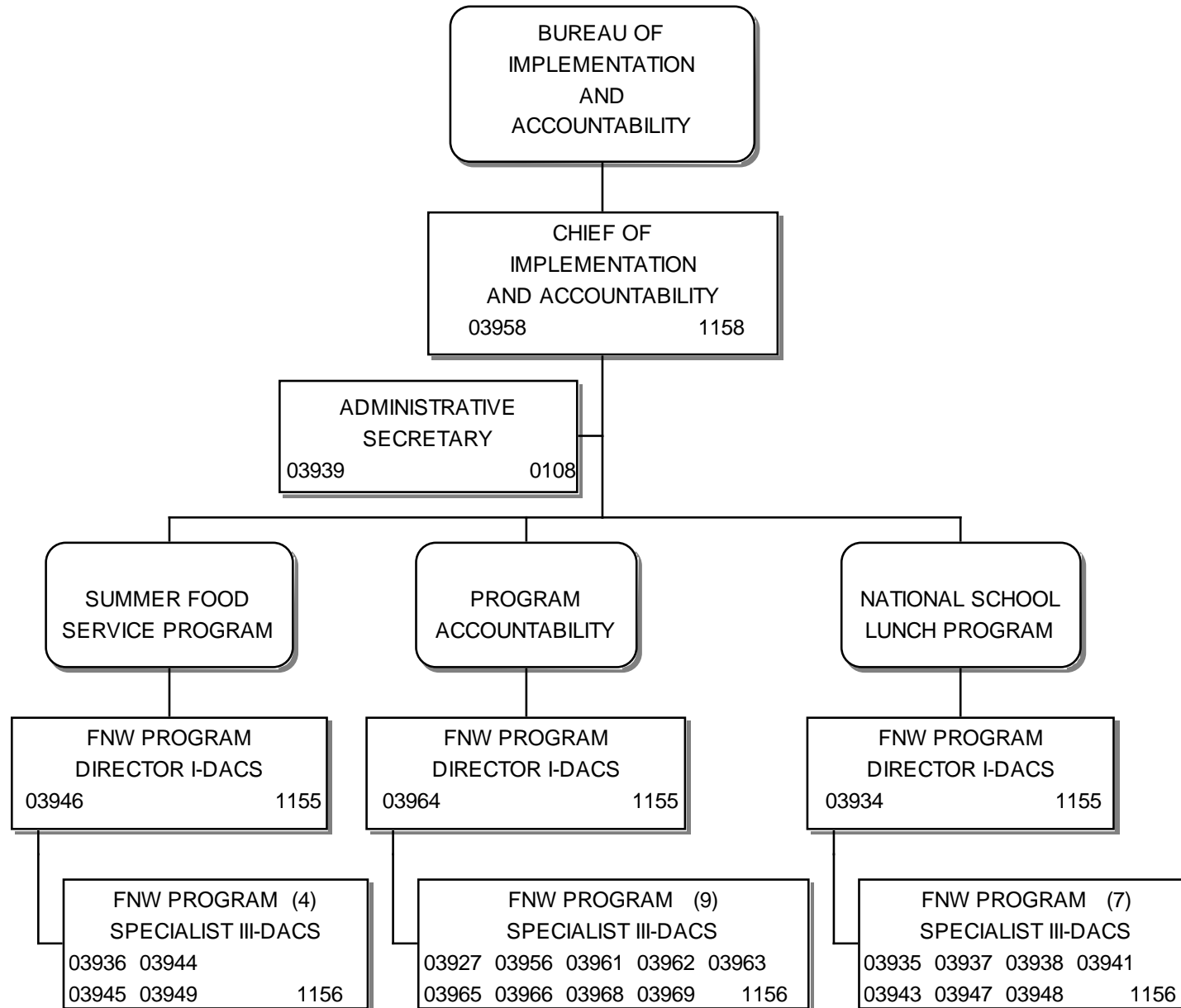
**DEPARTMENT OF AGRICULTURE
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DIVISION OF
FOOD, NUTRITION AND WELLNESS**

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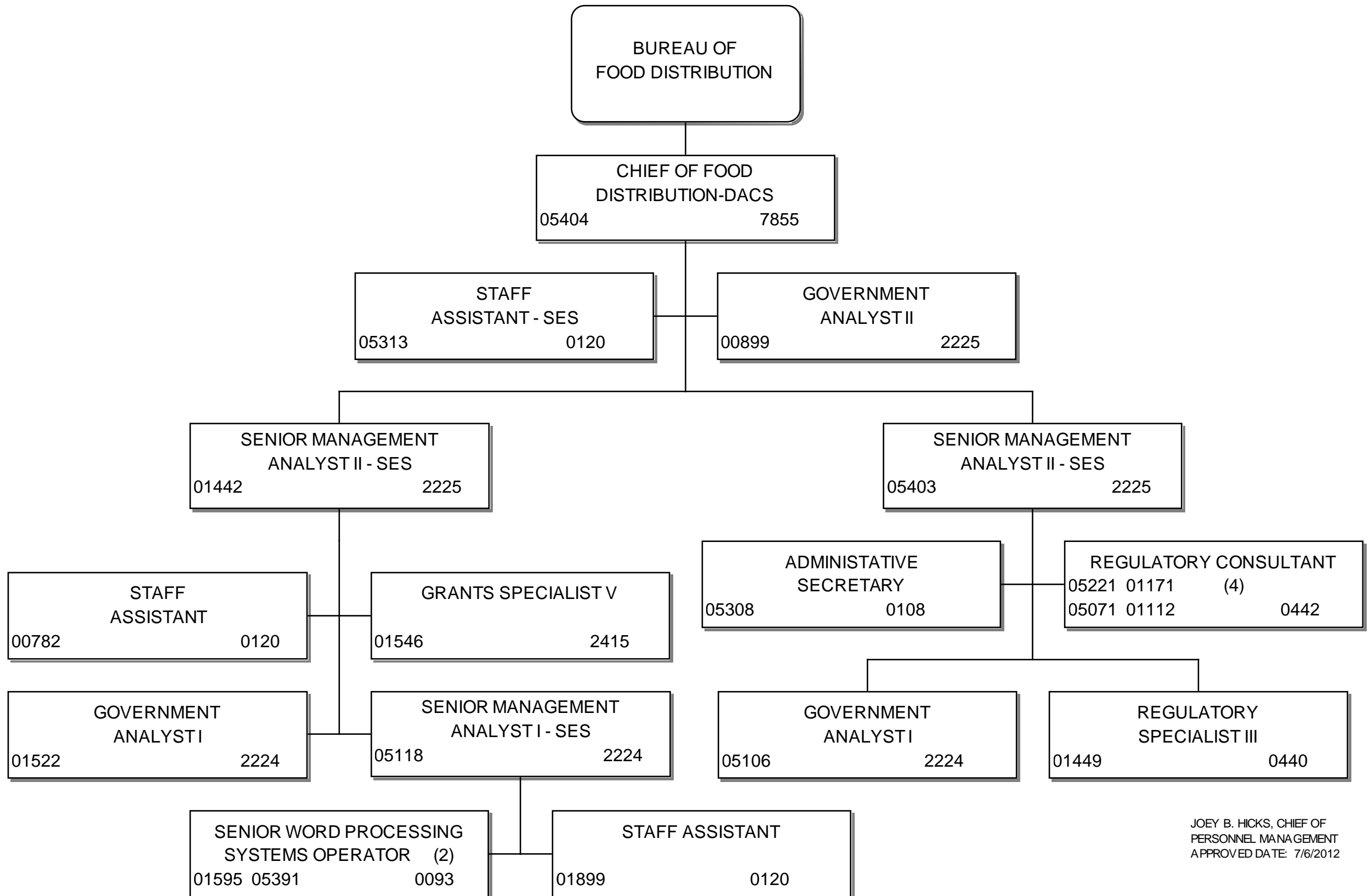
**DEPARTMENT OF AGRICULTURE
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BUREAU OF IMPLEMENTATION
AND ACCOUNTABILITY
PAGE 1 OF 1



JOEY B. HICKS, CHIEF OF
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APPROVED DATE: 11/23/2012

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



AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND		FISCAL YEAR 2012-13			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		1,435,994,796		4,783,192	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		6,599,305		54,049,323	
FINAL BUDGET FOR AGENCY		1,442,594,101		58,832,515	
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>					1,041,902
Provide Assists To Consumers (call Center) * Number of assists provided to consumers by the call center		346,100	4.00	1,384,885	
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		452,743	25.51	11,547,336	
Register, License, Or Permit Department Regulated Entities * Number of regulated entities registered by the Division of Consumer Services		118,709	21.14	2,509,181	
State Forest Resource Management * The number of acres of State Forests managed by the Department		1,060,556	17.76	18,834,605	
Provide Technical Assists To Non-Industrial Forest Landowners * Number of hours spent providing forest-related technical assists to non-industrial private landowners		31,459	56.88	1,789,343	
Visitor Service / Recreation * The number of State Forest visitors		2,183,110	1.30	2,835,640	
Capital Improvements * Number of hours spent on capital improvement projects		296,103	33.78	10,001,638	
Provide Land Management Assistance To Other Agencies * Number of hours spent providing forest-related technical assists to public land management agencies		14,586	20.49	298,890	
Supervise Workcamp Inmates * Number of inmate hours worked on Florida Forest Service Programs		161,801	5.72	925,604	
Protect Acres Of Forest Land From Wildfires * Number of acres of forest land protected from wildfires		26,329,082	2.33	61,276,245	
Licensing * NA		251,882	56.87	14,324,898	
Public Inquiry * NA		255,011	2.86	728,269	
Compliance Section * Number of Administrative Actions		14,998	110.44	1,656,325	
Regional Offices *		4,696	1,585.29	7,444,527	
Inspect Pesticide Applicators And Dealers * Number of pesticide inspections conducted		3,515	523.56	1,840,318	
License Pesticide Applicators And Dealers * Number of pesticide applicators and dealers licensed		11,988	91.86	1,101,242	
Evaluate And Manage Pesticide Products * Number of pesticide products registered		144	4,387.36	631,780	
Register Pesticide Products * Number of pesticide products registered		14,511	58.85	853,965	
Analyze Pesticide Products * Number of pesticide sample determinations performed		111,515	12.01	1,339,756	
Inspect Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed		3,360	756.39	2,541,460	
License Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed		49,722	12.65	629,203	
Regulate Mosquito Control Programs * Number of people served by mosquito control activities		57	22,337.37	1,273,230	
Regulate Fertilizer Companies * Number of fertilizer inspections conducted		2,385	489.14	1,166,598	
Analyze Fertilizer Products * Number of fertilizer sample determinations		120,904	7.63	923,089	
Analyze Seed Companies * Number of official seed sample determinations performed		63,616	4.99	317,516	
Regulate Seed Companies * Number of seed inspections conducted		2,512	179.11	449,912	
License Feed Companies * Number of feed companies licensed		813	477.52	388,225	
Analyze Feed Products * Number of official feed samples collected by feed manufacturers and analyzed by certified labs for regulatory purposes		1,610	216.25	348,161	
Conduct Food Establishment Inspections * Number of inspections of food establishments and water vending machines		58,638	225.33	13,213,135	
Perform Analyses Of Food Samples * Number of food analyses conducted		20,688	175.38	3,628,318	
Perform Analyses For Chemical Residues And Pesticide Data * Number of chemical residue analyses conducted		487,350	10.65	5,187,918	
Perform Grade Evaluations On Poultry And Eggs * Tons of poultry and shell eggs graded		355,478	4.14	1,471,403	
Energy And Climate Program Coordination * NUMBER OF ENERGY AND CLIMATE PROGRAM CONTACTS		5,276	252.36	1,331,435	
Inspect Shellfish Processing Plants * Number of shellfish processing plants inspections and HACCP (Hazard Analysis Critical Control Point) records reviews		626	633.18	396,368	
Test Water Quality * Number of acres tested		1,454,180	0.83	1,208,234	
Administer Aquaculture Certification Program * Number of certifications issued to first-time applicants or renewed		726	756.90	549,513	
Administer Shellfish Lease Program * Number of Aquaculture Leases		597	114.88	68,586	
Conduct Oyster Planting Activities * Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs		219,804	5.89	1,295,026	
Conduct Regulatory Investigations * Number of complaints investigated upon referral from the Division of Consumer Protection		2,110	392.72	828,631	
Conduct Law Enforcement Investigations * Number of law enforcement investigations initiated		660	3,873.23	2,556,334	
Agriculture State Law Enforcement - Commodity Interdiction * Number of vehicles inspected at agricultural interdiction stations		8,045,679	1.53	12,336,384	
Capture Bills Of Lading * Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations		49,810	42.94	2,138,648	
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		176,617	48.75	8,610,429	
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		256,764	36.37	9,388,135	
Develop Water Policy * Number of water policy assists provided to agricultural interests		643	449.35	288,932	
Assist Mobile Irrigation Laboratory Conservation Programs * Number of gallons of water potentially conserved annually by agricultural operations pursuant to site-specific recommendations provided by participating Mobile Irrigation Labs		4,350,000,000	0.00	191,926	
Assist Soil And Water Conservation Districts * Number of soil and water conservation districts assisted		63	3,046.44	191,926	
Inspect Dairy Establishments And Collect Samples *		9,335	109.91	1,025,970	
Perform Sample Analyses *		40,118	10.00	401,292	
Inspect Dairy Tankers And Evaluate Bulk Milk Sample Collectors *		1,180	48.38	57,084	
Conduct Florida Agriculture Promotion Campaign (tapp) And Related Promotional Activities * Number of buyers reached with agricultural promotion campaign messages		15,427,497,572	0.00	9,924,467	
Conduct State Farmers Market Program * Number of leased square feet at state farmers' markets		1,694,210	2.07	3,509,726	1,802,000
Conduct Agriculture/Seafood/ Aquaculture Assists * Number of marketing assists provided to producers and businesses		638,237	19.10	12,189,735	
Issue, Inspect And Review Licenses And Bond Program * Number of agricultural dealer licenses issued		5,066	246.11	1,246,796	
Conduct Citrus Crop/Maturity Estimates For The Citrus Industry * Number of agricultural production observations conducted		713,739	3.01	2,149,858	
Conduct Citrus Packing House And Processing Inspections * Number of tons of citrus inspected		6,893,371	0.49	3,356,338	
Conduct Shipping And Receiving Point Vegetable Inspections And Regulate Imports In Applicable Areas Upon Request * Number of tons of vegetables inspected		803,945	3.06	2,457,094	
Conduct Terminal Market Inspections Upon Request Of Shippers/Receivers *		56,176	37.19	2,089,252	54,899,323
Inspect Plants For Plant Pests, Disease Or Grade And Service Exotic Fruit Fly Traps * Number of plant, fruit fly trap, and honeybee inspections performed		1,084,627	22.11	23,982,227	229,325
Identify Plant Pests * Number of plant, soil, insect and other organism samples processed for identification or diagnosis		380,864	14.72	5,607,986	458,648
Certify Citrus Fly-free * Number of acres trapped for caribfly		4,207,762	0.28	1,197,959	
Develop Control Methods And Rear Biocontrol Agents * Number of bio-control agents reared		76,252,634	0.03	2,105,836	343,986
Release Sterile Fruit Flies * Billions of sterile medflies released		4,421,553,755	0.00	12,640	
Inspect Citrus Trees For Crop Forecast And Pest Detection * Number of commercial acres surveyed for citrus diseases		69,594	4.32	300,846	
Inspect Apiaries * Number of honey bee inspections performed		358,190	2.76	987,746	22,932
Register Citrus Budwood * Number of citrus budwood trees registered		10,788	96.26	1,038,416	
Certify Nurseries As Imported Fire Ant Free * Number of inspections conducted for imported fire ants		3,887	86.24	335,203	34,399
Prevent, Control And Eradicate Animal Diseases * Number of animals tests and/or vaccinations performed on animals		352,676	9.03	3,183,211	
Conduct Animal-related Diagnostic Laboratory Procedures * Number of animal-related diagnostic laboratory procedures performed		331,601	10.15	3,364,876	
Inspect Livestock On Farms/Ranches For Sanitary/Humane Conditions * Number of animal site inspections performed		14,220	121.81	1,732,104	
Identify The Origin And Health Status Of Imported Animals * Number of animals covered by health certificates		28,439,399	0.02	707,739	
TOTAL				297,157,523	58,832,515
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS				940,054,285	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				12,351,755	
REVERSIONS				193,030,609	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				1,442,594,172	58,832,515

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

- Some activity unit costs may be overstated due to the allocation of double budgeted items.
- 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.
- Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- 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: Derek Buchanan, Director

Article III, Section 19(a)3, 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 2013 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 2013-2014 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 2014-2015 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Agricultural Nonpoint Source Best Management Practices (GITF)	R	4,500,000	4,500,000
b	Oyster Management and Restoration	R	590,000	590,000
c	Forestry Wildfire Prevention Equipment	B	3,000,000	5,000,000
d	Florida Agricultural Promotional Campaign	B	7,500,000	8,400,000
e	Agricultural Nonpoint Source Best Management Practices (GR)	B	13,100,000	13,500,000
f	Farm Share/Food Banks	B	1,000,000	2,000,000
g	Aquaculture Program/ARC Council List	B	300,000	755,820
h	Agricultural Promotion and Education Facilities	B	500,000	0
i	Agricultural Emergency Eradication Trust Fund	R	10,500,000	0
j	Citrus Greening	B	2,400,000	4,500,000
k	Agriculture and Natural Resources Critical Repairs (Life & Safety)	B	1,000,000	1,045,000

- 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.

Florida Forest Service Wildfire Suppression Equipment exceeds the Long Range Financial Outlook due to the immediate need to replace critical equipment in addition to the regular replacement schedule.
 The Florida Agricultural Promotional Campaign is a driving force in creating jobs and marketing agriculture and agricultural products and remains a significant issue in the current economy.
 Agricultural Nonpoint Source Best Management Practices funding supports numerous water quality and supply programs statewide, which encompass some of the most important issues facing Floridians.
 The Farm Share and Food Banks requests were increased based on the funding needs conveyed to the department by the entities.

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Florida Department of Agriculture and Consumer Services

Contact: Derek Buchanan, Director

Aquaculture ARC Council funding request is based on a prioritized listing of research projects in accordance with section 597.005(3), Florida Statutes.

The department does not have an issue for Agricultural Promotion and Education Facilities as this funding is requested by a separate entity.

The department has not received the General Revenue match in the Agricultural Emergency Eradication Trust Fund and, as such, has not included the revenue on the Schedule I.

Citrus Greening is currently the greatest agricultural threat to one of the state's most prolific industries. Resources are necessary to combat this threat in order to mitigate damage and preserve Florida's citrus industry.

Agriculture and Natural Resources Critical Repairs minimally exceeds the Long Range Financial Outlook.

* R/B = Revenue or Budget Driver

Office of Policy and Budget - July 2013

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

**DIVISION OF LICENSING
42010400**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2014 - 2015**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42010400 Licensing
Fund: 2163 Licensing Trust Fund
Specific Authority: Chapter 493
Purpose of Fees Collected: To fund the cost of administering the licensing and regulatory requirements of Chapter 493 (Security Officers, Private Investigators and Recovery Agents).

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

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

SECTION I - FEE COLLECTION	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Receipts:			
Agency New	244,380	245,000	245,000
Agency Renewal	543,022	429,525	427,150
"D" Renewal	1,905,161	1,515,105	1,721,070
"D" New	1,516,088	1,500,000	1,500,000
"G" / "K" Renewal	858,293	700,980	730,764
"G" / "K" New	938,770	962,976	982,236
Manager New	22,324	21,000	21,000
Manager Renewal	60,608	42,000	46,725
Recovery Agent New E/EE	20,358	22,500	22,500
Recovery Agent Renewal E/EE	33,158	22,815	22,365
P.I. New C/CC	75,802	75,750	75,750
P.I. Renewal C/CC	292,580	205,725	215,280
Application Fees 493	165,324	166,961	166,961
Class C Exam	58,600	60,133	60,133
Penalties Late Fees	270,509	270,000	270,000
Private Investigative Agency Misc.	95,921	93,052	93,052
Other Misc Fees - Copies	1,940	1,400	1,400
Fingerprint Fees	1,522,927	1,675,222	1,675,222
Fines	111,250	133,500	133,500
Refunds-Non-state Govt, vendors, employ	4,851	-	-
Tenant Broker Commission	46,962	46,962	46,962
Deferred Revenue	-	349,078	(135,422)
Total Fee Collection to Line (A) - Section III	8,788,826	8,539,684	8,321,648

SECTION II - FULL COSTS	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Direct Costs:			
Salaries and Benefits	4,017,318	3,576,729	3,576,729
Other Personal Services	8,889	99,147	99,147
Expenses	1,647,551	1,131,515	1,131,515
Operating Capital Outlay	79,664	69,009	69,009
Motor Vehicle	-	18,500	18,500
Contracted Services/Other	1,852,906	2,514,269	2,514,269
Insurance	21,184	19,400	19,400
Tenant Broker	46,962	46,962	46,962
State Personnel Assessment	26,675	23,404	23,404
Allocated Costs Charged to Trust Fund	896,665	896,665	896,665
Total Full Costs to Line (B) - Section III	8,597,813	8,395,600	8,395,600

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

SECTION III - SUMMARY		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
TOTAL SECTION I	(A)	8,788,826	8,539,684	8,321,648
TOTAL SECTION II	(B)	8,597,813	8,395,600	8,395,600
TOTAL - Surplus/Deficit	(C)	191,013	144,084	(73,952)

EXPLANATION of LINE C:

FY 12-13 net surplus of \$191,013 represents 2% of total revenue or costs; therefore a small 2% decrease in license/fee revenue or a corresponding 2% increase in costs could result in a deficit.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Licensing – Chapter 493

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

The Division's push for increased efficiency and improved customer service resulted in the implementation of online payment for individual license renewals for individual Chapter 493 licensees in FY 2012-13. A Chapter 493 individual licensee can now pay for license renewal online, using a credit or debit card, in the convenience of their home or office, and then mail supporting documentation to the Division, rather than physically visit any of the Division's eight regional offices. Previously, individual Chapter 493 licensees renewing their license were limited to either physically visiting a regional office or mailing a renewal form with a required check payment-no credit/debit cards previously accepted. This initiative was undertaken primarily to enhance customer service for licensee convenience. No quantifiable cost savings were identified.

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

As the regional offices continue to accommodate increased foot traffic for new and renewal concealed weapon license applicants, pursuant to section 790.06, F.S., division managers look to gain cost savings and efficiencies by substituting short term temporary personnel services for Other Personal Services (OPS), where feasible. Cost savings are indeterminate, but are estimated to include reduced OPS expenditures that would otherwise be incurred on a longer term basis, as well as reduced full time position overtime.

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 wishing to be employed in the private investigative, private security or private recovery industries. As of June 30, 2013, 180,762 individuals and businesses were licensed by the Division, under the requirements of Chapter 493, Florida Statutes.

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

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

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

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. The fees were last increased in 2008.

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 is more than the license fee for an individual licensed as a private security officer, private investigator, or private recovery agent.

Furthermore, fees cover costs to regulate an entity after a license is issued, which includes activities such as investigating public complaints concerning the service provided by a licensee; performing compliance inspections; and frequent monitoring of arrest records, domestic violence records, incarceration records and mental history records. Fees are also sufficient to cover costs associated with providing legislatively required pamphlets and reports to licensees and the public and to cover the dissemination of information and documents provided to employers and citizens inquiring about the status of licensees.

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.

- 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.

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
Private Investigative Revised/Replacement	LICENSING PIA MISC	493.6202	\$30	1990	YES	\$15	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/EE	493.6402	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Recovery Agent Intern License	LICENSING RECOVERY AGENT NEW E/EE	493.6402	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Recovery Agent Renewal	LICENSING RECOVERY AGENT RENEWAL E/EE	493.6402	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Recovery Agent Intern License Renewal	LICENSING RECOVERY AGENT RENEWAL E/EE	493.6402	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Private Investigator License	LICENSING-PRIV.INVESTGTR.NEW C/CC	493.6202	\$75	1990	YES	\$75	Division of Licensing Trust Fund
Private Investigator Intern License	LICENSING-PRIV.INVESTGTR.NEW C/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 C	493.6202	\$60	1990	YES	\$60	Division of Licensing Trust Fund
Chapter 493 Late Fees	LICENSING LATE FEES	493.6113(4)	Amt of License Fee	1990	YES	Amt of License Fee	Division of Licensing Trust Fund
Private Investigator Exam Fee	CLASS C EXAM FEE	493.6203(5)	\$100	2008	YES	\$100	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
2014 - 2015**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42150200 Food Safety - Bureau of Dairy
Fund(s): 1000, 2321 General Revenue, 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

	ACTUAL FY 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
	GR	GITF	GR	GITF	GR	GITF
<u>Receipts:</u>						
Frozen Dessert Licenses	-	15,500	-	16,000	-	16,000
Refunds	-	714	-	-	-	-
Employee Reimbursement	-	4	-	-	-	-
Copy Fees	-	61	-	15	-	15
Penalties - Returned Check	-	15	-	-	-	-
	-	-	-	-	-	-
Total Fee Collection to Line (A) - Section III	-	16,294	-	16,015	-	16,015

SECTION II - FULL COSTS

	ACTUAL FY 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
	GR	GITF	GR	GITF	GR	GITF
<u>Direct Costs:</u>						
Salaries and Benefits	163,184	995,476	1,070,208		1,070,208	
Expenses	507	212,930	212,347		212,347	
Contracted Services	7,890	29,548	24,960	13,000	24,960	13,000
Operating Capital Outlay	10,500	12,850	10,500		10,500	
Data Processing		41,441	41,441		41,441	
General Revenue S/C		1,193	1,200		1,200	
Risk Management Insurance		29,444	29,444		29,444	
HR Costs		7,063	7,063		7,063	
Indirect Costs Charged to Trust Fund - DO		151,417		151,417		151,417
Administrative Overhead		110,832		110,832		110,832
Total Full Costs to Line (B) - Section III	182,081	1,592,194	1,397,163	275,249	1,397,163	275,249

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

SECTION III - SUMMARY

		ACTUAL FY 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	16,294	-	16,015	-	16,015
TOTAL SECTION II	(B)	182,081	1,592,194	1,397,163	275,249	1,397,163	275,249
TOTAL - Surplus/Deficit	(C)	(182,081)	(1,575,900)	(1,397,163)	(259,234)	(1,397,163)	(259,234)

EXPLANATION of LINE C:

Expenditures in this document represent expenditures for the Bureau of Dairy Industry which includes the Bureau's Main 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 itself for being able to move their products in interstate commerce unimpeded by other states' regulations.

Charging fees to cover the total costs in the Bureau of Dairy Industry would put the Florida Dairy Industry at a disadvantage with the other states in the Southeast Region that Florida competes with. None of these states are fee-funded. Using the information from our Service Information Form for FY 12/13 (which provides unit costs for conducting inspections, collecting samples and analysis), we did some preliminary calculations for estimated fees for a farm and a large plant. These unit costs were adjusted to include administrative overhead costs. For a farm, we would have to charge a minimum annual fee of \$4,100 per farm. Economic pressures have already reduced the number of farms from 201 to 128 from FY 02-03 to FY 12-13. A fee of this amount would add additional pressures and could cause more farms to go out of business. For a large plant, we would have to charge a minimum annual fee of \$54,200. A fee of this amount would put Florida plants at an economic disadvantage with other states in the Southeast Region. Effective July 1, 2013, the funding for the Bureau of Dairy Industry was moved from GITF to GR during the 2013 Legislative Session. While self-sufficiency is not feasible, a plan to establish fees for out-of-state permit/licenses that are outlined in Chapter 502, F.S. and a per hundred weight assessment of milk processed in Florida has been developed. Implementation of this plan would reduce the Bureau's reliance on funds from General Revenue. Using the numbers of active out-of-state permits as of June 30, 2013, an estimated \$193,400 in revenues could be generated.

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?

In FY 13-14, the Division of Food Safety was approved funds to purchase replacement vehicles. The Bureau of Dairy Industry has been allotted one of those vehicles. There will be an estimated cost savings of \$6,000 in Expenses as a result of decreased repair costs and increased fuel efficiency.

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

The Bureau submitted a request for the replacement of three fleet vehicles during the 2014-2015 Fiscal Year. The vehicle replacements meet the criteria established by the Department of Management Services and is expected to increase fuel efficiency and decrease repair costs. If approved, the estimated cost savings will be approximately \$17,000 per year (mostly in repair costs). If the request is not approved and the vehicles are no longer operational, the annual cost for mileage reimbursement (based on an annual mileage rate of 79,000 miles for the three vehicles to be replaced) is expected to increase by \$35,155 per year.

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

Yes. A primary mission of the Department is to safeguard the public health and to support Florida's agricultural economy by ensuring the safety and wholesomeness of food and other consumer products through inspection and testing programs; and protecting consumers from unfair and deceptive business practices and providing consumer information. The Bureau of Dairy Industry's statutory directive is to: through 502.013, F.S. - 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. The Dairy Regulatory Program accomplishes this through the inspection and sampling activities conducted on dairy establishments located in the state and products sold in the state. The regulation of milk, milk products and frozen desserts safety is a basic tenet of public health principles. As the lead state agency for food safety, the Department 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.

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. Revenue projections Frozen Dessert licenses are developed using historical revenue data and trend analysis involving actual and estimated dairy establishment counts.

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

No. Regulatory fees are used to directly support the Dairy Regulatory Program. Revenues from the current fee schedule are inadequate to fully cover all direct and indirect costs associated with the maintenance of the current level of services provided. It is important to note that in addition to its regulatory component, the Dairy Regulatory Program is a public health program which benefits Florida citizens and our guests by protecting the consuming public from injury as a result of unsafe milk, milk products and frozen desserts regardless of their origin.

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 were set by the Legislature and do not take into account any differences between the businesses regulated. It is important to note that the current fee structure is for permit fees and not inspection fees.

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 regulates milk, milk products and frozen desserts. Our purpose under Chapter 502 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 carrying out the requirements of Chapter 502, the Dairy Regulatory Program protects the more than 90% of Florida citizens and our guests that eat or drink dairy products. It is appropriate that the Dairy Regulatory Program 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 would put the Florida Dairy Industry at a disadvantage with the other states in the Southeast Region that Florida competes with, as none 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. Using the information from our Service Information Form for FY 12/13 (which provides unit costs for conducting inspections, collecting samples and analysis of those samples) and the inspection and sampling frequencies outlined in the PMO (allowances were made based on historical averages per farm/plant for inspections and sample collections), we did some preliminary calculations for estimated fees for a farm and a large milk processing plant. These unit costs

were adjusted to include administrative overhead costs. For a farm, we would have to charge a minimum annual fee of \$4,100 per farm. Economic pressures have reduced the number of farms by 36% in the last ten years (201 in 02-03 and 128 in 12-13). A fee of this amount would add additional pressures. For a large milk processing plant, we would have to charge a minimum annual fee of \$54,200. A fee of this amount would put Florida plants at an economic disadvantage with other states in the Southeast Region.

Farm Calculations (farms have only one product and typically have one water source)

5 Inspections per year @ \$129.31 each	\$ 646.55
15 Product Samples (collect) per year @ \$129.31 each	\$1,939.65
75 Product Analyses (15 x 5) @ \$11.98 each	\$ 898.50
4 Water Samples (collect) per year @ \$129.31 each	\$ 517.24
4 Water Analyses (4 x 1) @ \$11.98 each	\$ 47.92
TOTAL for Farm	\$4,049.86

Plant Calculations (using a plant with 4 pasteurizers, 15 products in production and 4 cooling water sources)

5 Processing Inspections per year @ \$129.31 each	\$ 646.55
16 Pasteurizer Inspection per year @ \$129.31 each (4 pasteurizers x 4 inspections)	\$ 2,068.96
180 Product Samples (collect) per year @ \$129.31	\$23,275.80
2,160 Product Analyses (180 x 12) @ \$11.98 each	\$25,876.80
16 Water Samples (collect) per year @ \$129.31 each	\$ 2,068.96
16 Water Analyses (16 x 1) @ \$11.98 each	\$ 191.68
TOTAL for Plant	\$54,128.75

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.

Effective July 1, 2013, the majority of funding for the Bureau of Dairy Industry was moved from GITF to GR during the 2013 Legislative Session.

Currently 13 of our 15 permits/licenses/certifications have no fee. Below is a plan to reduce the state subsidy for the Dairy Regulatory Program by 10%.

Implementing this option will require a statute change. A public records exemption would also need to be added. The following estimates were calculated using active out-of-state permits as of June 30, 2013 and an analysis of historical Federal Order 6 information.

<u>Permit Type</u>	<u># Active</u>	<u>Fee</u>	<u>Revenue</u>
Milk Plant			
Out-of-State*	120	\$500	\$ 30,000

Frozen Dessert Plant			
Out-of-State**	63	\$400	\$ 22,680
(net increase in fee)			
Per Hundred Weight (CWT)			
Assessment***	33,127,887	\$0.00425	\$140,794
TOTAL			\$193,474

*Many out-of-state plants hold a permit even though they are not currently shipping into Florida. It is expected that 50%, or 60, of the current 120 out-of-state plants will request their permit be cancelled if a fee is assessed.

**Already charge \$100 for an annual permit. Increasing the fee to \$500 would generate a net increase of \$400 per permit. A 10% cancellation rate is reflected in this figure.

***All milk processed in Florida falls under the Milk Market Administrator's (MMA) office in Atlanta, GA under Federal Order No. 6. The MMA office will verify milk receipts reported to them by processors if the processor has filed a release of information form with them. The MMA office conducts quarterly audits at marketing agencies and milk plants to validate reported numbers. This is the best source of information on milk receipts. NOTE: This information is considered confidential per federal law and a new records exemption will need to be created.

Florida is part of the FDA Southeast Region which includes AL, GA, LA, MS, NC, SC and TN. A recent 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

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. Texas assesses \$0.045 CWT to milk processors as well as \$100 - \$400 annually for a permit depending on the type of permit.

SPECIAL NOTE: A per hundred weight (CWT) assessment of \$0.0425 would generate roughly \$1.4 million and fully fund our program and allow us to routinely replace vehicles and equipment.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42150200 Food Store Inspection Program/Food Lab
Fund(s): 2261, 2321 Federal Grants Trust Fund, 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 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
	FGTF	GITF	FGTF	GITF	FGTF	GITF
Food Permit Fees		14,863,986		15,000,000		15,000,000
Reinspection Fees		138,435		115,995		115,995
Late Filing Penalties		149,518		160,000		160,000
Administrative Fines		333,348		325,000		325,000
Plan Review Fees		12,753		13,000		13,000
U.S. Grants	1,180,150		815,200		815,200	
Certification Report Fees		320,503		325,000		325,000
Bottled Water Permits		100,260		105,000		105,000
Epidemiology Surcharge		432,185		445,000		445,000
Misc. Revenue (Refunds, Other)		30,034		53,525		53,525
FDA Contract Agreement		797,871		378,340		412,572
COOL Agreement Fees		151,028		150,000		150,000
Total Fee Collection to Line (A) - Section III	1,180,150	17,329,921	815,200	17,070,860	815,200	17,105,092

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
	FGTF	GITF	FGTF	GITF	FGTF	GITF
Salaries and Benefits	584,613	8,625,663	410,000	8,800,000	410,000	8,800,000
Other Personal Services	35,547	47,450	15,200	50,000	15,200	50,000
Expenses	330,753	1,580,105	250,000	1,600,000	250,000	1,600,000
Contracted Services	75,967	1,220,109	40,000	850,000	40,000	600,000
Operating Capital Outlay	84,589	69,207	45,000	50,000	45,000	50,000
Data Processing		428,438		450,000		450,000
General Revenue S/C		1,352,161		1,375,000		1,375,000
Refunds	5,431	16,245	5,000	20,000	5,000	20,000
Transfers-Epidemiology		397,463		445,000		445,000
Motor Vehicles				98,975		125,634
Indirect Costs Charged to Trust Fund	63,247	2,084,633	50,000	2,100,000	50,000	2,100,000
Total Full Costs to Line (B) - Section III	1,180,147	15,821,474	815,200	15,838,975	815,200	15,615,634

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

SECTION III - SUMMARY

		ACTUAL FY 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
		FGTF	GITF	FGTF	GITF	FGTF	GITF
TOTAL SECTION I	(A)	1,180,150	17,329,921	815,200	17,070,860	815,200	17,105,092
TOTAL SECTION II	(B)	1,180,147	15,821,474	815,200	15,838,975	815,200	15,615,634
TOTAL - Surplus/Deficit	(C)	3	1,508,447	-	1,231,885	-	1,489,458

EXPLANATION of LINE C:

The overall surplus in FY 2011-12 in the Food Store Inspection Program was the result of additional annual permit fee revenue of approximately \$1.3 million each year since FY 2007-08. Projected GITF revenues for FY 2013-14 and 2014-15 remain constant, however, GITF expenditures will increase due to projected expenditure increases in Salaries and the Contractual Services category spending in FY 2013-14 due to support for the FIMS project. In FY 14-15, the Division has a D3A issue pertaining to the replacement of state vehicles in this program totaling \$ 125,634. It is important to note that food establishment permit fees are not inspection fees, they are one-time annual fees regardless of the number of inspections performed per location. These fees support public health protection activities including laboratory analyses of foods produced outside of our state borders. In accordance with Chapter 500, F.S., all food products 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 reap the benefits of 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 Store Inspection 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 is in the process of replacing its 15 year-old electronic multi-application Food Safety System database with a single integrated system, the Food Inspection Management System (FIMS), incorporating all food safety inspections and related functions into one application. Creation of a the new system is necessary to: 1) move the user interface to a supported platform; 2) implement risk-based inspection standards consistent with the United States Food and Drug Administration requirements; 3) maintain and improve necessary reporting criteria to meet grant/contract requirements from federal partners; 4) improve the public information portal; and, 5) create integration and data sharing between the Laboratory Information Management System (LIMS) and FIMS.

The Division went live with both the LIMS and FIMS systems in September 2013 and is continuing to work with the projects contractor to resolve any system glitches and provide maintenance/oversight for operational processes.

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

The division has identified an increased number of food manufacturing firms throughout the state performing high risk food activities. As a result, additional training on technical food processes is needed for all food inspection field staff. To facilitate this training the division has increased its use of WebEx and video conferencing style training to provide necessary training and updates. Additionally, through a “train the trainer” style program, field components of the necessary training have been implemented to contain and manage travel and per diem costs for deployment of this training throughout the state. Training will continue throughout the current fiscal year.

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, and 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 and 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 should be further expanded and developed into new areas of expertise and accountability.

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?

Regulatory fees are used to directly support the Bureau of Food and Meat Inspection, the support services provided by the Bureau of Food Laboratories and appropriate administrative support functions. Sufficiency of funds going forward is contingent upon the census of food firms to be billed for services provided and the relationship of costs incurred to provide such services.

It is important to note that in addition to its regulatory component, food safety is a public health program which benefits Florida citizens and our guests by protecting the consuming public from injury from unsafe food products, regardless of their origin. Food producers in other states and countries are not charged a permit fee, and are not regulated by this Department, though the products they sell here are regulated. General Revenue funds were historically a component of this program;

used to supplement the fees generated in support of this program. At such time that Florida revenue resources recover, consideration should be given to restore the provision of General Revenue funds to this 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 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?

It is important to note that the food establishment permit fees are not inspection fees; these fees support public health protection activities including analyses of foods produced outside of state borders. As indicated above, the permit fees developed by the Division of Food Safety include consideration of the number of inspections conducted annually, as well as the time and manpower expended to regulate firms of differing sizes and operations. Supermarkets (\$650 annually) with multiple operations under one roof (deli, meat market, seafood counter, bakery, etc.) and which carry tens of thousands of different food products obviously require a great deal of time and expertise to inspect, while a limited food sales operation (\$130 annually) may only require a relatively short amount of time. Other physically smaller operations, such as a seafood processor (\$520 annually) may require greater oversight due to the complex nature and risks associated with its operations.

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

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

improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

While current fee increases have stabilized the food inspection program's fiscal status at this time, there is the anticipation that deficits will occur again in future years due to ongoing increases to program costs. A statutory change in Chapter 500, Florida Statutes, is needed on a periodic basis to raise the fee capacity proportionate with increasing program costs. A corresponding administrative rule change will have to occur to assess each firm category to determine the appropriate permit fee for each firm type and activity.

Clearly, all Floridians face potential adverse health impacts from poor sanitation in food establishment, and conversely, benefit from a program that reduces these risks. However, as indicated previously, the food safety program is not limited to the regulation of permitted food establishments, and funding of the program should not be limited to fees collected by the regulated businesses. Additional benefits to the general public from this program include the availability of food products that are safe, wholesome, and properly labeled to prevent injury or harm, regardless of where they are produced or grown. Prevention of and response preparedness to terrorist actions which threaten the safety of the food supply is another public benefit which is becoming a significant component of this responsibility. Rapid identification and containment of contaminated food products are essential components of these efforts, and all Floridians reap the benefits of these capabilities.

It is appropriate and important that a portion of the activity be supported by General Revenue to reflect the public health benefits of the Division's programs and activities. Future laboratory resources will also be needed to deal with new food types and analyses, improve methods for identification of pathogens, increase sensitivity of detection, and expand the current scope of testing.

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

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

Schedule IA - Part II: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

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

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

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

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

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

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in
FOOD SAFETY	Food Permit	500.12(1)(b)	\$650	2008	YES	\$100 - \$650	General Inspection TF
	Bottled Water Plant	500.12(1)(b)	\$1,000	1992	YES	\$500	General Inspection TF
	Packaged Ice Plant	500.12(1)(b)	\$250	1992	YES	\$250	General Inspection TF
	Late Fee	500.12(1)(b)	\$100	1994	YES	\$100	General Inspection TF
	Water Vending	500.459	\$200	1992	YES	\$35	General Inspection TF
	Export Certificate	500.148	See Rule	2002	YES	\$15 Standard *	General Inspection TF
	Reinspection Fee	500.09(7)	Reasonable	2001	YES	\$135	General Inspection TF
	Plan Review	500.12(2)	See Rule	1994	YES	\$55.10 **	General Inspection TF
	Lab Fees	500.09(7)	Reasonable	1998	NO	Actual cost recovery	General Inspection TF
	Epidemiological Fees	381.006(10)	\$10	1992	NO	\$10 ***	Pass through DOH
	Administrative Fines	500.121	\$5,000	Pre-1985	NO	Variable	General Inspection TF
	Administrative Fines	500.121(2)	\$10,000 ****	1997	NO	Variable	General Inspection TF
*\$20 per 1/2 hour if non-standard certificate is requested (see 5K-4.026 F.A.C.)							
**\$55.10 (1st hour and application fee); additional work at \$30.10 per hour (see 5K-4.004(9) F.A.C.)							
***Collected for Department of Health / \$10 per each permit.							
****Country of origin labeling. Authority preempted back to USDA effective 9/30/2008.							

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

**DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES
42160100**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2014 - 2015**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42160100 Feed Regulation
Fund(s): 1000, 2261, 2321 General Revenue, Federal Grants Trust Fund, General Inspection Trust Fund
Specific Authority: 580.041(1), 580.065
Purpose of Fees Collected: To ensure that Florida consumers receive feed products that conform to the Commercial Feed Law and to provide uniform regulation to feed producers and distributors.

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

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - 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 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
Receipts:									
U.S. Grants		236,280			220,847			220,847	
Feed Deficiency Penalties			13,325			13,325			13,325
Feed Master Registration			486,249			486,249			486,249
Feed Lab Certification			2,500			2,500			2,500
Administrative Fines			34,856			38,656			38,656
Misc. - Other			2,342						
BSE Inspection						98,550			98,550
GR Funds			21						
Total Fee Collection to Line (A) - Section III	-	236,280	539,293	-	220,847	639,280	-	220,847	639,280

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
Direct Costs:									
Salaries and Benefits			112,177			177,407			177,407
Other Personal Services		58,530			70,360			70,360	
Expenses		61,858	11,460		77,487	15,680		77,487	15,680
Contracted Services		15,892	1,894		45,000	2,024		45,000	2,024
Operating Capital Outlay		100,000			28,000			28,000	
Data Processing	403		3,051			7,640			7,640
General Revenue S/C			43,096			43,143			43,143
Field Inspection	22		291,341			294,409			294,409
Refunds									
Indirect Costs Charged to Trust Fund	1,343		148,627	1,210		145,170	1,210		145,170
Total Full Costs to Line (B) - Section III	1,768	236,280	611,646	1,210	220,847	685,473	1,210	220,847	685,473

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
		GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
TOTAL SECTION I	(A)	-	236,280	539,293	-	220,847	639,280	-	220,847	639,280
TOTAL SECTION II	(B)	1,768	236,280	611,646	1,210	220,847	685,473	1,210	220,847	685,473
TOTAL - Surplus/Deficit	(C)	(1,768)	-	(72,353)	(1,210)	-	(46,193)	(1,210)	-	(46,193)

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 constantly strives for operational efficiency. We have implemented a more efficient Laboratory Information Management System (LIMS), which has automated laboratory processes, and provides stakeholders, via the Internet, real-time program and laboratory information.

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

We anticipate continuing to operate at costs significantly reduced from those of the program prior to the increase in feed master registration fees enacted during FY 07-08.

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

The regulation of feed is essential to the continued economically viable production of livestock and protection of the health of companion animals. Feed regulation is needed to ensure that feed meets quality standards and is free from contaminants. A critically important part of the program is the monitoring of feed for prohibited proteins that are strictly regulated to prevent the transmission of the disease agent for bovine spongiform encephalopathy (BSE) or mad cow disease, as well as surveillance of animal feed and feed ingredients for the presence of mycotoxins.

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 charged are set in statute or 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 a fee increase enacted by the 2008 Legislature, the fees charged covered most direct and indirect costs to the General Inspection Trust Fund portion of the program area for FY 12-13, and we anticipate that this will continue for FY 13-14.

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 in statute or rule.

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 adequate to cover most 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.

We believe that supporting this program area is appropriate, since the regulation of commercial feed provides an obvious public benefit.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

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

Budget Period: 2014-15

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

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

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

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014 - 15	
	GR	GITF	GR	GITF	GR	GITF
Fertilizer Dealer Licenses		66,575		69,938		69,938
Fertilizer Reporting Fees		1,986,392		1,986,392		1,986,392
Lime Reporting Fees		214,080		214,080		214,080
Phosphate Reporting Fees		2,272		2,272		2,272
Specialty Fertilizer Registration		259,870		259,870		259,870
Commercial Sampling		7,005		7,005		7,005
Penalties		124,469		124,469		124,469
Administrative Fines		0		0		0
Misc.		-		-		-
Fees - Fert., Lime & Phosp. Rate Shortages						
Total Fee Collection to Line (A) - Section III	-	2,660,663	-	2,664,026	-	2,664,026

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014 - 15	
	GR	GITF	GR	GITF	GR	GITF
Salaries and Benefits		826,242		1,004,960		1,004,960
Other Personal Services		7,789		9,435		9,435
Expenses		133,778		136,400		136,400
Contracted Services		10,989		15,201		15,201
Operating Capital Outlay						
Data Processing	2,731	24,525	-	48,609	-	48,609
General Revenue S/C		184,583		184,583		184,583
Refunds		28,282				
Field Inspection	55	728,351		736,022		736,022
Indirect Costs Charged to Trust Fund	7,386	586,996	6,600	535,410	6,600	535,410
Total Full Costs to Line (B) - Section III	10,172	2,531,535	6,600	2,670,620	6,600	2,670,620

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014 - 15	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	2,660,663		2,664,026		2,664,026
TOTAL SECTION II	(B)	10,172	2,531,535	6,600	2,670,620	6,600	2,670,620
TOTAL - Surplus/Deficit	(C)	(10,172)	129,128	(6,600)	(6,594)	(6,600)	(6,594)

EXPLANATION of LINE C:

Surplus of revenues from the Pesticide Regulation Program are used to help cover the deficit in this program which arise from allocated costs.

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 constantly strives for operational efficiency. Antiquated and inefficient analytical methods and equipment have been replaced with current methodologies and modern, automated equipment. We have implemented a risk-based inspection strategy that has reduced the number of samples collected (2,159 in FY 12-13 compared to 6,478 in FY 06-07). The percentage of samples found deficient is 37.23% for FY 12-13, versus 27% in FY 06-07.

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 risk-based regulatory program. We anticipate continuing to operate at costs reduced from those of the program prior to the implementation of the risk assessment strategy. We have also implemented a Laboratory Information Management System (LIMS) that will reduce data entry requirements and increase efficiency.

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 use of fertilizers needed for food and fiber production and 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 concerns have arisen regarding the impact of fertilizer use on water quality in coastal areas.

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 charged are set in statute or 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, the fees charged covered most of the direct and indirect costs to the General Inspection Trust Fund portion of the program area for FY 12-13.

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 in statute or rule.

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 adequate to cover most of the direct and indirect costs for 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 a state subsidy for this regulatory program is appropriate since it provides a public benefit.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2014-15
Program: 42160100 Pest Control
Fund(s): 1000, 2528 General Revenue, Pest Control Trust Fund

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

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

<input 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 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
	GR	FGTF	PCTF	GR	FGTF	PCTF	GR	FGTF	PCTF
U.S. Grants		155,663			155,663			155,663	
Exam Fees			464,340			464,340			464,340
Prior Notification Fees			740			1,000			1,000
Emergency Certification Fees			34,085			34,085			34,085
Pest Control Licenses			3,107,544			3,127,335			3,127,335
Special Handling Fees			7,654			7,654			7,654
Late Penalties			2,765			2,765			2,765
Administrative Fines			98,331			98,000			98,000
Interest on Investments			34,940			35,000			35,000
Misc. Service Fees/Copies/Refunds Prior Yrs			964			1,200			1,200
Misc. - Other/ Refunds			480			367			367
Transfers from DEM			9,677			0			0
Total Fee Collection to Line (A) - Section III	-	155,663	3,761,520	-	155,663	3,771,746	-	155,663	3,771,746

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
	GR	FGTF	PCTF	GR	FGTF	PCTF	GR	FGTF	PCTF
Salaries and Benefits		70,901	2,483,642		77,863	2,903,369		77,863	2,903,369
Personnel Assessment			14,764			14,764			14,764
Other Personal Services		29,588	27,260			41,530			41,530
Expenses		27,318	339,601			389,630			389,630
Contracted Services		20,470	47,451		37,800	206,425		37,800	206,425
Operating Capital Outlay		0							
Data Processing			147,175			215,000			215,000
Motor Vehicles					40,000			0	
Assessment on Investments			2,268						
Refunds			20,195			27,000			27,000
Indirect Costs Charged to Trust Fund		7,386	238,896			288,448			288,448
Total Full Costs to Line (B) - Section III	-	155,663	3,321,252	-	155,663	4,086,166	-	115,663	4,086,166

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
		GR	FGTF	PCTF	GR	FGTF	PCTF	GR	FGTF	PCTF
TOTAL SECTION I	(A)		155,663	3,761,520		155,663	3,771,746		155,663	3,771,746
TOTAL SECTION II	(B)		155,663	3,321,252		155,663	4,086,166		115,663	4,086,166
TOTAL - Surplus/Deficit	(C)	-	0	440,268	-	-	(314,420)	-	40,000	(314,420)

EXPLANATION of LINE C:

This regulatory activity is supported by funds collected from the industry and deposited into the Pest Control Trust Fund. The projected shortfall for FY 2013-2014 and 2014-2015 is based on allotted amounts and will be monitored to reduce expenditures as the fiscal year progresses.

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?

The Division constantly strives for operational efficiency. 3,360 inspections and investigations were conducted in FY 12-13. The number of pest control licensees continues to grow. A risk-based investigative system that targets high-risk areas such as structural fumigation has been implemented. Efforts to increase efficiencies in this program area include:

- Completion of a document imaging program that eliminated 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?

The risk-based enforcement strategy will continue to be refined. We have not completed an estimate of potential savings.

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?

The fees charged are set in statute or 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?

The fees charged covered all direct and indirect charges to the Pest Control Trust Fund for FY 12-13.

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 in statute or rule.

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.

The Pest Control Industry in Florida provides services worth over \$ 1.4 billion ¹. One important component of pest control in Florida is protection against wood-destroying organisms. Costs for subterranean termite control and repair alone are estimated to be \$484,000,000 based on a 2000 survey of Florida homeowners².

A critical benefit of pest control is protection of public health through the control of disease carrying flies, roaches, and rodents.

References:

1. - National Pest Management Association, email from Cindy Mannes, 9/20/06.
2. - A Survey of Florida Homeowners Regarding Termite Infestation, January, 2001
Michael J. Scicchitano and Tracy L. Johns, Shimberg Center, Policy and Management Research, University of Florida, Gainesville, Florida.

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 completely support this program.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

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

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

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

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

What is the current annual amount of the subsidy?

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: 2014-15**
Program: 42160100 Pesticide Regulation
Fund(s): 1000, 2261, 2321 General Revenue, Federal Grants Trust Fund, General Inspection Trust Fund
Specific Authority: 487.04, 487.041, 487.045, 487.048, 487.071
Purpose of Fees Collected: To ensure that pesticides are distributed and used in Florida in accordance with the Florida Pesticide Law and to provide uniform regulation to pesticide users.

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

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

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
U. S. Grants		586,596			814,425			814,425	
Pesticide Dealer's License			93,500			93,500			93,500
Pesticide Applicator's License			486,897			486,897			486,897
Pesticide Registration			5,050,768			5,050,768			5,050,768
Misc - Penalties			14,952			14,952			14,952
Administrative Fines			3,800			3,800			3,800
Misc. - Other			102			102			102
Refunds		0	125		0	125		0	125
Supplemental Registration (new)			381,447			496,100			-
Other transfers/donations									
Total Fee Collection to Line (A) - Section III	-	586,596	6,031,591	-	814,425	6,146,244	-	814,425	5,650,144

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
	GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
Salaries and Benefits		220,581	1,812,157		342,214	1,912,055		342,214	1,912,055
Other Personal Services		0	0						
Expenses		101,321	159,902		258,733	180,719		258,733	180,719
Contracted Services		91,171	33,294		213,478	57,822		213,478	57,822
Operating Capital Outlay		151,854							
Data Processing			64,861			120,776			120,776
Transfers	14,318								
General Revenue S/C			379,727			381,197			381,197
Field Inspection			939,816			949,714			949,714
Refunds			15,765			15,765			15,765
Indirect Costs Charged to Trust Fund	7,603	21,669	951,287	18,346		899,471	18,346		899,471
Total Full Costs to Line (B) - Section III	21,921	586,596	4,356,809	18,346	814,425	4,517,519	18,346	814,425	4,517,519

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
		GR	FGTF	GITF	GR	FGTF	GITF	GR	FGTF	GITF
TOTAL SECTION I	(A)	-	586,596	6,031,591	-	814,425	6,146,244	-	814,425	5,650,144
TOTAL SECTION II	(B)	21,921	586,596	4,356,809	18,346	814,425	4,517,519	18,346	814,425	4,517,519
TOTAL - Surplus/Deficit	(C)	(21,921)	-	1,674,782	(18,346)	-	1,628,725	(18,346)	-	1,132,625

EXPLANATION of LINE C:

Surplus of revenues is used to cover deficits 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. Legislative changes enacted in 2011 were implemented in January 2012 and required pesticide registrants to make fee payments online, reducing data entry and clerical workload. We are working to provide web access to pesticide labels, making these documents quickly available to regulatory officials and the public, allowing registration staff to work on other program priorities. We will continue to refine the risk-based enforcement program.

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 absolutely essential to the continued use of pesticides needed for food and fiber production, pest management, protection of public health, protection of private property, protection from aquatic weed accumulation in waterways used for flood control, and landscape management. Pesticide regulation is needed to ensure that pesticides are used in ways that protect public health, agricultural workers, environmental resources, water and air quality. Pesticide regulation is also needed to protect Florida's industries, including agriculture and tourism, the state's two largest industries.

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 charged are set in statute or 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?

The fees charged are set in statute or rule. Fees are reviewed routinely and are increased when necessary and without undue hardship on the regulated industry. Fee increases in this program area were proposed in the 2008 and 2009 Legislature and were adopted.

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

The fees collected cover direct and indirect costs charged to the 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 an obvious public benefit.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

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

Budget Period: 2014-2015

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

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

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

SECTION I - FEE COLLECTION

	ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014- 15	
	GR	GITF	GR	GITF	GR	GITF
Receipts:						
Seed Licenses		1,078,900		1,078,900		1,078,900
Seed Complaint Filing Fee		300		300		300
Seed Misc. - Other		739		739		739
Refunds						
Penalties		15		15		15
Total Fee Collection to Line (A) - Section III	-	1,079,954	-	1,079,954	-	1,079,954

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014- 15	
	GR	GITF	GR	GITF	GR	GITF
Direct Costs:						
Salaries and Benefits		381,382		420,886		420,886
Other Personal Services		1,213				
Contracted Services		1,955		2,583		2,583
Expenses		23,263		32,821		32,821
Operating Capital Outlay						
Data Processing	1,094	10,329	-	20,220	-	20,220
General Revenue S/C		85,561		86,396		86,396
Field Inspection	17	218,506		220,807		220,807
Refunds						
Indirect Costs Charged to Trust Fund	3,993	230,648	2,674	199,003	2,674	199,003
Total Full Costs to Line (B) - Section III	5,104	952,857	2,674	982,716	2,674	982,716

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014- 15	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	1,079,954	-	1,079,954	-	1,079,954
TOTAL SECTION II	(B)	5,104	952,857	2,674	982,716	2,674	982,716
TOTAL - Surplus/Deficit	(C)	(5,104)	127,097	(2,674)	97,238	(2,674)	97,238

EXPLANATION of LINE C:
 The deficit is covered by the Pesticide Regulation Program.

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 constantly strives for operational efficiency. We have implemented a risk-based inspection strategy that has increased the percentage of samples that are found to be violative over pre-risk based inspections. The results are provided below:

<i>FY</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>	<i>09-10</i>
Samples Collected	2408	2893	3171	3010
Number found to be violative	92	141	171	117
% Violations	3.82%	4.9%	5.39%	3.89%

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

A web-based Laboratory Information Management System (LIMS) has been implemented that allows paperless transmission of seed regulatory information. The costs savings associated with this transition have not been estimated at this time.

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

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

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

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

The fees charged are set in statute or 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 a fee increase adopted by the 2009 Legislature, fees were not adequate to cover the direct and indirect costs of the program. Fees were doubled in 2009, so revenues for FY 12-13 covered most of 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?

The fees charged are set in statute or rule. Fees are reviewed routinely and are increased when necessary and without undue hardship on 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 seed program benefits the agricultural industry by ensuring it has access to high quality seed to produce crops of economic value in the state.

The regulation of seeds provides substantial public benefits well in excess of the amount of public funds expended. The 2,244 licensed seed dealers in Florida in FY 12-13 reported \$1,395,120.23 in gross receipts. These seeds are the basis for Florida agriculture and backyard fruit and vegetable production.

Seed regulation includes resolution of disputes between growers and seed producers. Settlement payments of \$25,787 were recommended for the three fiscal years from 10-11 to 12-13 as a result of these Seed Council Investigations.

The seed regulatory program performs a vital function in checking for both prohibited and restricted noxious weed seed contamination. For one restricted noxious weed, tropical soda apple, a total of 58 lots, totaling 228,350 pounds of Bahiagrass and Aeschynomene seed contaminated with tropical soda apple were identified and stopped from being sold or shipped in the three fiscal years of FY 10-11 through FY 12-13.

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 a state subsidy for this regulatory program is appropriate since it provides a public benefit.

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

**DIVISION OF CONSUMER PROTECTION
42160200**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2014 - 2015**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160200 Sellers of Business Opportunities
Fund(s): 2321 General Inspection Trust Fund

Budget Period: 2014-15

Specific Authority: s. 559.805, F.S.

Purpose of Fees Collected: To provide regulation and oversight 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.)

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 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
Receipts:			
<u>Business Opportunity Filing Fee</u>	6,200		
<u>Franchise Exemption Fee</u>	212,275	210,017	210,017
<u>Administrative Fines</u>			
Total Fee Collection to Line (A) - Section III	218,475	210,017	210,017

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
Direct Costs:			
Salaries and Benefits	61,115	64,624	64,624
Other Personal Services	1,610	2,272	2,272
Expenses	6,095	9,915	9,915
Contracted Services	995	179	179
HR Assessment	448	468	468
Refunds	1,700	1,700	1,700
OATS Assessment	1,953	336	336
General Revenue S/C	17,478	16,801	16,801
Indirect Costs Charged to Trust Fund	16,903	18,007	18,007
Total Full Costs to Line (B) - Section III	108,298	114,303	114,303

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	218,475	210,017	210,017
TOTAL SECTION II	(B)	108,298	114,303	114,303
TOTAL - Surplus/Deficit	(C)	110,177	95,714	95,714

EXPLANATION of LINE C:

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

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Sellers of Business Opportunities

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?

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased registrations and filings even though there are no FTEs allotted to this program.

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

Seller of Business Opportunities has been deregulated effective July 1, 2013.

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

Even though this program is being deregulated, the Department's non regulated consumer complaint program will provide protection to both the consuming public and the 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 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 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 fee charged for the regulatory service and oversight are 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.

NA

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Dance 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?

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 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 fee charged for the regulatory service and oversight are 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 the 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.

NA

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42160200 Fair Rides Inspection
Fund: 2321 General Inspection Trust Fund
Specific Authority: 616.242, F.S.
Purpose of Fees Collected: Offset direct and indirect inspection costs.

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

<input 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"/>	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 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Receipts:			
Fair Rides Permits	736,439	720,623	720,623
Fair Rides Inspections	753,425	735,730	735,730
Refunds	3		
Return Check Penalties	297		
Copies of Documents	784		
Administrative Fines	8,250	8,000	8,000
Total Fee Collection to Line (A) - Section III	1,499,197	1,464,353	1,464,353

SECTION II - FULL COSTS	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Direct Costs:			
Salaries and Benefits	1,032,093	1,027,048	1,027,048
Other Personal Services	4,968	10,014	10,014
Expenses	257,769	176,282	176,282
Contracted Services	5,859	11,507	11,507
HR Assessment	7,182	6,691	6,691
Refunds	2,522		
OATS Assessment	31,808	32,086	32,086
General Revenue Service Charge	120,964	117,148	117,148
Indirect Costs charged to Trust Fund	320,447	286,180	286,180
Total Full Costs to Line (B) - Section III	1,783,612	1,666,954	1,666,954

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

SECTION III - SUMMARY		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
TOTAL SECTION I	(A)	1,499,197	1,464,353	1,464,353
TOTAL SECTION II	(B)	1,783,612	1,666,954	1,666,954
TOTAL - Surplus/Deficit	(C)	(284,415)	(202,601)	(202,601)

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: Bureau of 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 Bureau has begun accepting correspondence through e-mail from industry members. This change has alleviated issues with the poor line condition with facsimile as well as assists the industry with immediate confirmation for scheduling purposes.

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

At this time, maximum operational efficiency is being maintained to meet statutory requirements with the funding available. Cost effective measures have been put in place for all supply and inventory ordering.

Office supply orders will be reviewed prior to ordering with every attempt made to use property from the warehouse or to order more cost effective supplies. The projected cost savings of this program is \$1,000 per fiscal year.

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 fees set by statute does not cover both direct and indirect costs of providing this regulatory service.

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

Yes, amusement rides are differentiated into three types of rides, and charged fees are commensurate with the complexity and the time needed to complete the inspection. Re-inspection fees are assessed when violations are found during the initial inspection. Weekend and holiday fees are also assessed to the companies who cannot 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 fee charged for this regulatory service and oversight is 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, or 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 the carnival companies would ultimately impact the 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 attraction 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.

The surplus of revenue over expenditures in the General Inspection Trust Fund is an amount sufficient to absorb deficits in the program.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42160200 Health Studios
Fund(s): 2321 General Inspection Trust Fund
Specific Authority: s. 501.015, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Health Studio Industry in the State of Florida.

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

<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 2012-13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Receipts:</u>			
<u>Registration Fees</u>	654,400	613,002	613,002
<u>Administrative Fines</u>	114,465	100,000	10,000
Total Fee Collection to Line (A) - Section III	768,865	713,002	623,002

SECTION II - FULL COSTS

	ACTUAL FY 2012-13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Direct Costs:</u>			
Salaries and Benefits	104,113	108,211	108,211
Other Personal Services	1,887	2,659	2,659
Expenses	10,500	18,156	18,156
Contracted Services	1,794	332	332
HR Assessment	750	779	779
Refunds	3,050	3,050	3,050
OATS Assessment	3,263	3,438	3,438
General Revenue S/C	60,389	57,040	57,040
Indirect Costs Charged to Trust Fund	29,547	30,152	30,152
Total Full Costs to Line (B) - Section III	215,293	223,818	223,818

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

SECTION III - SUMMARY

		ACTUAL FY 2012-13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	768,865	713,002	623,002
TOTAL SECTION II	(B)	215,293	223,818	223,818
TOTAL - Surplus/Deficit	(C)	553,572	489,184	399,184

EXPLANATION of LINE C:

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

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Health Studios

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

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 the 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 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 fee charged for the regulatory service and oversight are 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.

NA

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42160200 Intrastate Moving Companies
Fund(s): 2321 General Inspection Trust Fund

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

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

<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 2012 -13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Receipts:</u>			
<u>Registration Fees</u>	314,100	316,623	316,623
<u>Administrative Fines</u>	30,550	30,000	30,000
Total Fee Collection to Line (A) - Section III	344,650	346,623	346,623

SECTION II - FULL COSTS

	ACTUAL FY 2012 -13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Direct Costs:</u>			
Salaries and Benefits	61,523	62,930	62,930
Other Personal Services	654	918	918
Expenses	6,267	11,412	11,412
Contracted Services	1,113	211	211
HR Assessment	436	451	451
Refunds	3,000	3,000	3,000
OATS Assessment	1,893	1,973	1,973
General Revenue S/C	27,492	27,730	27,730
Indirect Costs Charged to Trust Fund	20,309	17,535	17,535
Total Full Costs to Line (B) - Section III	122,687	126,159	126,159

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

SECTION III - SUMMARY

		ACTUAL FY 2012 -13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	344,650	346,623	346,623
TOTAL SECTION II	(B)	122,687	126,159	126,159
TOTAL - Surplus/Deficit	(C)	221,963	220,464	220,464

EXPLANATION of LINE C:

The surplus of revenue 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: Intrastate Moving Companies

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?

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 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 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 of the program's cost.

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

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42160200 LP Gas Inspection
Fund: 2321 General Inspection Trust Fund

Specific Authority: Chapter 527, F.S.
Purpose of Fees Collected: Regulatory oversight of the liquefied petroleum gas industry, including licensing, examination, inspection, investigation and training.

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 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Receipts:			
LP Gas Exam Fees	22,710	22,227	22,227
LP Gas Registration and Training Fees	21,020	21,257	21,257
Fees-Truck Registration	21,850	20,181	20,181
Site Plan	29,305	32,564	32,564
Transfer and duplicate LP Gas License Fees	11,410	6,222	6,222
LP Gas License Fees	1,778,752	1,638,031	1,638,031
Refunds	534		
Misc revenues	1,381		
Administrative Fines	83,500	80,000	80,000
Total Fee Collection to Line (A) - Section III	1,970,462	1,820,482	1,820,482

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Direct Costs:			
Salaries and Benefits	1,058,154	1,068,651	1,068,651
Other Personal Services	4,973	5,090	5,090
Expenses	113,225	115,426	115,426
Contracted Services	8,697	29,045	29,045
HR Assessment	7,500	7,101	7,101
Refunds	20,425	20,425	20,425
OATS Assessment	29,541	29,940	29,940
General Revenue S/C	152,975	145,639	145,639
Indirect Costs Charged to Trust Fund	325,538	297,772	297,772
Total Full Costs to Line (B) - Section III	1,721,030	1,719,089	1,719,089

Basic Used:

Indirect costs based on percentage of total salary dollars by program.

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
TOTAL SECTION I	(A)	1,970,462	1,820,482	1,820,482
TOTAL SECTION II	(B)	1,721,030	1,719,089	1,719,089
TOTAL - Surplus/Deficit	(C)	249,432	101,393	101,393

EXPLANATION of LINE C:

The surplus of revenue 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: Bureau of Liquefied Petroleum Gas 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 Bureau continues its mission to become entirely "paperless," recently asking every certified qualifier and master qualifier to provide an e-mail address for receipt of future correspondence. The bureau traditionally mails training notices and renewal reminders two-times a year to over 4,000 certified individuals. Once these e-mail addresses are uploaded to our database and a mechanism for attaching schedules and notices is enabled in the system (will be under development after all e-mail addresses are uploaded), letters/notices/schedules will cease to be U.S. postal service-mailed. Costs associated with these specific mail-outs are not individually tracked; however, this will result in a reduction in overall mailing costs.

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

Legislation was passed for FY 2013-14 allowing staggering of the renewal date for license renewal. All 14,000+ LP gas licenses previously expired on August 31 annually. Staggering the renewals to permit two of the fifteen license categories to expire on March 31st instead of August 31st, will allow the bureau's workload to be spread-out throughout the year. Processing licenses in this manner will allow the Bureau to forego hiring OPS help specifically hired to process renewals between June and September. Cost savings should be approximately \$3,500.

In addition, future plans are to input e-mail addresses for licensees to move toward e-mail notification vs. U.S. mail. The database is not currently set-up to issue broadcast notices/letters by e-mail. This will be pursued after the 2013-14 renewal cycle has passed. One renewal letter is sent every year to every licensee. Moving to e-mail notification for as many licensees as possible (not all will have e-mail capability) will result in a cost savings in regard to overall mail expenses.

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

Yes, the Bureau provides a critical service to safeguard the public with the most comprehensive LP Gas 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, trends within the various industry factions and general market conditions.

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 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 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?

Fees are reasonable and comparable to similar professional fees in Florida and other states. Financial incentives are achieved through a strong enforcement program which imposes monetary penalties for failure to comply with adopted laws, rules and regulations.

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.

NA

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: LP Gas Inspection

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? N/A

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Liquefied Petroleum Gas	Manufacturer of LP Gas Appliances & Equip	527.02, FS	\$525	1990	No	\$525	General Inspection Trust Fund
	Category III LP Gas Cylinder Exchange Unit Operator	527.02, FS	\$100	2000	No	\$100	General Inspection Trust Fund
	Installer E	527.02, FS	\$300	1990	No	\$300	General Inspection Trust Fund
	Installer B	527.02, FS	\$300	1990	No	\$300	General Inspection Trust Fund
	Installer C	527.02, FS	\$300	1990	No	\$300	General Inspection Trust Fund
	Requalification of Cylinders	527.02, FS	\$525	1990	No	\$525	General Inspection Trust Fund
	Fabrication, Repair & Testing of Vehicles & Cargo Tanks	527.02, FS	\$525	1990	No	\$525	General Inspection Trust Fund
	Category I LP Gas Dealer	527.02, FS	\$525	1990	No	\$525	General Inspection Trust Fund
	Dealer in Appliances & Equipment for use of LP Gas	527.02, FS	\$50	1990	No	\$50	General Inspection Trust Fund
	Installer D	527.02, FS	\$300	1990	No	\$300	General Inspection Trust Fund
	Category II LP Gas Dispensing Unit	527.02, FS	\$525	1990	No	\$525	General Inspection Trust Fund
	Category IV LP Gas Dispenser & RV Servicer	527.02, FS	\$525	2000	No	\$525	General Inspection Trust Fund
	Category V LP Gas Dealer in Industrial Gases Only	527.02, FS	\$300	2003	No	\$300	General Inspection Trust Fund
	Installer A	527.02, FS	\$300	1990	No	\$300	General Inspection Trust Fund
	Pipeline System Operator	527.02, FS	\$400	1992	No	\$400	General Inspection Trust Fund
	Duplicate License or Qualifier Card	527.0201, FS	\$10	1993	No	\$10	General Inspection Trust Fund
	LP Gas Examination Filing Fee-Qualifier	527.0201, FS	\$20	1990	No	\$20	General Inspection Trust Fund
	LP Gas Examination Filing Fee- Master Qualifier	527.0201, FS	\$30	2000	No	\$30	General Inspection Trust Fund
	Truck Registration Fee	527.021, FS	\$50	1992	No	\$50	General Inspection Trust Fund
	Site Plan Fee	527.0605, FS	\$200	1992	No	\$200	General Inspection Trust Fund
	Qualifier Renewal	527.0201, FS	\$20	2000	No	\$20	General Inspection Trust Fund
	Master Qualifier Renewal	527.0201, FS	\$30	2000	No	\$30	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42160200 Motor Vehicle Repair Shops
Fund(s): 2321 General Inspection Trust Fund
Specific Authority: s. 559.904, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Motor Vehicle Repair Industry in the State of Florida.

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

<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 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Receipts:</u>			
<u>Registration Fees</u>	1,075,616	1,092,804	1,092,804
<u>Penalties-Late Filing</u>	31,289	23,865	23,865
<u>Administrative Fines</u>	275,750	250,000	250,000
Total Fee Collection to Line (A) - Section III	1,382,655	1,366,669	1,366,669

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Direct Costs:</u>			
<u>Salaries and Benefits</u>	551,679	572,415	572,415
<u>Other Personal Services</u>	9,556	13,462	13,462
<u>Expenses</u>	55,697	96,864	96,864
<u>Contracted Services</u>	9,554	1,775	1,775
<u>HR Assessment</u>	3,970	5,261	5,261
<u>Refunds</u>	16,445	16,445	16,445
<u>OATS Assessment</u>	17,254	18,163	18,163
<u>General Revenue S/C</u>	109,580	109,334	109,334
<u>Indirect Costs Charged to Trust Fund</u>	223,607	159,500	159,500
Total Full Costs to Line (B) - Section III	997,343	993,217	993,217

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	1,382,655	1,366,669	1,366,669
TOTAL SECTION II	(B)	997,343	993,217	993,217
TOTAL - Surplus/Deficit	(C)	385,312	373,452	373,452

EXPLANATION of LINE C:

The surplus of revenue 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?

Services have been improved by implementing cross training, streamlining administrative processes, and making online renewal available to consumers. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 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 fee charged for the regulatory service and oversight are 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.

NA

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

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

Budget Period: 2014-15

Specific Authority: s. 539.001, F.S.

Purpose of Fees Collected: To provide regulation and oversight to the Pawn Shop Industry in the State of Florida.

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

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

SECTION I - FEE COLLECTION

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
Receipts:			
Registration Fees	438,092	413,250	413,250
Background Checks	30,486	30,824	30,824
Administrative Fines	86,800	75,000	75,000
Total Fee Collection to Line (A) - Section III	555,378	519,074	519,074

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
Direct Costs:			
Salaries and Benefits	46,112	48,615	48,615
Other Personal Services	1,149	1,622	1,622
Expenses	4,608	7,578	7,578
Contracted Services	759	137	137
HR Assessment	337	352	352
Refunds	253	253	253
OATS Assessment	1,469	1,563	1,563
General Revenue S/C	44,110	41,526	41,526
Indirect Costs Charged to Trust Fund	12,096	13,546	13,546
Total Full Costs to Line (B) - Section III	110,892	115,191	115,191

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	555,378	519,074	519,074
TOTAL SECTION II	(B)	110,892	115,191	115,191
TOTAL - Surplus/Deficit	(C)	444,486	403,883	403,883

EXPLANATION OF LINE C:

The surplus of revenue 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?

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 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 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.

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.

NA

SCHEDULE IA: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160200 Professional Surveyors and Mappers
Fund(s): 2321 General Inspection Trust Fund

Budget Period: 2014-15

Specific Authority: s.472.011, s.472.0365, s.472.018, s. 472.023, s. 472.0345 F.S.

Purpose of Fees Collected: To provide regulation and oversight to Professional Surveyors and Mappers

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

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

SECTION I - FEE COLLECTION

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Receipts:</u>			
<u>Exam and License Fees</u>	567,828	560,216	560,216
<u>Duplicate Name Change</u>	1,860	1,733	1,733
<u>Refunds</u>	6		
<u>Penalties</u>	33,228	15,475	15,475
<u>Special Assessments (2011-2012)</u>	2,255		
<u>Administrative Fines</u>	68,445	25,000	25,000
Total Fee Collection to Line (A) - Section III	673,622	602,424	602,424

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Direct Costs:</u>			
<u>Salaries and Benefits</u>	380,312	279,658	279,658
<u>Other Personal Services</u>	11,086	11,325	11,325
<u>Expenses</u>	57,525	55,400	55,400
<u>Contracted Services</u>	26,382	108,853	108,853
<u>HR Assessment</u>	2,700	1,355	1,355
<u>Refunds</u>	1,620	1,620	1,620
<u>OATS Assessment</u>	14,579	4,507	4,507
<u>General Revenue S/C</u>	50,250	48,194	48,194
<u>Indirect Costs Charged to Trust Fund</u>	112,714	77,925	77,925
Total Full Costs to Line (B) - Section III	657,168	588,836	588,836

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	673,622	602,424	602,424
TOTAL SECTION II	(B)	657,168	588,836	588,836
TOTAL - Surplus/Deficit	(C)	16,455	13,588	13,588

EXPLANATION of LINE C:

The surplus of revenue 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: 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?

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 12-13 and will be issued again in FY 14-15.

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 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 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.

NA

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, s. 472.011, 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? N/A

Service / Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Land Surveying and Mapping	Examination Fee	s.472.011	\$120	2012	Yes	\$120	General Inspection Trust Fund
	Unlicensed Activity Fee	s.472.0365	\$5	1993	Yes	\$5	General Inspection Trust Fund
	Licensure by Endorsement Application Fee	s.472.011	\$200	1993	Yes	\$125	General Inspection Trust Fund
	Voluntary Inactive Renewal Fee	s.472.011	\$150	1993	Yes	\$100	General Inspection Trust Fund
	Continuing Education Provider Fees	s.472.018	\$500	1993	Yes	\$450 Initial \$250 Renewal	General Inspection Trust Fund
	Temporary Certificate Fee	s.472.023	\$100 Individual \$200 Business	1993	Yes	\$25	General Inspection Trust Fund
	Temporary Certificate of Authorization Fee	s.472.023	\$100 Individual \$200 Business	1993	Yes	\$50	General Inspection Trust Fund
	Duplicate Name/Status Change Fee	s.472.011		1993	Yes	\$20	General Inspection Trust Fund
	Application Fee	s.472.011	\$125	1993	Yes	\$125	General Inspection Trust Fund
	Initial License Fee	s.472.011	\$200	1993	Yes	\$125	General Inspection Trust Fund
	Renewal License Fee	s.472.011	\$500	1993	Yes	\$250 biennium non-business \$350 biennium business	General Inspection Trust Fund
	Business License Fee	s.472.011		1993	Yes	\$125	General Inspection Trust Fund
	License Reactivation Fee	s.472.011	\$150	1993	Yes	\$50	General Inspection Trust Fund
	Citations	s.472.0345	\$5,000	1993	Yes	No less than \$500 and no more than \$5000	General Inspection Trust Fund
	Citations-Unlicensed	s.472.036	\$5,000	1993	Yes	No less than \$500 and no more than \$5000	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160200 Sellers of Travel
Fund(s): 2321 General Inspection Trust Fund

Budget Period: 2014-15

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

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

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

SECTION I - FEE COLLECTION

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Receipts:	GITF	GITF	GITF
<u>Initial Fee</u>	132,950	126,111	126,111
<u>Renewal Fee</u>	489,675	472,725	472,725
<u>DOC Submission Fee</u>	200		
<u>Travel Independent Agents</u>	177,400	159,283	159,283
<u>Administrative Fines</u>	48,294	45,000	45,000
Total Fee Collection to Line (A) - Section III	848,519	803,119	803,119

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Direct Costs:	GITF	GITF	GITF
Salaries and Benefits	285,757	296,514	296,514
Other Personal Services	4,957	6,983	6,983
Expenses	28,849	50,162	50,162
Contracted Services	4,948	919	919
HR Assessment	2,056	2,135	2,135
Refunds	7,150	7,150	7,150
OATS Assessment	8,938	9,409	9,409
General Revenue S/C	67,562	64,250	64,250
Indirect Costs Charged to Trust Fund	83,425	82,622	82,622
Total Full Costs to Line (B) - Section III	493,642	520,143	520,143

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	848,519	803,119	803,119
TOTAL SECTION II	(B)	493,642	520,143	520,143
TOTAL - Surplus/Deficit	(C)	354,877	282,976	282,976

EXPLANATION of LINE C:

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

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Sellers of Travel

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

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 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 fee charged for the regulatory service and oversight are 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.

NA

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

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

Budget Period: 2014-15

Specific Authority: s. 496.405, 496.409 and 496.410, F.S.

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

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

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

SECTION I - FEE COLLECTION

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
<u>Receipts:</u>	GITF	GITF	GITF
<u>Registration Fees</u>	2,721,634	2,533,654	2,533,654
<u>Penalties</u>	112,045	89,070	89,070
<u>Administrative Fines</u>	248,340	225,000	225,000
Total Fee Collection to Line (A) - Section III	3,082,019	2,847,724	2,847,724

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
<u>Direct Costs:</u>	GITF	GITF	GITF
<u>Salaries and Benefits</u>	751,269	784,440	784,440
<u>Other Personal Services</u>	15,258	21,514	21,514
<u>Expenses</u>	75,543	128,584	128,584
<u>Contracted Services</u>	12,755	2,347	2,347
<u>HR Assessment</u>	4,674	5,660	5,660
<u>Refunds</u>	140,667	140,667	140,667
<u>OATS Assessment</u>	23,667	25,021	25,021
<u>General Revenue S/C</u>	220,935	227,818	227,818
<u>Indirect Costs Charged to Trust Fund</u>	201,128	218,579	218,579
Total Full Costs to Line (B) - Section III	1,445,896	1,554,630	1,554,630

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	3,082,019	2,847,724	2,847,724
TOTAL SECTION II	(B)	1,445,896	1,554,630	1,554,630
TOTAL - Surplus/Deficit	(C)	1,636,123	1,293,094	1,293,094

EXPLANATION of LINE C:

The surplus of revenue 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?

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 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 charged for the regulatory service and oversights 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.

NA

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Solicitation of Contributions

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No; s. 496.405, 496.409 and 496.410, F.S.

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

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

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

Service / Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Solicitation of Contributions	Registration fee	ss. 496.405, 496.409 and 496.410	The following annual fees are set by statute for charitable organizations and sponsors: \$10 if contributions received from the public during the immediately preceding fiscal year by such organization or sponsor are no more than \$25,000 and the fundraising activities of such organization or sponsor are carried on by volunteers, members, officers, or permanent employees, who are not compensated, primarily to solicit such contributions, provided no part of the assets or income of such organization or sponsor inures to the benefit of or is paid to any officer or member of such organization or sponsor or to any professional fundraising consultant, professional solicitor, or commercial co-venture; \$75 if contributions more than \$5,000 and less than \$100,000; \$125 if contributions more than \$100,000 and less than \$200,000; \$200 if more than \$200,000 and less than \$500,000; \$300 if more than \$500,000 and less than \$1 million; \$350 if more than \$1 million and less than \$10 million; and \$400 if \$10 million or more.	2013	Yes	Same as set by statute	General Inspection Trust Fund

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2014-15
Program: 42160200 Standards (Petroleum Inspection and Weights & Measures Inspection)
Fund: 2321 General Inspection Trust Fund
Specific Authority: 525.09, F.S.; 526.51, F.S.; 501.913, F.S, 531, F.S.
Purpose of Fees Collected: To defray the expenses incident to inspecting, testing, and analyzing petroleum fuels and vehicular fluids in this state and issue permits fees for scales and weighing devices and metrology calibration 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 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Receipts:			
Fees-Petroleum Products	9,876,416		
Transfers from DOR		10,065,713	10,065,713
Antifreeze Registration Fees	110,750	102,817	102,817
Brake Fluid Fluid Permits	16,900	17,367	17,367
Metrology Fees	43,035	46,577	46,577
Sale of Surplus property	785		
Interest	535,240	581,601	550,000
Penalties	566		
Refunds	3,641		
Tenant Broker Commission	1,199		
Insurance Recoveries	244		
Weights and Measures Permit fees	2,191,557	2,175,328	2,175,328
Administrative Fines	95,650	78,000	78,000
Total Fee Collection to Line (A) - Section III	12,875,983	13,067,403	13,035,802

SECTION II - FULL COSTS	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Direct Costs:			
Salaries and Benefits	5,414,438	5,841,868	5,841,868
Other Personal Services	35,308	50,450	50,450
Expenses	1,414,106	1,167,040	1,167,040
Contracted Services	119,167	200,514	200,514
Operating Capital Outlay & Vehicles	109,045	212,937	74,000
Refunds	2,449		
Tenant Broker Commission	1,199		
HR Assessment	38,291	41,987	41,987
OATS Assessment	248,391	252,223	252,223
Assessment on Investments	36,724	36,724	36,724
General Revenue Service Charge	1,026,398	1,045,392	1,045,392
Indirect Costs charged to Trust Fund	1,638,931	1,627,797	1,627,797
Total Full Costs to Line (B) - Section III	10,084,446	10,476,932	10,337,995

Basis Used: Indirect costs based on percentage of total salary dollars of programs

SECTION III - SUMMARY		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
TOTAL SECTION I	(A)	12,875,983	13,067,403	13,035,802
TOTAL SECTION II	(B)	10,084,446	10,476,932	10,337,995
TOTAL - Surplus/Deficit	(C)	2,791,537	2,590,471	2,697,807

EXPLANATION of LINE C:

The Bureau of Standards currently generates revenues through inspection, permit fees, and registration fees to offset program expenses. The sale of petroleum fuel fluctuates from year to year and the current fee plan (a single fee rate assessed per gallon of specific petroleum fuels sold in Florida) is believed to be the best overall approach. The fee covers the associated expenses for the many different services our programs are responsible for, such as the handling and investigation of consumer complaints, the analysis of petroleum samples and the inspection of wholesale and retail dispensing devices, scales and weighing devices, and metrology calibration services.

The surplus of revenue 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 Fu

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 Inspection and Weights/Measures 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 Bureaus of Petroleum Inspection and Weights and Measures were merged to realize operational efficiencies. Inspectors and supervisors are being cross-training across disciplines; and duties were realigned to more efficiently and effectively oversee the operations of the new bureau. Additionally, the Tallahassee petroleum testing laboratory was closed due to budget cuts.

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

Database reconstruction and consolidation is expected to improve the flow of data in and out of the program areas, which will reduce the amount of time spent by staff handling and processing data. For the weights and measuring permitting section, E-commerce or electronic filing will be added as budget permits.

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

Yes, these regulatory activities are mandated by Florida Statutes, and it 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 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 fee charged for the regulatory service and oversight are 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.

NA

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 Inspection and Weights/Measures 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? \$ N/A

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Petroleum distribution and sales	Inspection Fee	Section 525.09, F.S.	None	1995	No	1/8 cent per gallon gasoline and kerosene (except aviation and #1 fuel oil)	General Inspection Trust Fund
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Retail scales; 1 - 5 in a single establishment - \$60	2009	Yes	\$40	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Retail scales; 6 - 10 in a single establishment - \$150	2009	Yes	\$125	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Retail scales; 11 - 30 in a single establishment - \$200	2009	Yes	\$175	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Retail scales; More than 30 in a single establishment - \$300	2009	Yes	\$225	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Scales; 100 - 250 lb. capacity - \$200	2009	Yes	\$40	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Scales; >250 - 5,000 lb. capacity - \$200	2009	Yes	\$75	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Scales; >5,000 - 20,000 lb. capacity - \$300	2009	Yes	\$150	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Scales; Over 20,000 lb capacity - \$400	2009	Yes	\$200	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Wheel Load Weighers - \$35	2009	Yes	\$15	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Static Railroad track scales \$1,000	2009	Yes	\$200	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Bely Conveyor Scales - \$500	2009	Yes	\$400	GITF

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 Inspection and Weights/Measures 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? \$ N/A

Service/Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	In Motion Railroad Track Scales - \$1,000	2009	Yes	\$200	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Mass Flow Meters up to 150 lb/minute - \$100	2009	Yes	\$100	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Mass Flow Meters >150 lb/minute - \$500	2009	Yes	\$250	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Volumetric Flow Meters up to 20 gal/minute - \$50	2009	Yes	\$40	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Volumetric Flow Meters >20 gal/minute - \$100	2009	Yes	\$80	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Tanks, Under 500 gal capacity, Used as measures - \$100	2009	Yes	\$100	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Tanks, Over 500 gal capacity, used as measures - \$200	2009	Yes	\$200	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Taximeters - \$50	2009	Yes	\$35	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Grain Moisture Meters - \$25	2009	Yes	\$25	GITF
Weights and Measures	Weighing and Measuring Device Permits	531.60 - 65, F.S.	Multiple Dimension Measuring Device - \$100	2009	Yes	\$100	GITF

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160200 Telemarketing
Fund(s): 2321 General Inspection Trust Fund

Budget Period: 2014-15

Specific Authority: s. 501.605 and 501.607, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Telemarketing Industry in the State of Florida.

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

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

SECTION I - FEE COLLECTION

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Receipts:</u>			
<u>Licenses-Commercial Telephone Sales</u>	531,970	513,182	513,182
<u>Licenses-Sales Persons</u>	704,706	616,860	616,860
<u>Fees-Telephone Marketing Licenses</u>	22,990	20,908	20,908
<u>Administrative Fines</u>	332,500	300,000	300,000
<u>Miscellaneous Other</u>			
Total Fee Collection to Line (A) - Section III	1,592,166	1,450,950	1,450,950

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
	GITF	GITF	GITF
<u>Direct Costs:</u>			
<u>Salaries and Benefits</u>	553,964	567,646	567,646
<u>Other Personal Services</u>	6,348	8,913	8,913
<u>Expenses</u>	56,369	102,075	102,075
<u>Contracted Services</u>	9,965	1,884	1,884
<u>HR Assessment</u>	3,937	4,067	4,067
<u>Refunds</u>	13,610	13,610	13,610
<u>OATS Assessment</u>	17,075	17,822	17,822
<u>General Revenue S/C</u>	127,133	116,076	116,076
<u>Indirect Costs Charged to Trust Fund</u>	214,870	158,171	158,171
Total Full Costs to Line (B) - Section III	1,003,272	990,264	990,264

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
		GITF	GITF	GITF
TOTAL SECTION I	(A)	1,592,166	1,450,950	1,450,950
TOTAL SECTION II	(B)	1,003,272	990,264	990,264
TOTAL - Surplus/Deficit	(C)	588,894	460,686	460,686

EXPLANATION of LINE C:

The surplus of revenue 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: 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?

Services have been improved by implementing cross training and streamlining administrative processes. Due to these improvements we have been able to handle increased 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. This regulatory activity is mandated by Florida Statutes, and it 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 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 fee charged for the regulatory service and oversight are 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.

NA

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

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

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No; s. 501.605 and 501.607, F.S.

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

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

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

Service / Product Regulated	Specific Fee Title	Statutory Authority for Fee	Maximum Fee Authorized (cap)	Year of Last Statutory Revision to Fee	Is Fee Set by Rule? (Yes or No)	Current Fee Assessed	Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund)
Telemarketing	Commercial Telephone Sellers Licenses	s. 501.605	The following annual fees are set by statute: \$1,500	1991	Yes	\$1,500	General Inspection Trust Fund
	Sales Person Licenses	s. 501.607	The following annual fees are set by statute: \$50 for telemarketing salespersons	1991	Yes	\$50	General Inspection Trust Fund
	Changes to Information on Telephone Marketing Licenses	s.501.609(2)	The following annual fees are set by statute: \$10 for changes to information on telephone marketing licenses	1991	Yes	\$10	General Inspection Trust Fund

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

**DIVISION OF AGRICULTURAL PRODUCTS MARKETING
42170200**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2014 - 2015**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture & Consumer Services **Budget Period: 2014-15**
Program: 42170200 Agricultural Dealer's Licenses
Fund: 2321 General Inspection Trust Fund
Specific Authority: 534.48; 535.05; 604.15-604.34 F.S.
Purpose of Fees Collected: Licensing of agricultural dealers, throughbred 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 2012 - 13	ESTIMATED FY 2013 - 14	REQUEST FY 2014 - 15
Receipts:			
Licenses - Ag Dealers	926,787	950,000	950,000
Licenses - Livestock Markets	800	800	800
Licenses - Thoroughbred Horse Sales	2,100	2,400	2,400
Fees - L&B Complaint Filing Fee	4,350	4,350	3,700
Administrative Fines	415,487	150,000	200,000
Other Refunds	1,696		
Miscellaneous	30		
Total Fee Collection to Line (A) - Section III	1,351,250	1,107,550	1,156,900

SECTION II - FULL COSTS

Direct Costs:			
Salaries and Benefits	874,284	924,316	924,316
Other Personal Services	-		
Expenses	132,693	135,000	135,000
Operating Capital Outlay	-		
Contracted Services	3,601	10,000	10,000
HR Assessment	4,366	4,366	4,366
Refunds	9,600	9,600	9,600
OATS Assessment	37,085	37,000	37,000
General Revenue Service Charge	79,900	80,000	80,000
Indirect Costs Charged to Trust Fund	60,006	60,000	60,000
Total Full Costs to Line (B) - Section III	1,201,535	1,260,282	1,260,282

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

SECTION III - SUMMARY

TOTAL SECTION I	(A)	1,351,250	1,107,550	1,156,900
TOTAL SECTION II	(B)	1,201,535	1,260,282	1,260,282
TOTAL - Surplus/Deficit	(C)	149,714	(152,732)	(103,382)

EXPLANATION of LINE C:

Expenditures in this document represent expenses in the Bureau of Agricultural Dealer's Licenses. The primary objective of the program is to reduce the financial risk of Florida growers in the event an agricultural dealer defaults on payment. The sole source of funding for this program is GITF.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Agricultural 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?

The program has continued to refine processes and look for new ideas to cut operating costs.

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

The program would like to explore the possibility of accepting on-line applications and streamlining the renewal process. This could result in significant cost savings over time but would require a significant investment on the front end.

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

Yes. The program continues to garner support from industry groups affected by the program.

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 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?

Fees were increased in 2006 as a result of a legislative review. During FY 08-09, the program experienced an operating surplus. The program continues to realize a modest increase in 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 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 charged are reasonable. The business type is determined by the commodity handled. The fees do not differentiate between business types. There are no reinspection fees assessed.

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 were increased in 2006 as a result of a legislative review. During FY 08-09, the program experienced an operating surplus. The program continues to realize a modest increase in revenues, resulting in a significant reduction in the operating deficit from FY 09-10. However, fees may have to be reassessed if indirect costs and costs beyond the control of the program continue to climb.

This program provides a unique and valuable protection to one of the largest industries in Florida. This protection ensures that those Florida producers who conduct business with properly licensed agricultural dealers will be provided an entry into the administrative process and 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, the impracticality of recovering those products due to the

speed with which they move through commerce, and the difficulty in identifying one producer's product from another's.

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 exploring ideas to continue to reduce operating costs. One idea is to reduce costs in the renewal process by utilizing forms available on-line as opposed to incurring the cost of mass mailing forms to licensees. Another suggestion has been to develop an on-line application process. However, these changes would require funding to implement programming changes.

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

**DIVISION OF AQUACULTURE
42170300**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2014 - 2015**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42170300 Aquaculture Certification
Fund: 1000, 2321 General Revenue and General Inspection Trust Fund
Specific Authority: 597.004
Purpose of Fees Collected: To fund the Certification Program that regulates Aquaculture farms which produce products for sale to the public.

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

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

SECTION I - FEE COLLECTION

	ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014 - 15	
	GR	GITF	GR	GITF	GR	GITF
<u>Receipts:</u>						
Aquaculture Certification Fees		91,715		95,100		95,100
Donations						
Refunds						
Total Fee Collection to Line (A) - Section II	-	91,715	-	95,100	-	95,100

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014 - 15	
	GR	GITF	GR	GITF	GR	GITF
<u>Direct Costs:</u>						
Salaries and Benefits	378,759	23,251	378,759	23,251	378,759	23,251
Other Personal Services						
Expenses	32,367	144	32,759	144	32,759	144
Operating Capital Outlay						
Contracted Services		1,089		1,089		1,089
HR	2,894	94	2,894	94	2,894	94
General Revenue S/C						
Indirect Costs Charged to Trust Fund						
Total Full Costs to Line (B) - Section III	414,020	24,578	414,412	24,578	414,412	24,578

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13		ESTIMATED FY 2013 - 14		REQUEST FY 2014 - 15	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	91,715	-	95,100	-	95,100
TOTAL SECTION II	(B)	414,020	24,578	414,412	24,578	414,412	24,578
TOTAL - Surplus/Deficit	(C)	(414,020)	67,137	(414,412)	70,522	(414,412)	70,522

EXPLANATION of LINE C:

The Division collects a statutory fee for this program. Excess revenues are used to cover the deficit in the Division's Shellfish Processing plant Inspection Program.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Aquaculture Certification

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 on-site compliance visits have been conducted “unannounced.” This policy often resulted 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 are now scheduled in advance, eliminating the need for unnecessary repeat return attempts to inspect a facility.

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

Improve planning, scheduling, and coordination to improve staff time efficiencies and effectiveness resulting in increased productivity per FTE, while reducing program cost per visit without having a detrimental impact on service provided to the farmer or the Division’s program responsibilities.

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

Yes, the Legislature established the regulatory function in the Department of Agriculture and Consumer Services, Division of Aquaculture because aquaculture is an agricultural commodity and the Legislature wanted aquaculture to be part of the one-stop regulatory permitting process to eliminate duplication of regulation and agency oversight, and provide a concise, effective, and efficient permitting process for Florida aquaculture farmers.

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

The Florida Legislature set the original fee in FY 1997-98 and increased (doubled) the fee in FY 2008-09 from \$50 to \$100.

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

No, the number of field staff and the fee is set by the Florida Legislature. Reducing field staff (4 for 1,000 farms that have to 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 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?

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 Program benefits the general public by controlling exotic/invasive aquatic species, conserving waters of the state, and protecting, maintaining, and improving water quality for public use by providing that no waste 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 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: 2014 - 15**
Program: 42170300 Shellfish Processing Plant Inspection
Fund: 1000, 2321 General Revenue and General Inspection Trust Fund
Specific Authority: 597.020
Purpose of Fees Collected: No fees collected.

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

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

SECTION I - FEE COLLECTION

Receipts:	ACTUAL FY 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
	GR	GITF	GR	GITF	GR	GITF
Penalties						
Total Fee Collection to Line (A) - Section II	-	-	-	-	-	-

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
	GR	GITF	GR	GITF	GR	GITF
Salaries and Benefits	147,768	101,492	172,258	62,526	172,258	62,526
Other Personal Services						
Expenses	28,145		25,553	854	25,553	854
Contracted Services						
Operating Capital Outlay						
HR	1,217	397				
Indirect Costs Charged to Trust Fund						
Total Full Costs to Line (B) - Section III	177,130	101,889	197,811	63,380	197,811	63,380

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

SECTION III - SUMMARY

		ACTUAL FY 2012-13		ESTIMATED FY 2013-14		REQUEST FY 2014-15	
		GR	GITF	GR	GITF	GR	GITF
TOTAL SECTION I	(A)	-	-	-	-	-	-
TOTAL SECTION II	(B)	177,130	101,889	197,811	63,380	197,811	63,380
TOTAL - Surplus/Deficit	(C)	(177,130)	(101,889)	(197,811)	(63,380)	(197,811)	(63,380)

EXPLANATION of LINE C:

The Division does not collect any fees for this program due to the small number of plants inspected. Excess revenues from the Aquaculture Certification Program are used to cover deficit.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Shellfish Processing Plant 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 this molluscan shellfish public health program. The current regulatory activity and level of regulatory activity is what is required 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 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?

No fees are charged for this molluscan public health program. There is no entity to charge.

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.

7. 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 (100), it makes the unit cost approximately \$4,000. 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 with other dollars.

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
2014 - 2015**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2014-15**
Program: 42170500 Animal Disease Control
Fund(s): 1000, 2321, 2360 General Revenue, General Inspection Trust Fund and Ag Emergency Eradication Trust Fund
Specific Authority: 534, 534.021, 534.031, 534.041, 534.051, 534.083(1), 585.002(5)
Purpose of Fees Collected: To facilitate the Division's ability to regulate the movement of animals into and within the state to control and or prevent dangerous animal diseases.

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

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and
<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 2012-13			ESTIMATED FY 2013-14			REQUEST FY 2014-15		
	GR	GITF	AEETF	GR	GITF	AEETF	GR	GITF	AEETF
Vet Inspection Certificate-Intrastate		67,795			73,095			73,095	
Apply for Approval Quarantine Facility		2,250			1,917			1,917	
Contagious Equine Metritis Service		403,800			343,800			343,800	
Vet Inspection Certificate -Large Interest.		18,720			20,020			20,020	
Vet Inspection Certificate -Equine Interest.		84,955			82,420			82,420	
Vet Inspection Certificate -Small Interest.		55,610			63,105			63,105	
Health Certificate-Avian		200			373			373	
Equine Interstate Passport Card		6,300			4,737			4,737	
Negative EIA Test Verification Card		3,205			5,392			5,392	
Equine Event Extension		8,015			9,268			9,268	
Garbage Feeding Permit		5,450			6,418			6,418	
Transport Animal Carcass Permit		19,145			9,467			9,467	
Apply to Conduct EIA Tests		-			-			-	
Brand Certification Renewal		7,417			6,979			6,979	
Livestock Hauler Permit		9,145			-				
Fuel Tax and Interest Earnings			267,098			169,309			169,309
Miscellaneous									
Total Fee Collection to Line (A) - Section III	-	692,007	267,098	-	626,991	169,309	-	626,991	169,309

SECTION II - FULL COSTS

Direct Costs:	ACTUAL FY 2012-13			ESTIMATED FY 2013-14			REQUEST FY 2014-15		
	GR	GITF	AEETF	GR	GITF	AEETF	GR	GITF	AEETF
Salaries and Benefits	2,888,468	201,721	80,142	2,702,255	317,467	169,309	2,702,255	317,467	169,309
Other Personal Services	0								
Expenses	152,845	79,046		145,000	80,000		145,000	80,000	
Operating Capital Outlay	0			25,000			25,000		
Transfers									
HR Assessment	22,012	2,556		10,491	1,365		10,491	1,365	
Risk Management Insurance		101,907			50,000			50,000	
Contracted Services		26,330			38,600			38,600	
Data Processing	46,800	51,332		46,800	51,332		46,800	51,332	
Refunds		2,431							
General Revenue S/C		51,959			50,159			50,159	
Indirect Costs Charged to Trust Fund		20,729	13,064		20,729			20,729	
Total Full Costs to Line (B) - Section III	3,110,125	538,012	93,206	2,929,546	609,652	169,309	2,929,546	609,652	169,309

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

SECTION III - SUMMARY

		ACTUAL FY 2012-13			ESTIMATED FY 2013-14			REQUEST FY 2014-15		
		GR	GITF	AEETF	GR	GITF	AEETF	GR	GITF	AEETF
TOTAL SECTION I	(A)	-	692,007	267,098	-	626,991	169,309	-	626,991	169,309
TOTAL SECTION II	(B)	3,110,125	538,012	93,206	2,929,546	609,652	169,309	2,929,546	609,652	169,309
TOTAL - Surplus/Deficit	(C)	(3,110,125)	153,995	173,893	(2,929,546)	17,339	0	(2,929,546)	17,339	0

EXPLANATION of LINE C:

Expenditures in this document represent expenditures of the Bureau of Animal Disease Control. Our sole regulatory program is housed in this Bureau. Since the opening of the new necropsy suite and the shipping and receiving facility in the Bronson Animal Disease Diagnostic Laboratory (BADDL) in FY 09/10, the Division has incurred additional costs for operations for a total of approximately \$72,000 per year. In addition, the Division receives limited funding for the Bio-safety Level 3 (BSL3) Laboratory at the BADDL. Expenditures here include approximately \$48,000 in laboratory testing supplies and \$72,000 for utilities. The surplus in FY 12/13 was used for these recurring operating expenditures. The primary beneficiaries of animal disease surveillance are the citizens of Florida, ensuring an available and safe food supply and protection from zoonotic diseases, which are diseases that can spread from animal to human, animal industries and the animal population, not the individual animal or animal owner. Without the cooperation of the individual animal owner, an undiagnosed zoonotic and/or foreign animal disease could be introduced into the state and destroy economic segments of the industry (Florida, nationally and internationally), and severely impact public health in the event of a zoonotic disease epidemic. Current fees are reasonable as the objective is to encourage participation in the Division's disease surveillance and animal movement activities.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Animal Disease Control

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

The Division of Animal Industry has achieved operational efficiencies through enhanced emergency response capabilities, including enhancing 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. Establishing and maintaining a close working relationship with partners in the Department of Health, Fish and Wildlife Commission, and the University of Florida, College of Veterinary Medicine has greatly improved our operational efficiencies and improved services in response to natural disasters such as hurricanes and to outbreaks of Dangerous Transmissible Diseases. These efforts have improved services to the citizens of Florida. In FY 2012-13, the Division eliminated 7 FTE due to budget cuts. These cuts did not translate into any cost savings to the Division, as our budget was reduced in Salaries and Benefits by the amount of the eliminated positions and expense dollars. The Live Oak Animal Disease Diagnostic Laboratory was also closed effective June 30, 2013.

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

As a result of budget reductions, regulatory oversight can be expected to decrease with lessened personnel to carry out disease prevention and control activities. Operational efficiencies have been implemented in an attempt to meet performance measures with reduced personnel. While some activities were discontinued, some functions were shifted to other employees with resulting increased efficiencies. Additional budget reductions and further reductions in personnel can be expected to negatively impact on program delivery and reduction in performance measure accomplishment.

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

Yes. The primary beneficiaries of animal disease surveillance are the citizens of Florida, ensuring an available and safe food supply and protection from zoonotic

diseases (diseases that can spread from animal to human), animal industries and the animal population, not the individual animal or animal owner. The Division of Animal Industry has experienced significant reduction in staff over the past 5 years as our programs have evolved. Our responsibilities have been expanded to include enhanced Emergency Response, including establishing a State Animal Response Team (SART), establishing partnerships with other entities to assist in emergency response efforts and coordinating county emergency response efforts as related to animal issues, responsibility for the Emergency Support Function (ESF)-17 at the State Emergency Operations Center (SEOC), increased assistance on animal cruelty/abuse investigations and significantly increased management of cooperative agreements and grants from a variety of federal entities. In addition, responsibilities for enhanced animal disease surveillance and monitoring of animals introduced into the state that pose a risk of introducing diseases such as avian influenza, chronic wasting disease, contagious equine metritis, Equine Herpes Virus 1 (EHV-1), and piroplasmiasis have increased significantly. These issues are all tied to our regulatory service, Introduction of Animals into the State, for the prevention, control, and eradication of Dangerous Transmissible Diseases of Animals. Therefore, the continuation of all funding sources, including General Revenue, is justified due to the critical animal and public health benefit.

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, veterinarians, etc. 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 and the Legislature and past Governors have seen this program as 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, veterinarians, etc. to continue to participate in our surveillance activities. The primary beneficiaries of animal disease surveillance are the citizens of Florida (ensuring an available and safe food supply and protection from zoonotic diseases – diseases that can spread from animal to human), animal industries and

the animal population, not the individual animal or animal owner. Without the cooperation of the individual animal owner, an undiagnosed zoonotic and/or foreign animal disease could be introduced into the state and destroy economic segments of the industry (Florida, nationally and internationally), and severely impact 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 birds 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 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?

Current fees are reasonable as the objective is to encourage participation in the Division's disease surveillance and animal movement activities. A survey of the state of Louisiana, Alabama and Georgia Animal Health Divisions revealed they are dependent upon General Revenue with the only regulatory fee of \$25 being charged by Alabama for the licensing of livestock markets/haulers. We are revising Chapter 5C-13, State Diagnostic Laboratories schedule of testing fees, to delete obsolete tests/fees and add new testing capabilities with their associated fees.

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 primary beneficiaries of animal disease surveillance and control are the citizens of Florida, ensuring an available and safe food supply and protection from zoonotic diseases (diseases that can spread from animal to human), animal industries and the animal population, not the individual animal or animal owner. The Division of Animal Industry has experienced significant reduction in staff over the past 5 years as our programs have evolved. Our responsibilities have been expanded to include enhanced Emergency Response, including establishing a State Animal Response Team (SART), establishing partnerships with other entities to assist in emergency response efforts and coordinating county emergency response efforts as related to animal issues), responsibility for the Emergency Support Function (ESF)-17 at the State Emergency Operations Center (SEOC), increased assistance on animal cruelty/abuse investigations and significantly increased management of cooperative agreements and grants from a variety of federal entities. In addition, responsibilities for enhanced animal disease surveillance and monitoring of animals introduced into the state that pose a risk of introducing diseases such as avian influenza, chronic wasting disease, Equine Herpes Virus 1 (EHV-1), contagious equine metritis, and piroplasmiasis, have increased significantly. These issues are all tied to our regulatory service – Introduction of Animals into the State. Therefore, the continuation of all funding sources, including General Revenue, is justified due to the critical economic and animal/ public health benefits.

All other states carry out regulatory services and oversight of animal health of livestock and poultry. 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 so great that they could be expected to go out of business. Again, these regulatory measures serve to safeguard not the individual producer, but the animal industries as a whole and to protect animal 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.

As the majority of the costs of our program are either Salaries and Benefits or facilities/fuel costs, we would be forced to eliminate FTEs and reduce our animal disease surveillance and disease control efforts if state subsidies are further reduced.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: Animal Industry - Introduction of Animals Into the State

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

What percent of the regulatory cost is currently subsidized? (0 to 100%) 86%

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

What is the current annual amount of the subsidy? \$ 3,190,267

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	Livestock; Marks and Brands; Stamping Beef	534	\$5; \$1,000	1975, 1991, 1993, 1997	No	\$5; \$1,000	General Inspection Trust Fund
	Recording of marks or brands	534.021	\$10	1997	No	\$10	
	Certified copies of marks and brands	534.031	\$2	1975	No	\$2	
	Renewal of certificate of mark or brand	534.041	\$5	1997	No	\$5	
	Transfer of ownership of mark or brand	534.051	\$10	1975	No	\$10	
Introduction of Animals Into the State	5C-4, Animal Health Regulations for Exhibition						General Inspection Trust Fund
	Equine Interstate Passport Card (DACS-09207) Application (DACS-09219)	585.002(5)	\$200	2006	Yes	\$15; \$5	
	Negative EIA Test Verification Card (DACS-09160) Application (DACS-09206)	585.002(5)	\$200	2006	Yes	\$5	
	Extension (A Permit)(DACS-09051)	585.002(5)	\$200	2006	Yes	\$10; \$5	
Introduction of Animals Into the State	5C-11, Swine Garbage Feeding						General Inspection Trust Fund
	Application for Permit to Feed Garbage to Swine (AI-15/DACS-09015)	585.002(5)	\$200	2002	Yes	\$50, \$100, \$150, \$200	
Introduction of Animals Into the State	5C-18, Equine Infectious Anemia						General Inspection Trust Fund
	Request for a permit to conduct EIA tests	585.002(5)	\$200	1973, 1994, 1999	Yes	\$50	
	Request for approved quarantine premises	585.002(5)	\$200	1999	Yes	\$200	

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

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

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2014 - 2015**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** **2014-15**
Program: 42170600 Apiary Inspection
Fund(s): 1000, 2360, 2507 General Revenue, Ag Emergency Eradication TF, Plant Industry TF
Specific Authority: Ch 581.021.14, F.S.
Purpose of Fees Collected: To help support the inspection and certification of honeybee colonies in order to maintain a healthy Apiary Industry.

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

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

SECTION I - FEE COLLECTION

	ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
	GR	AEETF	PITF	GR	AEETF	PITF	GR	AEETF	PITF
Receipts:									
Apiary Registration			62,965			66,690			68,710
Stock Dealer Registration Fees			655			754			850
Special Inspections - Apiary			30,506			35,081			38,167
Fuel Tax Allocation		511,150			511,150			511,150	
U.S. Grants - Other									
Penalties			60			100			110
Total Fee Collection to Line (A) - Section III	0	511,150	94,186	0	511,150	102,625	0	511,150	107,837

SECTION II - FULL COSTS

	ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
	GR	AEETF	PITF	GR	AEETF	PITF	GR	AEETF	PITF
Direct Costs:									
Salaries and Benefits	71,987	444,829	19,931	80,000	475,000	19,931	85,000	500,000	25,143
Other Personal Services		3,101	72,876		3,101	72,900		3,101	72,900
Expenses	76,258	28,805	9,549	76,258	28,805	9,794	76,258	28,805	9,794
Refunds									
Contracted Services	5,233	71,551		5,233	71,551		5,233	71,551	
HR Assessment	181		2,883						
Plant Pest & Disease									
OATS Assessment	11,163	15,819		11,163	15,819		11,163	15,819	
Total Full Costs to Line (B) - Section III	164,823	564,106	105,239	172,654	594,276	102,625	177,654	619,276	107,837

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

SECTION III - SUMMARY

		ACTUAL FY 2012 - 13			ESTIMATED FY 2013 - 14			REQUEST FY 2014 - 15		
		GR	AEETF	PITF	GR	AEETF	PITF	GR	AEETF	PITF
TOTAL SECTION I	(A)	0	511,150	94,186	0	511,150	102,625	0	511,150	107,837
TOTAL SECTION II	(B)	164,823	564,106	105,239	172,654	594,276	102,625	177,654	619,276	107,837
TOTAL - Surplus/Deficit	(C)	(164,823)	(52,956)	(11,053)	(172,654)	(83,126)	0	(177,654)	(108,126)	0

EXPLANATION of LINE C:

The registration and inspection fees that are collected are not sufficient to cover actual program costs. However, the actual costs incurred are insignificant in comparison to the service rendered and its impact on Florida's public and economic health. If one calculates the value of all citrus, watermelons, strawberries, blueberries, squash, cucumber, avocado, lychee, longans, and other minor agricultural crops, and crops produced by home gardeners, this is the partial value of honey bees, as all of these crops need pollen transferred from one flower to another in order for this pollination and fertilization to produce a marketable crop. The industry is under considerable financial pressure from imported honey, low pollination fees, and ever increasing overheads, and cannot shoulder additional costs directly. The contribution of our Africanized 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 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?

Operating within budget constraints, we have continued to maintain our priority regulatory registration, inspection and compliance agreements and monitoring African honey bee (AHB) oversight responsibilities. We have experienced over a 325% growth in registered beekeepers since 2005, approaching 3,200 registered beekeepers and approximately 391,072 colonies. Recently, we abolished one (1) Apiary Field Inspector position even though the industry continues to grow. Best management practices (BMPs) under industry direction have been instituted, which requires sampling by apiary field inspectors and analysis in the Apiary identification laboratory in Gainesville without an increase in staffing. Apiary field supervisors and field staff have been trained to give public, organizational, state and community presentations on a variety of honey bee topics including, but not limited to, the aggressive defensive behavior of Africanized honey bee and honey bee health issues.

Apiary services to all Florida's consumers have increased significantly without additional resources being required; however, there is now extremely limited flexibility to meet any additional demands without increasing resources. In terms of costs to run the program, we continue to improve our use of computer and associated technology to achieve greater efficiencies.

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

The bottleneck that has resulted in diminished efficiencies occurs in the Division's USDA-Certified Africanized Honey Bee Identification Laboratory. The growing presence and spread of AHB in Florida and the concerns throughout the Southeast have taxed the AHB ID Laboratory. These concerns have resulted in dozens of samples being submitted for USDA-ID and FABIS (Fast Africanized Honey Bee Identification System) for processing from public, private, governmental and industry groups in Florida, plus from other Departments of Agriculture in sister states in the Southeast.

We continue to gain efficiencies by training select apiary inspectors in the most labor intensive aspects of the AHB morphometric identification which is preparing submitted samples. Sample preparation requires dissection and mounting of selected honey bee body structures on microscope slides.

A new initiative in pilot testing is having apiary inspectors certify, in a prescribed window of time, if honey bee colonies are behaviorally manageable or not. If not, a sample is collected for further analysis. This initiative will track sample quantity change over time in the AHB ID Laboratory.

A pilot 'Mobile Office Computing' project has been started to explore the use of existing wireless technology to free apiary field inspectors from being anchored to fixed office locations. The goal is to give the inspectors the ability to use their vehicles as mobile offices to record regulatory data as well as distribute registration documents, inspection reports and a variety of other documents directly to the consumer in real time. This initiative should also allow field inspectors to electronically submit certificates, permits and similar documents/reports to Gainesville for immediate processing—without having to return to an office. This will reduce overhead costs and time needed to access those fixed resources. The successful implementation of this project will result in definable efficiencies in time and resources and increased value to our consumer base.

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

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 that allows a fruit, melon vegetable or berry to form. Without pollination there is no crop and no agriculture business revenue. Estimates from the Division of Marketing place the value of Florida agricultural crops dependent on 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 and aggressive 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 over 400 Africanized honey bee

traps in the state of Florida. DPI maintains the only USDA-Certified Africanized Honey Bee Identification personnel in the Southeast.

This regulatory activity should continue at its current level at a minimum. Expansion in the future is highly advised due to the increasing spread of the Africanized honey bee which negatively affects Florida Agriculture and Public Safety. The regulatory duties conducted by the Division minimize the impacts of many serious 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 Division is prohibited from charging special inspection fees in excess of the cost to provide the service.

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 registration and inspection fees that are collected are insignificant in comparison to the services rendered. The industry is under considerable financial pressure from imported honey, low pollination fees, colony collapse disorder and ever-increasing overheads, and cannot shoulder additional direct costs.

The contribution of our Africanized honey bee activities for all of Florida's citizens, tourists, guests, outdoor enthusiasts, and others is an essential public safety service. Education and outreach efforts to prevent more human fatalities in Florida are our ultimate concern.

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 Apiculture Industry is regulated by fees, there is no difference between types of consumers or services, except the number of colonies managed, that we provide as a value for consumers. The fees do not reflect the amount of time, and resources that are expended on our regulatory or public safety efforts. However, the low fees do help the Apiculture Industry remain compliant with state standards.

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

If one calculates the value of all citrus, watermelons, strawberries, blueberries, squash, cucumber, avocado, lychee, longans and other commercial agricultural crops, and crops produced by home gardeners, it would only reflect the partial value of honey bees, as all of these crops need pollen transferred from one flower to another in order for this pollination and fertilization to produce a marketable crop. These figures can be calculated because of 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 established pests and diseases as well as exotic ones. Inspection is an essential tool for early-detection and subsequent early-response which helps keep impact costs lower.

Surveying, training and educational outreach efforts through and with the Africanized honey bee Working Group and the African Honey Bee Inter-Agency Coordination Group helps alert all segments of the state to the AHB situation and provides appropriate awareness and helps ensure proper planning. Public safety and the value of human life is incalculable.

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. On average, it costs \$1.50 to produce one pound of honey in Florida. These costs are directly attributed to control of varroa mite and small hive beetle. NASS statistics for 2012 show 12.8 million pounds of honey produced in Florida. This translates to over \$23.05 million in production costs for honey producers and revenue of over \$20.0 million for honey sales in Florida. The same costs would be incurred by commercial beekeepers participating in a fee-based pollination business model.

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.

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 provide benefits that only they can provide in the form of pollination. Without pollination, many segments of Florida agriculture would experience an irrecoverable loss in revenue from the decrease in production. Honey bees also provide free pollination in Florida's natural environment, producing the fruits, nuts and berries that feed all segments of Florida wildlife. Managed honey bee colonies minimize 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 apiary inspection for pests, parasites and diseases.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42170600 Citrus Budwood Registration
Fund(s): 2093 Citrus Inspection TF, 2507 Plant Industry TF

Specific Authority: Ch 581.021.14, F.S.
Purpose of Fees Collected: Specialized pathogen testing on citrus budwood and the distribution and preservation of clean budwood stock.

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

<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

SECTION I - FEE COLLECTION

Receipts:	CITF	PITF	CITF	PITF	CITF	PITF
Citrus Budwood Fees		206,218		184,541		184,541
US Grants - Other						
Refunds - Prior Year Expenditures	43		43		43	
Refunds	131		131		131	
Sale of Fruit		20,039		17,136		17,136
Industry Fees - Transfer from Fruit & Veg	677,710		740,000		700,000	
Total Fee Collection to Line (A) - Section III	677,884	226,256	740,174	201,677	700,174	201,677

SECTION II - FULL COSTS

Direct Costs:	CITF	PITF	CITF	PITF	CITF	PITF
Salaries and Benefits	683,868		683,868		683,868	
Expenses	70,021		53,897		13,897	
Contracted Services	2,409		2,409		2,409	
OCO						
HR Assessment	8,332					
Plant Pest and Disease						
OATS Assessment		6,919		6,420		6,420
Total Full Costs to Line (B) - Section III	764,630	6,919	740,174	6,420	700,174	6,420

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

SECTION III - SUMMARY

		CITF	PITF	CITF	PITF	CITF	PITF
TOTAL SECTION I	(A)	677,884	226,256	740,174	201,677	700,174	201,677
TOTAL SECTION II	(B)	764,630	6,919	740,174	6,420	700,174	6,420
TOTAL - Surplus/Deficit	(C)	(86,746)	219,337	0	195,257	0	195,257

EXPLANATION of LINE C:

Program fees cover the registration costs of Citrus Budwood source trees. The program is funded by collection of industry fees, which are deposited into the Trust Fund (CITF) and Plant Industry Trust Fund (PITF). A portion of the surplus in PITF goes to offset the deficit in the Apiary program.

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?

Real-time Polymerase Chain Reaction (qPCR) tests have increased our efficiencies and reduced the frequency of sample collections. The key to the increased efficiencies with qPCR is the remarkable sensitivity that does not restrict test collection timeframe, whereas multiple collections were once required to account for seasonal drops in virus titer, depending on whether the pathogen expressed during warm or cool temperatures. This saves us manpower as multiple collections are no longer needed. Without this savings, an additional inspector would have to be hired.

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

Improvements scheduled to be implemented in the next fiscal year include reducing our PCR reagent size nearly in half which will cut reagent costs without a loss of sensitivity. Other increases of operational efficiencies are projected with the purchase of robotics using a cherry-picking liquid handling robot to allow us to consolidate plates to run specialized tests on the few samples that need it. The robot will allow us to reduce errors in this complicated task while trimming expenditures by reformatting plates to run just the samples that require that subsequent test, therefore all samples are not run which further reduces reagent costs.

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. Program fees cover the registration costs of source trees, but not other program fees, as the Division is prohibited from charging fees above actual expenses for services rendered.

The majority of the program's budget is funded by a citrus inspection box tax on the Citrus Industry. This fee is collected by the Division of Fruits and Vegetables and transferred to the Division of Plant Industry to cover the major portion of our expenses.

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, they 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?

Since only one type of entity or portion of the Citrus Industry is regulated by this Citrus Budwood Registration fee, there are no differences between the types of customers or services that we provide and a consistent fee is reasonable and well-received by the customers. The annual source tree registration fees reflect an amount of time and input into indexing practices for plant pathogens that require a set amount of inputs that can be applied to all end users equally as each tree is required to have the same tests, therefore the cost of services is determined by the customer's number of trees requiring registration. Nurseries with large numbers of source trees paid more than nurseries with a smaller number of source trees. Re-inspection is not an issue as graft-transmissible pathogen positive or negative results determine tree status and the fee covers testing costs that are required regardless if a pathogen is determined to be present or not.

The majority of the Budwood Program is 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.
- a) One hundred percent of the program is funded from trust funds, the majority of which come from the Citrus Inspection Trust Fund (CITF). Funds deposited into the CITF are collected by the Division of Fruits and Vegetables from the Citrus Inspection Box Tax. This fee is assessed on each box of citrus fruit harvested in the state and a portion is used to cover the cost of the Citrus Budwood Registration Program.
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: 2014 - 2015

Department: Agriculture and Consumer Services

Chief Internal Auditor: Nedra Harrington

Budget Entity: _____

Phone Number: (850) 245-1367

(1) REPORT NUMBER	(2) PERIOD ENDING	(3) UNIT/AREA	(4) SUMMARY OF FINDINGS AND RECOMMENDATIONS	(5) SUMMARY OF CORRECTIVE ACTION TAKEN	(6) ISSUE CODE
SP 1112-03	October 1, 2008 to February 29, 2012	Broward Soil and Water Conservation District	<p>Finding: The District failed to submit within the timeframes required by Florida Statutes, the annual financial and audit reports for FY 2008-2009, and the annual financial report for FY 2009-2010. On June 5, 2012, the District submitted the audit report for FY 2008-2009, and is now compliant with the reporting requirements of Section 189.418(9), F.S.</p> <p>Finding: The District did not respond to the OIG's request for documentation necessary to conduct a review. As a result, we were unable to evaluate the District's performance and the effectiveness of established controls.</p>	The audit report did not contain recommendations; therefore, corrective action is not required.	
IA 1213-01	July 1, 2010 to September 30, 2012	Single Source Contract Procedures	<p>Finding: Of the 63 single source contracts reviewed, the justifications were sufficient to support the single source purchase.</p> <p>The majority of the contracts (36, 57%) were in excess of Category Three, which required the completion and posting of DMS Forms 7776 and 7778. We found that the form, in its entirety, contained sufficient justification to support the single source purchase; however in some instances, the "justification for single source acquisition" section of the form provided minimal justification. During discussions with Division of Administration management, it was agreed that moving forward, additional information will be provided in the "justification for single source acquisition" section of the form.</p>		

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Budget Period: 2014 - 2015

Department: Agriculture and Consumer Services

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Phone Number: (850) 245-1367

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
			<p>Finding: Of the 63 contracts reviewed, we determined that there were 36 (57%) single source contracts that were in excess of \$35,000, which necessitated the completion of a conflict of interest form. The required signature of one or more department employees was missing for 30 of the 36 contracts (83%). For those 30 contracts, 68 of the 110 required signatures (62%) were provided.</p> <p>Recommendation: The Purchasing Director should ensure that conflict of interest forms contain all required signatures prior to finalizing future single source contracts.</p>	<p>The Division of Administration has initiated the appropriate changes in their processes.</p>	
IA 1213-02	February 7 to 18, 2013	Florida State Fair Authority	<p>Finding: During the first 3 days of the Fair, it took an inordinate amount of time to process the bank bags for the midway ticket sellers, creating a bottleneck in the Bank.</p> <p>The OIG determined that the processing delay was due to the fact that the Fair switched from an Access database to TyTik to record midway sales because during the 2012 Fair, the Access database started to crash and experienced intermittent problems. However, by day four of the Fair, it became obvious that TyTik was not going to work as efficiently as anticipated.</p> <p>To prevent a similar occurrence next year, Fair management has been in discussions with the programmer that developed the Access database, and he has agreed to build a new program during the summer of 2013.</p>		

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REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
			<p>Recommendation: To the extent possible, test the new program under conditions that mimic Fair conditions, including the typical volume of transactions processed, to ensure problems are identified and corrected prior to opening day.</p> <p>Finding: Based on our assessment, we noted instances in which security measures could be improved. The OIG ensured security issues were corrected immediately, and promptly notified Fair management of our findings.</p> <p>Recommendation: During the training of staff for the 2014 Fair, Fair management should reiterate to the ticket sellers the importance of ensuring their physical locations remain secure at all times.</p> <p>Finding: During the Fair, Walgreens provided advanced ticket sales reports to the Fair's Controller on a weekly basis. The reports were subsequently used by the Controller to compare sales to advanced tickets redeemed to identify anomalies. While this comparison would verify that the advanced tickets redeemed did not exceed the sales reported by Walgreens, it would not ensure that Walgreens reported all advanced sales that were made.</p> <p>Recommendation: Fair management should initiate discussions with Walgreens to determine whether a system generated report is available to substantiate the number of tickets printed and subsequently sold.</p>	<p>It is difficult to mimic Fair conditions; however, pre-fair testing of the new Access database will be greatly increased.</p> <p>During the training in 2014, Fair management will re-emphasize to the ticket sellers the importance of securing their physical locations.</p> <p>Fair management is currently communicating with Walgreens regarding the availability of system generated reports.</p>	

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Phone Number: (850) 245-1367

(1) REPORT NUMBER	(2) PERIOD ENDING	(3) UNIT/AREA	(4) SUMMARY OF FINDINGS AND RECOMMENDATIONS	(5) SUMMARY OF CORRECTIVE ACTION TAKEN	(6) ISSUE CODE
2013-161	Fiscal Year Ended June 30, 2012	Child Nutrition Cluster and State Energy Program	<p>Finding: Program management had not implemented certain access security controls for the Child Nutrition Program (CNP) System.</p> <p>Recommendation: Program management stated that enhancements to CNP System access security controls went into effect on July 11, 2012. We recommend that FDACS ensure that enhancements to the access security controls were properly implemented.</p> <p>Finding: Program management did not have a process in place to ensure that Child Nutrition Cluster subaward data were properly reported in the Federal Funding Accountability and Transparency Act (FFATA) Subaward Reporting System (FSRS).</p>	<p>Written policies and procedures governing changes to computer applications are being followed to ensure appropriate documentation is maintained for all modifications to the CNP system. Users are granted access to the CNP System via a written request from the application owner and all approvals are being maintained in the department's Remedy System. Procedures have been implemented to improve the timely removal of access privileges to the CNP System for terminated employees. Enhancements to the CNP System's access security controls have been programmed and tested and went into effect on July 11, 2012.</p>	

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2014 - 2015

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(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
			<p>Recommendation: We recommend that FDACS ensure that accurate DUNS numbers are obtained for all existing sponsors and that all required key data elements are timely reported in FSRS.</p> <p>Finding: FDACS did not correctly reimburse one subgrantee.</p>	<p>The Bureau of Finance and Accounting was unable to file timely reports for the first few months after the Food and Nutrition Services was transferred from the Florida Department of Education in January 2012, mainly due to difficulties encountered with the Federal Subaward Reporting System (FSRS). Constraints of the FSRS include timing out issues, problems with batch upload, and the inability to move an award from one reporter to another. The bureau has implemented new procedures to ensure the timely filing of the reports. In addition, the bureau is working with Division of Food, Nutrition and Wellness staff to have the new Child Nutrition Program system supply the data required for FSRS reporting, which will facilitate filing the reports. The new system is scheduled for implementation on July 1, 2014.</p>	

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Budget Period: 2014 - 2015

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REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
			<p>Recommendation: We recommend that FDACS ensure that reimbursements to subgrantees are properly supported.</p> <p>Finding: FDACS procedures were not adequate to ensure that all subrecipient audit reports were obtained and reviewed. In addition, FDACS did not timely review audit reports in order to determine whether management decisions and corrective actions were required.</p>	<p>Upon notification to the sub-recipient of the overage, the sub-recipient was able to provide an explanation and documentation to substantiate an overpayment was not made. Upon further review, the Office of Energy has determined that the payments in question were split between two invoices and no overage or duplication of payment occurred.</p>	

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2014 - 2015

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Phone Number: (850) 245-1367

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
			<p>Recommendation: We recommend that FDACS enhance its procedures to ensure that FDACS timely receives, reviews, and issues management decisions for subrecipient audit reports.</p>	<p>The Office of Energy has developed and implemented an audit tracking spreadsheet to document the request made to subgrantees to submit a copy of the required audit reports, or that they complete an Audit Certification Form to indicate an audit was not required. The Office of Energy has also developed and implemented an audit checklist to document the review of audit reports, and has provided the grant managers with training on the audit review procedures. The Office of Energy has updated the written policies and procedures to address the receipt and review of subgrantee audit reports.</p>	

Fiscal Year 2014-15 LBR Technical Review Checklist

Department/Budget Entity (Service): FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
Agency Budget Officer/OPB Analyst Name: DEREK BUCHANAN/MIKE ATCHLEY

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)																	
Action	42010100	42010200	42010300	42010400	42010600	42110100	42110200	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
1.4 Has security been set correctly? (CSDR, CSA)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.																		
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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 59 of the LBR Instructions?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
2.3 Are the issue codes and titles consistent with Section 3 of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
2.4 Have the coding guidelines in Section 3 of the LBR Instructions (pages 15 through 29) been followed?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---

AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

TIP Generally look for and be able to fully explain significant differences between A02 and A03.																		
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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.																		
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Action	Program or Service (Budget Entity Codes)																	
	42010100	42010200	42010300	42010400	42010600	42110100	42110200	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
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, the 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 61 of the LBR Instructions?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
4.2 Is the program component code and title used correct?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.																		
5. EXHIBIT D-1 (ED1R, EXD1)																		
5.1 Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDITS:																		
5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
5.4 A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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 2012-13 approved budget. Amounts should be positive.																		
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.																		
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)																		
6.1 Are issues appropriately aligned with appropriation categories?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP Exhibit D-3 is no longer 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)																		
7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

Action	Program or Service (Budget Entity Codes)																	
	42010100	42010200	42010300	42010400	42010600	42110100	42110200	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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 and E-5 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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.	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.9 Does the issue narrative reference the specific county(ies) where applicable?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #13-003?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.14 Do the amounts reflect appropriate FSI assignments?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.15 Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.16 Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 88 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.17 Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.18 Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.19 Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development as requested in Memo# 14-006?	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	N/A	N/A
AUDIT:																		

Action	Program or Service (Budget Entity Codes)																	
	42010100	42010200	42010300	42010400	42010600	42110100	42110200	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
7.20 Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.21 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.22 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.23 Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.24 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))	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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 66 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 funds.																		
TIP If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).																		
TIP If an appropriation made in the FY 2013-14 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)																		
8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.4 Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.6 Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

Action	Program or Service (Budget Entity Codes)																	
	42010100	42010200	42010300	42010400	42010600	42110100	42110200	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
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?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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 <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.10 Are the statutory authority references correct?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate general revenue service charge percentage rates.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.16 Are the Schedule I revenues consistent with the FSTs reported in the Exhibit D-3A?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.17 If applicable, are nonrecurring revenues entered into Column A04?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	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	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.20 Are appropriate service charge nonoperating amounts included in Section II?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.24 Are prior year September operating reversions appropriately shown in column A01?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.25 Are current year September operating reversions appropriately shown in column A02?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.26 Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.27 Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.28 Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

Action	Program or Service (Budget Entity Codes)																	
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AUDITS:																		
8.29 Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.30 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, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.31 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	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!																		
TIP Determine if the agency is scheduled for trust fund review. (See page 128 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.																		
TIP Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.																		
TIP Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.																		
9. SCHEDULE II (PSCR, SC2)																		
AUDIT:																		
9.1 Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See Base Rate Audit on page 158 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
10. SCHEDULE III (PSCR, SC3)																		
10.1 Is the appropriate lapse amount applied in Segment 3? (See page 91 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
10.2 Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 98 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
11. SCHEDULE IV (EADR, SC4)																		
11.1 Are the correct Information Technology (IT) issue codes used?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP If IT issues are not coded correctly (with "C" in 6th position), 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 VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
13. SCHEDULE VIIIB-1 (EADR, S8B1)																		
13.1 NOT REQUIRED FOR THIS YEAR	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	N/A	N/A
14. SCHEDULE VIIIB-2 (EADR, S8B2)																		
14.1 Do the reductions comply with the instructions provided on pages 102 through 104 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
15. SCHEDULE VIIIC (EADR, S8C)																		
(LAS/PBS Web - see page 105-107 of the LBR Instructions for detailed instructions)																		
15.1 Agencies are required to generate this spreadsheet via the LAS/PBS Web.	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

Action	Program or Service (Budget Entity Codes)																	
	42010100	42010200	42010300	42010400	42010600	42110100	42110200	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700
15.2 Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
15.3 Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
15.4 Are the priority narrative explanations adequate and do they follow the guidelines on pages 105-107 of the LBR instructions?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
15.5 Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDIT:																		
15.6 Do the issues net to zero at the department level? (GENR, LBR5)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 108-112 of the LBR Instructions for detailed instructions)																		
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.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
16.2 Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:																		
16.3 Does the FY 2012-13 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
16.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	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	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
16.6 Has the agency provided the necessary standard (Record Type 5) for all activities which should appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	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")	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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																		
17.1 Do exhibits and schedules comply with LBR Instructions (pages 110 through 154 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
17.2 Are appropriation category totals comparable to Exhibit B, where applicable?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
17.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDITS - GENERAL INFORMATION																		

Action	Program or Service (Budget Entity Codes)																		
	42010100	42010200	42010300	42010400	42010600	42110100	42110200	42110400	42120100	42150200	42160100	42160200	42170100	42170200	42170300	42170500	42170600	42170700	
TIP Review <i>Section 6: Audits</i> of the LBR Instructions (pages 156-158) 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)																			
18.1 Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y	Y	Y	Y	Y	Y	Y	Y	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)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
18.3 Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	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)?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
18.5 Are the appropriate counties identified in the narrative?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.																			
19. FLORIDA FISCAL PORTAL																			
19.1 Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y