

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,968,987						
=====							
SALARIES AND BENEFITS							010000
	154.50						
ADMINISTRATIVE TRUST FUND -STATE	10,870,725						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	757,051						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,500,401						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	27,088						2021 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	564,230						2021 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	254,780						2021 1
=====							
OPERATION/MOTOR VEHICLES							102289
ADMINISTRATIVE TRUST FUND -STATE	6,500						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	56,298			2021 1
=====				
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	7,650			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	107,506			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	52,890			2021 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	154.50			
TOTAL ISSUE.....	14,205,119			
TOTAL SALARY RATE.....	7,968,987			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	4,777-			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....	7,185						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	8,631						2021 1
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
TOTAL ISSUE.....	8,631						
TOTAL SALARY RATE.....	7,185						
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	42,181						2021 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	4,568						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,409		2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0141 - TENANT				
BROKER COMMISSIONS				1605560
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE		48,629		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On October 9, 2014, the Department of Business and Professional Regulation (the Department) was appropriated budget authority in the amount of \$48,629 in the Tenant Broker Commissions category via a budget amendment (EOG #B0141). Tenant brokers provide assistance to agencies in developing more efficient space standards, identifying space consolidation opportunities, and improving the state's lease negotiations process. Section 255.25(3)(h)5, Florida Statutes, provides that tenant brokers may not receive compensation directly from a lessor. Therefore, the commission earned by the tenant broker is paid by the landlord to the user agency, and the user agency then remits those commissions to the tenant broker.

The Department utilizes the services of a tenant broker under a state term contract in the development of lease options and subsequent lease negotiations. Using these services eliminates the need for state staff to perform many of the lease negotiation tasks.

Appropriation in the Tenant Broker Commissions appropriation category will allow the Department to pay the tenant broker in a more timely manner instead of submitting budget amendments for each tenant broker payment.

Request Summary:

Tenant Broker Commission \$48,629

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES							2103045
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		11,319-					2021 1
=====							
WORKLOAD							3000000
STAFFING FOR CONTRACT SUPPORT ACTIVITIES IN THE DIVISION OF ADMINISTRATION							3003500
SALARY RATE							000000
SALARY RATE.....		40,749					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00	58,057					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		10,097		4,158			2021 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		344					2021 1
=====							
TOTAL: STAFFING FOR CONTRACT SUPPORT ACTIVITIES IN THE DIVISION OF ADMINISTRATION							3003500
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		68,498		4,158			
TOTAL SALARY RATE.....		40,749					
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Administration requests \$68,498 in budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
STAFFING FOR CONTRACT SUPPORT				
ACTIVITIES IN THE DIVISION OF				
ADMINISTRATION				3003500

authority and 1 Purchasing Analyst position. The Department currently has one position to carry out the responsibilities of the Contract Administration Office.

Each division handles the day to day management of their own contracts, but the contract administrator is responsible for the following: policy development and revision; contract and procurement documents development and revision; ongoing technical assistance; contract management and procurement manuals development and revision; department contract manager and staff procurement training sessions; Florida Accountability Contract Tracking System (FACTS) utilization; internal audits of contract manager contract files; assisting and ensuring department contract manager compliance; Governor's statewide enterprise efficiency initiatives; contract administration performance metrics reporting; contract negotiations; external audit findings resolutions; bill analyses related to department contracting and procurement activities; lead person for all department solicitations and the coordination of department review and response to vendor protests of department solicitations.

A 2012 enterprise audit was conducted by the Office of Chief Inspector General. The purpose was to determine if contract monitoring policies and procedures were in compliance with state laws, rules and other regulatory requirements and to assess the adequacy of contract manager training and development. The findings indicated contracting guidance needed to be updated; stronger and more explicit language was needed in contracting templates; contracting documents needed to be more robust; policies and procedures needed review for accuracy and completeness; and contract managers were not obtaining adequate training.

Based on these findings and program management review, a more highly skilled program administrator was hired. Over the past two (2) years, all contract managers have been trained and new contract and procurement related documents have been developed. However, the workload of the entire contract administration office, specifically as it relates to the development and negotiation of agency contracts as well as contract administration assistance of complex contracts and the current staffing level (one FTE) have hindered full implementation of audit findings as well as management identified needs.

Additionally, in the event of a prolonged absence by the contract administrator, there is no back up staff with the necessary experience and training to carry out the responsibilities of the contract administration office.

In order for the Contract Administration Office to provide timely assistance to all internal and external customer expectations and requirements, a Purchasing Analyst position is being requested. This position will be responsible for the following: assisting Divisions with initial contract development; reviewing and processing competitive procurement documents; serving as a liaison between the initiating program office and parties to the department review/approval process; conducting file reviews of contracts to ensure compliance with the department's contract documentation requirements and, when necessary, identifying and developing a corrective action plan; ensuring that adverse findings are discussed and resolved with the respective program office prior to contract document execution; assisting with the review and processing of Memorandum of Agreements, Memorandum of Understandings, and Interagency Agreements; facilitating and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR CONTRACT SUPPORT						
ACTIVITIES IN THE DIVISION OF						
ADMINISTRATION						3003500

conducting advance and basic contract management training to department staff; entering, tracking, and monitoring the department's contract information and posting of documents into FACTS; tracking and monitoring contract manager certifications for DBPR, DFS (Advanced Accountability Training), and DMS (Florida Certified Contract Manager, Florida Certified Contract Negotiator) certifications; being responsible for reviewing and researching internal audit findings as they relate to contract discrepancies, recommending procedures to resolve cited problems with program offices and coordinating all responses and written inquiries from oversight agencies for contract administration, i.e., Auditor General, Inspector General, and the Office of Program Policy Analysis and Governmental Accountability (OPPAGA).

This will allow the Contract Administrator to focus on higher level contracting issues, development of training, addressing of statewide initiatives, special assignments, overall monitoring of the agency's contracting program and development and updates of agency policies and procedures.

This request aligns with the Florida Strategic Plan specific strategy to improve the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Plan Objectives to continuously improve and streamline business processes and provide quality assistance to our customers.

Request Summary:

FTE: 1.00
 Rate 40,749

Salaries and Benefits	\$ 58,057
Expenses	10,097
HR Services	344

Issue Total	\$ 68,498

This position will utilize existing space within the Contract Administration section. Additionally, the expense package (Standard #3) for the requested position has been modified to reflect a Voice Over IP telephone line and a calculator. The position is requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR CONTRACT SUPPORT						
ACTIVITIES IN THE DIVISION OF						
ADMINISTRATION						3003500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0830 PURCHASING ANALYST							
R0003 001	1.00	40,749		17,308	58,057	0.00	58,057
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							58,057
	1.00	40,749		17,308	58,057		58,057

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	155.50	14,362,939	4,158				2000
SALARY RATE.....	8,016,921						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,087,394			
=====				
SALARIES AND BENEFITS				010000
	55.00			
ADMINISTRATIVE TRUST FUND -STATE	4,154,100			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	109,265			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,444,038			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,420,911			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	14,339			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	13,501			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		16,804					2021 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		44,768					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		659,419					2021 1
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		24,336					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	55.00						
TOTAL ISSUE.....		9,001,481					
TOTAL SALARY RATE.....		3,087,394					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		1,901-					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		8,431					2021 1
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		32					2021 1
=====		=====					
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		372					2021 1
=====		=====					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		8,835					
=====		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,829					2021 1
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		6					2021 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	69			2021 1
=====				
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....	1,904			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	448			2021 1
=====				
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	44,806-			2021 1
=====				
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	659,860-			2021 1
=====				
TOTAL: DATA PROCESSING SERVICES CATEGORY -				17C08C0
DEDUCT				
TOTAL ISSUE.....	704,666-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	704,666			2021 1
=====	=====	=====	=====	
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
DISASTER RECOVERY				36110C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	25,200			2021 1
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	52,000	52,000		2021 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	70,600	3,400		2021 1
=====	=====	=====	=====	
TOTAL: DISASTER RECOVERY				36110C0
TOTAL ISSUE.....	147,800	55,400		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation requests \$147,800 to fund a disaster recovery site outside of the Tallahassee area.

The disaster recovery and back up site for the Department of Business and Professional Regulation (DBPR) is currently hosted at the North West Regional Data Center (NWRDC). In November 2013, Excipio Consulting completed a statewide Disaster Recovery Strategy Assessment for the Florida Legislature. The report stated that one of Florida's major regional disaster risks is a Category 5 hurricane. Therefore, in order to ensure data is protected and an organization can recover from regional disaster events, the report recommends disaster recovery sites to be at least 150 miles from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
DISASTER RECOVERY				36110C0

primary data center. While the results of the assessment indicated that DBPR maintains sufficient disaster recovery within the Tallahassee area, the proximity of the disaster recovery site to the primary data centers places the department's continuity of mission critical operations at risk during a catastrophic event. DBPR's Division of Technology is requesting funding to relocate its disaster recovery site out of the Tallahassee area. This move will help minimize risk and ensure availability of the department's mission critical functions during a disaster.

Applications that are needed to continue the operations of the department and would be included in the disaster recovery plan are:

- Versa: Regulation
- Versa: Online
- OnBase
- Email
- Redundant node of phone system
- Public Facing Portal
- MobileIron
- VPN
- Databases supporting application (Oracle, SQL Server).

In working with the NWRDC and CenturyLink, to set up a disaster recovery site in Atlanta, Georgia, estimated costs include:

CenturyLink Data Circuits - DMS Suncom	\$25,200	recurring
Cisco Rack Switches	\$10,000	non-recurring
Kemp-Load Balancers	\$42,000	non-recurring
CenturyLink Setup Fee	\$3,400	non-recurring
NWRDC Managed Services	\$67,200	recurring

This request aligns with the Florida Strategic Plan specific strategy to improve the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Plan Objective to provide quality assistance to our customers.

Request Summary:

Expenses	\$25,200
Operating Capital Outlay	52,000
Contracted Services	70,600

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
DISASTER RECOVERY				36110C0

Issue Total \$147,800

AGENCY FOR STATE TECHNOLOGY (AST) -				
ENTERPRISE BACKUP				36150C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001

ADMINISTRATIVE TRUST FUND -STATE 194,837 2021 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (DBPR) is a customer of the Northwood Shared Resource Center. The NSRC currently provides Midrange Systems Platform Management, Data Storage Management, Mainframe Systems Platform Management, and Database Systems Platform Management. The Midrange Systems Platform Management service provides physical and virtual platform management and operating system platform management, which includes Windows and non-Windows managed services. The Data Storage Management provides managed disk storage, tape storage and backup services. The Mainframe Systems Platform Management provides for operation of mainframe applications on the IBM platform, which includes IBM processing, application hosting, operating systems management, online transaction processing, batch processing, mainframe managed tape storage and mainframe managed services. The Data Systems Platform Management provides physical database management and support.

Currently, DBPR is not utilizing backup services through the data center. The department manages the backup process through data tapes which are stored off-site with the Department of State Archives.

The NSRC is working to establish a standard, disk-based backup system utilizing EMC Networker software running with a Data Domain hardware appliance. Under a three (3) phase project, Enterprise Backup will take the existing backup infrastructure of each NSRC Customer Agency and consolidate them to a standard, disk-based, backup system. Phases 1 and 2 are the first pieces of the project that will consolidate all software platforms to EMC Networker (backup software) and Data Domain (disk backup appliance), but will continue copying backup data to tape when needed. Phase 3 of the project, which will begin in Fiscal Year 2015-16, will facilitate the replication of this disk-based backup data to an off-site location and at that time will offer DBPR and the Department of Juvenile Justice (DJJ) backup services through the data center.

Based on current NSRC billing rates, a recurring amount of \$194,837 is requested to pay for equipment and ongoing services. A minimal cost of approximately \$3,700 annually will be recovered for CommVault software maintenance which is

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
AGENCY FOR STATE TECHNOLOGY (AST) -						
ENTERPRISE BACKUP						36150C0

currently being used for backup storage.

In Fiscal Year 2015-16 the NSRC will become part of the State Data Center within the Agency for State Technology. This request is for budget authority in the new State Data Center - Agency for State Technology appropriation category.

Request Summary:

State Data Center Agency for State Technology \$194,837

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
	55.00					
TRUST FUNDS.....		9,353,404	55,400			2000
SALARY RATE.....	3,087,394					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,144,923			
=====				
SALARIES AND BENEFITS				010000
	92.00			
ADMINISTRATIVE TRUST FUND -STATE	4,503,671			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	232,098			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	512,868			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	9,000			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	43,801			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	5,430			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		29,203					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	92.00						
TOTAL ISSUE.....		5,339,071					
TOTAL SALARY RATE.....	3,144,923						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		19,764-					2021 1
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		12,160					2021 1
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		1,849					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		778					2021 1
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	92.00						
SALARY RATE.....		5,334,094					2000
		3,144,923					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CENTRAL INTAKE							79040200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,621,611						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	108.50	5,265,406					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	423,613						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	576,436						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	3,000						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	1,000,000						2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	35,908						2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	26,950						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		38,839		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....		7,370,152		
TOTAL SALARY RATE.....	3,621,611			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		13,849		2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		9,651		2021 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		2,151		2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CENTRAL INTAKE</u>							79040200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,034					2021 1
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		108.50					
SALARY RATE.....		7,396,837					2000
		3,621,611					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,850,977						
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	270.00						
PROFESSIONAL REGULATION TF-STATE	16,605,681						2547 1
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	928,762						2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	3,162,068						2547 1
=====							
OPERATING CAPITAL OUTLAY							060000
PROFESSIONAL REGULATION TF-STATE	6,920						2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE	256,900						2547 1
=====							
LEGAL SERVICES CONTRACT							100047
PROFESSIONAL REGULATION TF-STATE	918,385						2547 1
=====							
TRANSFER TO DEPT OF HEALTH							100089
PROFESSIONAL REGULATION TF-STATE	282,637						2547 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITIES							100399
PROFESSIONAL REGULATION TF-STATE	2,238,146						2547 1
CL PAY/CONST RECOVERY FUND							100455
PROFESSIONAL REGULATION TF-STATE	5,500,000						2547 1
CLAIMS/AUCTION RECOVERY FND							100456
PROFESSIONAL REGULATION TF-STATE	106,579						2547 1
TRANS. ARCHITECT ACTIVITES							100556
PROFESSIONAL REGULATION TF-STATE	425,239						2547 1
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE	2,408,138						2547 1
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE	211,236						2547 1
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE	265,793						2547 1
MINORITY SCHOLARSHIPS/CPA							103873
PROFESSIONAL REGULATION TF-STATE	200,000						2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	103,362			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	104,527			2547 1
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE	2,070,000			2547 1
FINANCIAL ASSISTANCE PAYMT				110000
REAL ESTATE RECOVERY FUND				110162
PROFESSIONAL REGULATION TF-STATE	300,000			2547 1
REAL ESTATE SCHOLARSHIPS				110163
PROFESSIONAL REGULATION TF-STATE	150,000			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	270.00			
TOTAL ISSUE.....	36,244,373			
TOTAL SALARY RATE.....	11,850,977			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	71,275			2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	45,160			2547 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	6,899			2547 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	2,784			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CONSTRUCTION INDUSTRY RECOVERY FUND				2103040
SPECIAL CATEGORIES				100000
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE	500,000-			2547 1
	=====	=====	=====	
INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES				2103045
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	3,773-			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	100,000-			2547 1
	=====	=====	=====	
TOTAL: INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES				2103045
TOTAL ISSUE.....	103,773-			
	=====	=====	=====	
OTHER PERSONAL SERVICES (OPS) SUPPORT STAFF FOR THE NORTH AND SOUTH REGIONAL OFFICES IN THE DIVISION OF REAL ESTATE				2103046
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	7,576-			2547 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FUTURE BUILDERS OF AMERICA							2103047
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		250,000-					2547 1
=====							
WORKLOAD							3000000
EXECUTIVE DIRECTOR FOR THE FLORIDA REAL ESTATE COMMISSION (FREC) & FLORIDA REAL ESTATE APPRAISAL BOARD (FREAB) - DIVISION OF REAL ESTATE SALARY RATE							3000770
SALARY RATE.....		55,000					000000
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		75,737					2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		10,052		4,113			2547 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		344					2547 1
=====							
TOTAL: EXECUTIVE DIRECTOR FOR THE FLORIDA REAL ESTATE COMMISSION (FREC) & FLORIDA REAL ESTATE APPRAISAL BOARD (FREAB) - DIVISION OF REAL ESTATE							3000770
TOTAL POSITIONS.....		1.00					
TOTAL ISSUE.....		86,133		4,113			
TOTAL SALARY RATE.....		55,000					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTOR FOR THE FLORIDA REAL ESTATE COMMISSION (FREC) & FLORIDA REAL ESTATE APPRAISAL BOARD (FREAB) - DIVISION OF REAL ESTATE						3000770

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate, requests \$86,133 and 1 FTE to serve as the Executive Director for the Florida Real Estate Commission and the Florida Real Estate Appraisal Board.

The real estate industry is growing and the appraisal industry is ever changing. While related, the two professions present very different challenges. Florida has the third largest real estate program and the second largest appraisal program in the country. In supporting the 7 members of the Florida Real Estate Commission and the 9 members of the Florida Real Estate Appraisal Board, the division conducts 18 board meetings and 24 probable cause panel meetings each year. Additionally, there is either a one day annual priority contact visit or a six day audit by the Federal Appraisal Subcommittee to ensure the state's compliance with federal laws governing the state's regulation of appraisers.

The Division of Real Estate is structured to house the duties of enforcement and licensing in one division. These functions support over 331,000 real estate licensees (one of the top five in the country) and nearly 11,000 appraisers (the second largest in the country). The Division is managed by the Division Director and the Deputy Director. The Division Director is responsible for both the enforcement and licensing activities of the Division, financial and personnel matters, serves as the Executive Director for both boards, is the primary contact for the Federal Appraisal Subcommittee, supervises the Bureau Chief of Enforcement and nine other direct reports, oversees special projects, and is the point of contact for stakeholders. The Deputy Director's responsibilities include supervising education functions, coordinating instructor seminars for nearly 900 FREC and FREAB instructors; outreach activities; serving as contract manager for the Real Estate Scholarship funds; overseeing purchasing; supervising licensing functions; and serving as backup to the Director.

A significant amount of the Division Director's time is dedicated to board meetings. Meeting attendance is only a part of the demand on the time of the Director. Board staff works for weeks in advance of the meeting to gather the needed material to create the agenda. For FREC in particular, because of the volume of applicants, disciplinary matters, and other information, there are often tens of thousands of pages of material that the Director must review prior to the meeting. There are generally a number of post meeting items that need to be addressed on a very short turn around because the monthly meeting schedule require the next agenda to be prepared within 10 days after the last meeting concluded. There are constantly competing priorities in preparing for board meetings, attending board meetings, attending management meetings, responding to required correspondence and requests from other areas within the department, and addressing the needs of employees within the division.

Additionally, compliance with the ever changing landscape of appraisal federal law is another responsibility of the Director. More time has to be devoted to the appraisal section in order to maintain compliance with federal appraisal laws.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTOR FOR THE FLORIDA				
REAL ESTATE COMMISSION (FREC) &				
FLORIDA REAL ESTATE APPRAISAL BOARD				
(FREAB) - DIVISION OF REAL ESTATE				3000770

An Executive Director position is needed to coordinate, assemble and distribute the meeting agenda; attend general and probable cause meetings; be the first point of contact for board members and commissioners; identify and communicate board specific problems, issues, and changes; monitor rulemaking for each board; supervise board staff; and participate in outreach activities. The addition of this position will allow the Director to devote more time to the operations of the Division and more time to the real estate licensees. In Fiscal Year 2010-11 the Division received 22,574 applications for those wishing to obtain a real estate license. Last fiscal year the division received 43,684. More attention and responsiveness will be needed in the enforcement and licensing areas to avoid backlogs and other problems that have historically resulted from this type of growth.

If funded, the addition of this position would dramatically improve the efficiencies of the division and the service provided to licensees, board members, department leadership, employees, and industry partners.

This request aligns with the Florida Strategic Plan specific strategy of improving the efficiency and effectiveness of government agencies at all levels. Additionally it aligns with the Agency's Long Range Program Objective of providing quality assistance to our customers.

Request Summary:

FTE 1.00
 Rate 55,000

Salaries and Benefits	\$75,737
Expenses	10,052
HR Service Fee	344

Issue Total:	\$86,133

Expenses include the Professional Expense Package (Standard #3/Appendix E of LBR Instructions) adjusted for a Voice Over IP telephone line. The position is requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTOR FOR THE FLORIDA						
REAL ESTATE COMMISSION (FREC) &						
FLORIDA REAL ESTATE APPRAISAL BOARD						
(FREAB) - DIVISION OF REAL ESTATE						3000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
9938 BOARD EXECUTIVE DIRECTOR							
N6000 001	1.00	55,000		20,737	75,737	0.00	75,737
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							75,737
	1.00	55,000		20,737	75,737		75,737

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)							3800000
TRAINING FOR THE BUREAU OF ENFORCEMENT IN THE DIVISION OF REAL ESTATE							3801100
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	56,304	46,541					2547 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's (DBPR) Division of Real Estate requests \$56,304 to provide training for the Division of Real Estate's Bureau of Enforcement. There is no current training program for the Bureau. The most recent bureau-wide training was held in April of 2009. A formal training program would increase competency

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
TRAINING FOR THE BUREAU OF ENFORCEMENT IN THE DIVISION OF REAL ESTATE				3801100

levels resulting in improved work product and assist investigative staff in gaining creditability - a valuable asset during the investigative and hearing process. Expected costs are \$56,304 for the first year, with a recurring annual cost of \$9,763 for continued training in future years. Funding will be utilized for the following:

- * 5 day training seminar (4 instruction days/1 travel) to include in-house speakers and a contracted instructor for a 15 hour Uniform Standards of Professional Appraisal Practice (USPAP) training - \$36,415 non-recurring
 - * Travel expenses and speaker fees for USPAP Instructor - \$2,579
 - * Flight - \$600
 - * 3 hotel nights @ \$109 = \$327
 - * \$36 daily meal allowance x 2 days = \$72
 - * \$80 per diem x 1 day = \$80
 - * Estimated fee - \$1,500
 - * Travel expenses for 44 Investigative and Legal staff located outside Orlando headquarters - \$33,836
 - * 5 hotel nights x \$109 x 44 = \$23,980
 - * \$36 daily meal allowance x 4 days x 44 = \$6,336
 - * \$80 per diem x 1 day x 44 = \$3,520
- * Association of Appraiser Regulatory Officials (ARRO) Annual Conference - Fall 2015 Washington, D.C. - \$3,752 recurring
 - * Registration and Travel expenses for 2 employees
 - * Registration \$450 x 2 = \$900
 - * Flight (estimate) \$500 x 2 = \$1,000
 - * Hotel (average posted rate per night \$246 x 3 nights x 2 employees = \$1,476
 - * \$36 meal allowance x 3 days x 2 employees = \$216
 - * \$80 Per diem x 1 day x 2 employees = \$160
- * Association of Real Estate License Law Officials (ARRELLO) Investigator Workshop - 2015 Date and location TBA (estimate derived from 2014 workshop registration) - \$9,030 (\$4,515 recurring (3 Investigators), \$4,515 non-recurring)
 - * Registration and travel expenses for 6 Investigators
 - * Registration \$430 x 6 = \$2,580
 - * Flight \$500 x 6 = \$3,000
 - * Hotel \$129 per night x 3 nights x 6 investigators - \$2,322
 - * \$36 meal allowance x 3 days x 6 investigators - \$648
 - * \$80 per diem x 1 day x 6 investigators - \$480

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
TRAINING FOR THE BUREAU OF ENFORCEMENT IN THE DIVISION OF REAL ESTATE				3801100

- * Basic Appraisal Principles and Procedures Courses - \$2,793 (recurring \$798 for 1 investigator for each course annually, \$1,995 non-recurring)
 - * These are online courses and do not require travel
 - * Principles Course Fee of \$399 x 3 investigators = \$1,197
 - * Procedures Course Fee of \$399 x 4 investigators = \$1,596
- * Residential Sales Comparison/Income Approach Course - \$3,552 (recurring \$444 for 1 investigator annually, \$3,108 non-recurring)
 - * This is an online course and does not require travel
 - * Course Fee of \$444 x 8 investigators = \$3,552
- * Real Estate Principles and Practices Course - \$762 (recurring \$254 for 2 employees annually, \$508 non-recurring)
 - * This is an online course and does not require travel
 - * Course Fee of \$127 x 6 employees = \$762

The Division has been able to use some existing resources for selected training opportunities throughout the years; however, existing resources do not provide for a standardized training schedule or large scale training seminar (with travel costs included) for all investigative and complaint staff.

Funding of this request will allow the Division of REal Estate to train staff with standardized investigative techniques specific to DBPR mission and to inform staff of new issues affecting the industry. An essential part of the Division of Real Estate's mission is to protect the public from financial harm. It is imperative that all investigative staff be aware of changing rules and laws and possess refined investigative and report writing skills. Further, Real Estate Investigators need to be trained in conducting audits of Brokerage Escrow accounts to ensure that funds belonging to others are appropriately held and accounted for.

On the appraisal side, Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 (FIRREA) requires that the Appraisal Subcommittee monitor states for the purpose of determining whether the state processes complaints and completes investigations timely, effectively, consistently, fairly and in a well-documented manner. Keeping enforcement staff abreast of appraisal matters and providing educational and training opportunities will benefit the Division's Federal Compliance rating.

This request aligns with the Florida Strategic Plan specific strategy of improving the efficiency and effectiveness of government agencies at all levels. Additionally it aligns with the Agency's Long Range Program Goal of protecting the health and safety of Floridians and one of the Agency Objectives of providing quality assistance to our customers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2015-16	AGY REQ N/R	FY 2015-16	AG REQ ANZ	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
TRAINING FOR THE BUREAU OF ENFORCEMENT IN THE DIVISION OF REAL ESTATE						3801100

Request Summary:

Expense \$56,304

INDUSTRY REGULATION						4100000
INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES						4100100
SPECIAL CATEGORIES						100000
UNLICENSED ACTIVITIES						100399

PROFESSIONAL REGULATION TF-STATE	250,000	100,000				2547 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Board of Architecture and Interior Design (Board) requests \$250,000 of budget authority in the Unlicensed Activities appropriation category for the development of and air time for public service announcements related to Unlicensed Activity.

Public awareness is an essential part of combating unlicensed activity and DBPR maintains a vigorous media campaign which broadcasts unlicensed activity media information to consumers and licensees regarding the dangers of using unlicensed individuals. Unlicensed activity is among, if not the most, harmful practice affecting the health, safety and welfare of Florida's citizens.

The Board has a proposal from the Florida Association of Broadcasters, which addresses costs for the creation of new messaging and the first year placement of those messages (television and radio airtime). The estimated costs are \$220,000 for the first year - \$70,000 for production costs with a recurring annual cost of \$150,000 for continued placements in future years. The Board voted to request an additional \$30,000 should the costs increase from the time of the July 2014 proposal and the execution of a contract in Fiscal Year 2015-16. Based on the most current projections through Fiscal Year 2018-19, the Board has sufficient cash in their Unlicensed Activities account to support this issue.

Funding of this request will allow the Board to increase public awareness related to Unlicensed Activity in the Architecture and Interior Design professions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
INCREASE ENFORCEMENT OF UNLICENSED				
ACTIVITIES				4100100

This request aligns with the Florida Strategic Plan specific strategy of improving the efficiency and effectiveness of government agencies at all levels. Additionally it aligns with the Agency's Long Range Program Goal of protecting the health and safety of Floridians and one of the Agency Objectives of providing quality assistance to our customers.

Request Summary:

Unlicensed Activities \$250,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	271.00			
SALARY RATE.....	35,901,579	150,654		2000
	11,905,977			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	226,462			
=====				
SALARIES AND BENEFITS				010000
	4.00			
PROFESSIONAL REGULATION TF-STATE	316,109			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	110,371			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	156,920			2547 1
=====				
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	469,154			1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	701			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	3,634			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		1,058,889		
TOTAL SALARY RATE.....	226,462			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	145-			2547 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	2,987			2547 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	135			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	97			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY IN THE				
FLORIDA BOXING COMMISSION -				
REAPPROVAL OF EOG #B7074 - DEDUCT				160F480
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	13,000-			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	13,000-			2547 1
=====				
TOTAL: REALIGN BUDGET AUTHORITY IN THE				160F480
FLORIDA BOXING COMMISSION -				
REAPPROVAL OF EOG #B7074 - DEDUCT				
TOTAL ISSUE.....	26,000-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's (DBPR), Florida Boxing Commission requests the continuation of a Fiscal Year 2014-15 budget transfer (EOG #B7074) requesting the transfer of \$13,000 from Expenses and \$13,000 from the Other Personal Services appropriation categories to Salaries and Benefits category to pay expenditures through June 30, 2015.

This transfer allows the agency to best meet hiring and retention challenges and more efficiently direct agency resources to meet priority needs.

Explanation of Costs:

Expenses	(13,000)
Other Personal Services	(13,000)
Salaries and Benefits	26,000
Net Agency Impact	-0-

Approval of this issue will continue the approved budget transfer (EOG #B7074) on a permanent basis realigning budget authority to best meet agency goals and priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY IN THE				
FLORIDA BOXING COMMISSION -				
REAPPROVAL OF EOG #B7074 - ADD				160F490
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	26,000			2547 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR), Florida Boxing Commission requests the continuation of a Fiscal Year 2014-15 budget transfer (EOG #B7074) requesting the transfer of \$13,000 from Expenses and \$13,000 from the Other Personal Services appropriation categories to Salaries and Benefits category to pay expenditures through June 30, 2015.

This transfer allows the agency to best meet hiring and retention challenges and more efficiently direct agency resources to meet priority needs.

Explanation of Costs:

Expenses (13,000)
 Other Personal Services (13,000)

Salaries and Benefits 26,000

Net Agency Impact -0-

Approval of this issue will continue the approved budget transfer (EOG #B7074) on a permanent basis realigning budget authority to best meet agency goals and priorities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
FLORIDA BOXING COMMISSION 79050400
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGN BUDGET AUTHORITY IN THE
 FLORIDA BOXING COMMISSION -
 REAPPROVAL OF EOG #B7074 - ADD 160F490

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2547 PROFESSIONAL REGULATION TF

26,000

 26,000
 =====

REAPPROVAL OF EOG #P0026 - REALIGN
 SALARY RATE FROM THE BUREAU OF
 TESTING/EDUCATION TO THE FLORIDA
 BOXING COMMISSION - ADD
 SALARY RATE

1609050
 000000

SALARY RATE..... 10,000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's (DBPR), Florida Boxing Commission requests the continuation of a Fiscal Year 2014-15 budget transfer (EOG #P0026) requesting the transfer 10,000 of salary rate from the Bureau of Education and Testing (BET) budget entity to the Florida Boxing Commission's budget entity.

This action will make the transfer permanent in Fiscal Year 2015-16 and provide sufficient salary rate in the Florida Boxing Commission budget entity. Explanation of Costs:

Bureau of Testing and Education -10,000
 Florida Boxing Commission 10,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>FLORIDA BOXING COMMISSION</u>						79050400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #P0026 - REALIGN						
SALARY RATE FROM THE BUREAU OF						
TESTING/EDUCATION TO THE FLORIDA						
BOXING COMMISSION - ADD						1609050

Net Agency Impact -0-

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 001		10,000					
TOTAL SALARY RATE		10,000					

NONRECURRING EXPENDITURES						2100000
FLORIDA STATE BOXING COMMISSION -						
GENERAL REVENUE TRANSFER TO THE						
PROFESSIONAL REGULATION TRUST FUND						2103043
SPECIAL CATEGORIES						100000
TRANSFER TO PROF REG TF						100042
GENERAL REVENUE FUND -STATE		142,627-				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	326,527			1000
TRUST FUNDS	592,809			2000
TOTAL POSITIONS.....	4.00			
TOTAL PROG COMP.....		919,336		
TOTAL SALARY RATE.....	236,462			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>TEST/CONTINUE EDUCATION</u>							79050500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,465,300						
=====							
SALARIES AND BENEFITS							010000
41.00							
PROFESSIONAL REGULATION TF-STATE	2,081,606						2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	283,871						2547 1
=====							
OPERATING CAPITAL OUTLAY							060000
PROFESSIONAL REGULATION TF-STATE	3,000						2547 1
=====							
SPECIAL CATEGORIES							100000
EXAMINATION TESTING SVCS							100106
PROFESSIONAL REGULATION TF-STATE	658,235						2547 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE	6,000						2547 1
=====							
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE	1,000						2547 1
=====							
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE	10,786						2547 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>TEST/CONTINUE EDUCATION</u>							79050500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
PROFESSIONAL REGULATION TF-STATE		5,211					2547 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		13,216					2547 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	41.00						
TOTAL ISSUE.....	3,062,925						
TOTAL SALARY RATE.....	1,465,300						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		1,449					2547 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL) SALARIES AND BENEFITS							1001400 010000
PROFESSIONAL REGULATION TF-STATE		4,498					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	858			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	352			2547 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #P0026 - REALIGN				
SALARY RATE FROM THE BUREAU OF				
TESTING/EDUCATION TO THE FLORIDA				
BOXING COMMISSION - DEDUCT				1609040
SALARY RATE				000000
SALARY RATE..... 10,000-				
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR), Florida Boxing Commission requests the continuation of a Fiscal Year 2014-15 budget transfer (EOG #P0026) requesting the transfer 10,000 of salary rate from the Bureau of Education and Testing (BET) budget entity to the Florida Boxing Commission's budget entity.

This action will make the transfer permanent in Fiscal Year 2015-16 and provide sufficient salary rate in the Florida Boxing Commission budget entity. Explanation of Costs:

Bureau of Testing and Education	-10,000
Florida Boxing Commission	10,000

Net Agency Impact	-0-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>TEST/CONTINUE EDUCATION</u>						79050500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #P0026 - REALIGN						
SALARY RATE FROM THE BUREAU OF						
TESTING/EDUCATION TO THE FLORIDA						
BOXING COMMISSION - DEDUCT						1609040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
00000 001		10,000-				
TOTAL SALARY RATE		10,000-				
=====						

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	41.00					2000
SALARY RATE.....		3,070,082				
		1,455,300				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>FARM/CHILD LABOR REG</u>							79050600
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,078,622					
=====							
SALARIES AND BENEFITS							010000
30.00							
PROFESSIONAL REGULATION TF-STATE		1,592,376					2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		160,342					2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE		45,000					2547 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		20,590					2547 1
=====							
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE		69,400					2547 1
=====							
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		4,778					2547 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
PROFESSIONAL REGULATION TF-STATE		2,648					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	9,190			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	1,904,324			
TOTAL SALARY RATE.....	1,078,622			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	23-			2547 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	3,008			2547 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	644			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	245			2547 1
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....	1,908,198			2000
SALARY RATE.....	1,078,622			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,832,176						
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	65.00	3,959,972					2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	1,685,853						2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	700,827						2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	13,032						2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE	24,802						2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE	7,317						2520 1
=====							
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE	62,000						2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		97,429					2520 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		10,063					2520 1
	=====		=====		=====		
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF -STATE		100,000					2520 1
	=====		=====		=====		
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF -STATE		2,266,000					2520 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		40,623					2520 1
	=====		=====		=====		
CON/PARI-MUT WAG/COMPL SYS							109062
PARI-MUTUEL WAGERING TF -STATE		296,476					2520 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		9,264,394					
TOTAL SALARY RATE.....		2,832,176					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		65,251					2520 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		10,736					2520 1
	=====		=====		=====		
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		1,649					2520 1
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		1,082					2520 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSE TO CONTRACTED SERVICES -				
DEDUCT				2000160
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	20,000-			2520 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Pari-Mutuel Wagering requests to transfer \$20,000 in budget authority from the Expenses appropriation category to the Contracted Services appropriation category.

For the past several years the Division has requested transfers into this category to cover increasing costs. The Division pays for advertising (hearings, rule changes, rule workshops, public meetings) and prices vary based on the length of the advertisement. Transcript prices also vary based on the amount of time that is spent on the hearings and the length of the transcripts. Over the years overnight and ground shipping along with collection and recovery services prices have increased in this category as well. This action will alleviate the need to request budget transfers during the fiscal year.

Request Summary:

Expenses (\$20,000)

REALIGN BUDGET AUTHORITY TO
 CONTRACTED SERVICES FROM
 EXPENSE - ADD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

2000170
 100000
 100777

PARI-MUTUEL WAGERING TF -STATE 20,000

2520 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Pari-Mutuel Wagering requests to transfer \$20,000 in budget authority from the Expenses appropriation category to the Contracted Services appropriation category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO				
CONTRACTED SERVICES FROM				
EXPENSES - ADD				2000170

For the past several years the Division has requested transfers into this category to cover increasing costs. The Division pays for advertising (hearings, rule changes, rule workshops, public meetings) and prices vary based on the length of the advertisement. Transcript prices also vary based on the amount of time that is spent on the hearings and the length of the transcripts. Over the years overnight and ground shipping along with collection and recovery services prices have increased in this category as well. This action will alleviate the need to request budget transfers during the fiscal year.

Request Summary:

Contracted Services \$20,000

TRANSFER EXPENSES BUDGET AUTHORITY
 TO OPERATION OF MOTOR VEHICLES -
 DEDUCT
 EXPENSES

2002130
 040000

PARI-MUTUEL WAGERING TF -STATE 15,200-

2520 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Pari-Mutuel Wagering requests a transfer of \$15,200 in budget authority from the Expenses appropriation category to the Acquisition of Motor Vehicle appropriation category.

The Division has a current appropriation of \$24,802 in the Acquisition of Motor Vehicles appropriation category which allows for the replacement of one vehicle per year. The Division is allowed to replace vehicles that have reached 150,000 miles per the proviso language included in the Fiscal Year 2014-15 General Appropriations Act. The Division anticipates it will have vehicles that meet the mileage replacement criteria next fiscal year. An increase of \$15,200 in the Acquisition of Motor Vehicles appropriation category will allow the Division to replace up to two vehicles per year. It is imperative Pari-Mutuel Wagering investigators have safe and reliable transportation to conduct inspections, resolve complaints, and meet other regulatory obligations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER EXPENSES BUDGET AUTHORITY				
TO OPERATION OF MOTOR VEHICLES -				
DEDUCT				2002130

Request Summary:

Expenses (\$15,200)

TRANSFER EXPENSES BUDGET AUTHORITY				
TO OPERATION OF MOTOR VEHICLES -				
ADD				2002140
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	15,200			2520 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Pari-Mutuel Wagering requests a transfer of \$15,200 in budget authority from the Expenses appropriation category to the Acquisition of Motor Vehicle appropriation category.

The Division has a current appropriation of \$24,802 in the Acquisition of Motor Vehicles appropriation category which allows for the replacement of one vehicle per year. The Division is allowed to replace vehicles that have reached 150,000 miles per the proviso language included in the Fiscal Year 2014-15 General Appropriations Act. The Division anticipates it will have vehicles that meet the mileage replacement criteria next fiscal year. An increase of \$15,200 in the Acquisition of Motor Vehicles appropriation category will allow the Division to replace up two vehicles per year. It is imperative Pari-Mutuel Wagering investigators have safe and reliable transportation to conduct inspections, resolve complaints, and meet other regulatory obligations.

Request Summary:

Acquisition of Motor Vehicles \$15,200

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
		65.00					
TRUST FUNDS.....				9,343,112			2000
SALARY RATE.....				2,832,176			
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,198,053						
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	50.00						
	3,124,150						2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	10,000						2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	275,248						2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	10,863						2520 1
=====							
SPECIAL CATEGORIES							100000
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE	930,000						2520 1
=====							
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE	214,257						2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE	90,000						2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		19,743					2520 1
=====							
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		8,260					2520 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		2,848					2520 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		16,491					2520 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		4,701,860					
TOTAL SALARY RATE.....		2,198,053					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF -STATE		1,148-					2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		7,266					2520 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		8,529					2520 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		15,795					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		1,206					2520 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		185					2520 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		1,391					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	439			2520 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
CONTRACTED SERVICES TO ACQUISITION				
OF MOTOR VEHICLES - DEDUCT				2000180
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	46,000-	40,000-		2520 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Pari-Mutuel Wagering, Slot Machine Regulation budget entity requests to transfer \$46,000 in budget authority from the Contracted Services appropriation category. The Division would like to transfer \$40,000 in non-recurring budget authority to the Acquisition of Motor Vehicles appropriation category for Fiscal Year 2015-16 and \$6,000 in recurring budget authority to the Operation of Motor Vehicles appropriation category.

There are currently three vehicles assigned to Slot Machine Regulation and eight slot facilities. A non-recurring \$40,000 transfer from the Contracted Services appropriation category to Acquisition of Motor Vehicles appropriation category will allow for the purchase of two additional vehicles and ensure inspections, complaints, and investigations are being handled in a timely manner.

The Division is also requesting a recurring transfer of \$6,000 from the Contracted Services appropriation category to the Operation of Motor Vehicles appropriation category to cover the cost of gas and maintenance of the two additional vehicles.

Request Summary:

Contracted Services (\$46,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
CONTRACTED SERVICES TO ACQUISITION				
OF MOTOR VEHICLES - ADD				2000190
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	40,000	40,000		2520 1
=====				
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	6,000			2520 1
=====				
TOTAL: REALIGN BUDGET AUTHORITY FROM				2000190
CONTRACTED SERVICES TO ACQUISITION				
OF MOTOR VEHICLES - ADD				
TOTAL ISSUE.....	46,000	40,000		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Pari-Mutuel Wagering, Slot Machine Regulation budget entity requests to transfer \$46,000 in budget authority from the Contracted Services appropriation category. The Division would like to transfer \$40,000 in non-recurring budget authority to the Acquisition of Motor Vehicles appropriation category for Fiscal Year 2015-16 and \$6,000 in recurring budget authority to the Operation of Motor Vehicles appropriation category.

There are currently three vehicles assigned to Slot Machine Regulation and eight slot facilities. A non-recurring \$40,000 transfer from the Contracted Services appropriation category to Acquisition of Motor Vehicles appropriation category will allow for the purchase of two additional vehicles and ensure inspections, complaints, and investigations are being handled in a timely manner.

The Division is also requesting a recurring transfer of \$6,000 from the Contracted Services appropriation category to the Operation of Motor Vehicles appropriation category to cover the cost of gas and maintenance of the two additional vehicles.

Request Summary:

Acquisition of Motor Vehicles \$40,000
 Operation of Motor Vehicles \$ 6,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COMPULSIVE AND ADDICTIVE GAMBLING							
PREVENTION CONTRACT							2103048
SPECIAL CATEGORIES							100000
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE		200,000-					2520 1
		=====		=====			
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
		50.00					
TRUST FUNDS.....		4,518,337					2000
SALARY RATE.....		2,198,053					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,822,249						
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE	307.00						
HOTEL AND RESTAURANT TF -STATE	16,580,233						2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE	35,689						2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE	1,717,086						2375 1
=====							
OPERATING CAPITAL OUTLAY							060000
HOTEL AND RESTAURANT TF -STATE	8,500						2375 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE	275,000						2375 1
=====							
TRANSFER TO VISIT FLORIDA							100040
HOTEL AND RESTAURANT TF -STATE	500,000						2375 1
=====							
TR/DOH-EPIDEMIOLOGICAL SVR							100159
HOTEL AND RESTAURANT TF -STATE	607,149						2375 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SCHOOL-TO-CAREER							100354
HOTEL AND RESTAURANT TF -STATE		706,698					2375 1
CONTRACTED SERVICES							100777
HOTEL AND RESTAURANT TF -STATE		70,509					2375 1
OPERATION/MOTOR VEHICLES							102289
HOTEL AND RESTAURANT TF -STATE		429,294					2375 1
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		256,479					2375 1
LEASE/PURCHASE/EQUIPMENT							105281
HOTEL AND RESTAURANT TF -STATE		25,000					2375 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		94,176					2375 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		307.00					
TOTAL ISSUE.....		21,305,813					
TOTAL SALARY RATE.....		11,822,249					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		32,155-					2375 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		34,608					2375 1
	=====		=====		=====		
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		6,772					2375 1
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		2,508					2375 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSES TO OPERATION OF MOTOR				
VEHICLES IN THE DIVISION OF HOTELS				
AND RESTAURANTS - DEDUCT				2002170
EXPENSES				040000
HOTEL AND RESTAURANT TF				
-STATE	37,647-			2375 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants requests to transfer \$37,647 in budget authority from the Expenses appropriation category to the Operation of Motor Vehicles appropriation category if the division's request for budget authority to purchase 14 vehicles for employees who drive in excess of 7,281 miles per year in their personal vehicles is approved (issue code 2402400).

The Division estimates \$37,647 would be saved in the Expenses appropriation category if state vehicles were provided for the 14 employees who currently drive their personal vehicles in excess of 7,281 miles per year. The division would like to transfer the savings to the Operation of Motor Vehicles appropriation category to cover fuel, maintenance and repair costs of fleet vehicles. Towards the end of each fiscal year, the division has had to transfer budget authority from other categories into the Operation of Motor Vehicles appropriation category to cover shortfalls in the category. This request will help reduce if not eliminate transfers at the end of the fiscal year.

Request Summary:

Expenses (\$37,674)

REALIGN BUDGET AUTHORITY FROM				
EXPENSES TO OPERATION OF MOTOR				
VEHICLES IN THE DIVISION OF HOTELS				
AND RESTAURANTS - ADD				2002180
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF				
-STATE	37,647			2375 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSES TO OPERATION OF MOTOR				
VEHICLES IN THE DIVISION OF HOTELS				
AND RESTAURANTS - ADD				2002180

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants requests to transfer \$37,647 in budget authority from the Expenses appropriation category to the Operation of Motor Vehicles appropriation category if the division's request for budget authority to purchase 14 vehicles for employees who drive in excess of 7,281 miles per year in their personal vehicles is approved (issue code 2402400).

The Division estimates \$37,647 would be saved in the Expenses appropriation category if state vehicles were provided for the 14 employees who currently drive their personal vehicles in excess of 7,281 miles per year. The division would like to transfer the savings to the Operation of Motor Vehicles appropriation category to cover fuel, maintenance and repair costs of fleet vehicles. Towards the end of each fiscal year, the division has had to transfer budget authority from other categories into the Operation of Motor Vehicles appropriation category to cover shortfalls in the category. This request will help reduce if not eliminate transfers at the end of the fiscal year.

Request Summary:

Operation of Motor Vehicles \$37,674

NONRECURRING EXPENDITURES				2100000
TRANSFER TO VISIT FLORIDA				2103035
SPECIAL CATEGORIES				100000
TRANSFER TO VISIT FLORIDA				100040
HOTEL AND RESTAURANT TF	-STATE	500,000-		2375 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF	-STATE	201,222	201,222	2375 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants requests \$210,222 in non-recurring budget authority to add 14 vehicles to the division's fleet. The Division currently has 148 vehicles and 224 inspectors assigned to perform food and lodging inspections. Sixty two inspectors perform their duties using their personal vehicles.

In Fiscal Year 2013-14 the Division paid \$241,007 in reimbursements to division employees for 541,589 miles driven in personal vehicles. According to the Department of Management Services the personal vehicle mileage breakeven point for a Ford Focus is 7,281 miles. In Fiscal Year 2013-14, 14 division employees drove 7,281 miles or more in a personal vehicle for a total of 115,837 miles. At a cost of \$.445 per mile, Fiscal Year 2013-14 reimbursements for these 14 employees totaled \$51,547. Based on the cost per mile of new vehicles purchased last fiscal year, if these employees had driven state vehicles at a cost of \$.12 per mile, the annual cost would have been \$13,900 resulting in an annual savings of \$37,647.

Towards the end of each fiscal year, the division has had to transfer budget authority from other categories into the Operation of Motor Vehicles appropriation category to cover fuel, maintenance and repair costs of fleet vehicles. Should the request for additional vehicles be funded, the division requests to transfer the \$37,647 identified as savings in the Expenses appropriation category savings to the Operation of Motor Vehicle appropriation category (Issue Codes 2002170 and 2002180).

This request aligns with the Florida Strategic Plan specific strategy of improving the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Plan Goals to reduce operating expenses and increase productivity.

Request Summary:

Acquisition of Motor Vehicles \$201,222
 14 vehicles (Ford Focus) @ 14,373 each

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY REQUIRED FOOD SERVICE				
PLAN APPROVALS				3007300
SALARY RATE				000000
SALARY RATE.....	38,809			
=====				
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	1.00			
HOTEL AND RESTAURANT TF -STATE		55,826		2375 1
=====				
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE		10,052	4,113	2375 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE		344		2375 1
=====				
TOTAL: STAFFING NECESSARY TO MEET				3007300
STATUTORILY REQUIRED FOOD SERVICE				
PLAN APPROVALS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		66,222	4,113	
TOTAL SALARY RATE.....	38,809			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants requests \$66,222 in budget authority and 1 position in the Office of Plan Review. This additional resource will allow the division to continue to maintain the highest standards of customer service as measured in the reduction of time for plan approvals and continue to get businesses into operation as quickly as possible.

The Division of Hotels and Restaurants is responsible for licensing, inspecting and regulating public lodging and food service establishments pursuant to Chapter 509, Florida Statutes. Section 509.032(2) (d,e), Florida Statutes, requires that public food service establishment facility plans be approved by the division prior to licensing. In 2007, the division began centralizing application, fee payment, and reviews from the seven district offices to Tallahassee

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY REQUIRED FOOD SERVICE				
PLAN APPROVALS				3007300

Headquarters. Eligible restaurant license applicants can now electronically submit their plans for immediate feedback and approval. Plan review centralization addressed inequities in statewide workload, promoted statewide consistency, and allowed for implementation of numerous efficiencies to reduce the number of days required to approve plans and get operators into business as quickly as possible. Additionally, centralization has resulted in a more efficient use of resources, greater consistency and responsiveness, and cost savings to licensees.

The division has implemented numerous efficiencies to reduce the number of days to approve plans. In 2011, the division introduced two new features to facilitate the food and lodging license application processes. Since plan review and license applications are separate processes, the division has historically kept these applications totally separate as well. In spring 2011, the division began offering a combined plan review/licensing application process for those food service applicants that desire to expedite these processes. In August 2011, the division completed integration of most of its food and lodging applications into the department's online application. One of the division's goals for 2014 is to continue to reduce the time it takes to start a food service business by promoting electronic submittals of plan review application. The goal is to increase the number of electronic plan review application submittals by 10%.

Since centralization, the Office of Plan Review has won multiple Davis Productivity Awards and received national recognition. Harvard's Kennedy School of Government selected the plan review program for its 2010 Bright Ideas initiative and the Pioneer Institute recognized the program as a runner up in its 2011 Better Government Competition.

There are currently 8 Plan Reviewers in the Office of Plan Review. Plan reviews have steadily increased from 4,919 in Fiscal Year 2009-10 to 5,597 in Fiscal Year 2013-14 resulting in a 13.3% workload increase. During the same time period, the average workload per reviewer rose from 615 to 697 plans. In addition to reviewing plans, plan reviewers provided extensive customer service by answering operator questions about minimum standards and proper layouts for their establishments. They also assist field inspectors during opening inspections to verify that the establishment layout matches the approved plans.

In Fiscal Year 2009-10 the average number of days for approval was 16.6. Due to the efficiencies implemented as described above, the average approval days was reduce to 8.2 and 8.4 in Fiscal Years 2011-12 and 2012-13. However, due to the increased workload, the average approval days for Fiscal Year 2013-14 rose to 9.6. Projections based on prior year workload increases indicate approval days will increase to 10.8 this fiscal year, to 12 in Fiscal Year 2015-16, and to 13.2 in Fiscal Year 2016-17 at the current staffing level.

The additional position for Plan Review will compensate for the increased workload, thereby reducing the average number of days for plan review. Projections indicate that with one additional plan reviewer, the approval days would decrease from the projected 12 to 8.6 in Fiscal Year 2015-16 and from the projected 13.2 to 9.6 in FY 2016-17.

This request aligns with the Florida Strategic Plan specific strategies of providing collaborative, seamless, consistent, and timely customer service to businesses and workers and improving the efficiency and effectiveness of government

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
STAFFING NECESSARY TO MEET						
STATUTORILY REQUIRED FOOD SERVICE						
PLAN APPROVALS						3007300

agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Plan Goals to remove barriers to business enhance Florida's pro-business climate and Agency Objectives for faster approval of licenses to join a profession or open a business and to provide quality assistance to our customers.

Request Summary:

FTE: 1.00
 Rate 38,809

Salaries and Benefits	\$ 55,826
Expenses	10,052
HR Services	344

Issue Total	\$ 66,222

This position will utilize existing space within the Plan Review Office. The expense package (Standard #3) for the requested position has been modified to reflect a Voice Over IP telephone line.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N6001 001	1.00	38,809		17,017	55,826	0.00	55,826

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
STAFFING NECESSARY TO MEET						
STATUTORILY REQUIRED FOOD SERVICE						
PLAN APPROVALS						3007300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						55,826
	1.00	38,809		17,017	55,826	55,826
=====						

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	308.00					
SALARY RATE.....	21,084,990	205,335				2000
	11,861,058					
=====						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,920,898					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		188.75					
		12,194,779					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,075					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,481,830					2022 1
FED LAW ENFORCEMENT TF -FEDERL		149,000					2719 3
TOTAL APPRO.....		1,630,830					
=====							
OPERATING CAPITAL OUTLAY							060000
FED LAW ENFORCEMENT TF -FEDERL		56,000					2719 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ALCOHOLIC,BEV,TOBACCO TF -STATE		315,644					2022 1
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		78,044					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPER & MAINT OF PATROL VEH							102275
ALCOHOLIC, BEV, TOBACCO TF -STATE		896,017					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		341,991					2022 1
=====							
SALARY INCENTIVE PAYMENTS							103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		172,846					2022 1
=====							
TR/CONTRACTED DISPTCH SVCS							103980
ALCOHOLIC, BEV, TOBACCO TF -STATE		140,000					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,219					2022 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		59,545					2022 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		188.75					
TOTAL ISSUE.....		15,920,990					
TOTAL SALARY RATE.....		8,920,898					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	40,819			2022 1
=====				
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....	260,115			
=====				
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	329,247			2022 1
=====				
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....	329,247			
TOTAL SALARY RATE.....	260,115			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	39,073			2022 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	4,900			2022 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,586			2022 1
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103036
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	48,500-			2719 3
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL	56,000-			2719 3
TOTAL: LAW ENFORCEMENT EQUIPMENT -				2103036
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				
TOTAL ISSUE.....	104,500-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103039
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	100,500-		2719 3
		=====	=====	=====
EQUIPMENT NEEDS				2400000
UTILIZATION OF FORFEITURE FUNDS				
FROM THE FEDERAL LAW ENFORCEMENT				
TRUST FUND - ACQUISITION OF MOTOR				
VEHILCES				2402450
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED LAW ENFORCEMENT TF	-FEDERL	300,000	300,000	2719 3
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests non-recurring funding of \$300,000 in the Acquisition of Motor Vehicle appropriation category in the Federal Law Enforcement Trust Fund. The Division would like to implement a cost containment initiative designed to reduce the escalation of annual expenditures in the Operation and Maintenance of Patrol Vehicles appropriation category.

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state, which frequently results in court-ordered property and currency forfeitures. The unencumbered funds in the Federal Law Enforcement Trust Fund as of September 30, 2014 are \$903,125. Forfeiture funds are considered non-recurring for the purpose of state budgeting because the timing, frequency, and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

The 2011 Legislature enacted SB 2160 creating the Law Enforcement Consolidation Task Force. This task force evaluated any duplication of state law enforcement functions and identified functions that may be appropriate for consolidation and/or civilianization. This is frequently referred to as the Civilianization Initiative. Under past administrations, ABT sworn law enforcement officers had been directed to place an emphasis on regulatory activity, which diminished the number of hours available for law enforcement activity.

As a result of the Civilianization Initiative review, the division concluded that the division can maintain its core

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
BUSINESS/PROFESSIONAL REG						79400000
PGM: ALCOHOL BEV & TOBACCO						79400100
<u>COMPLIANCE AND ENFORCEMENT</u>						12
PUBLIC PROTECTION						<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>						2400000
EQUIPMENT NEEDS						
UTILIZATION OF FORFEITURE FUNDS						
FROM THE FEDERAL LAW ENFORCEMENT						
TRUST FUND - ACQUISITION OF MOTOR						
VEHILCES						2402450

mission with increased effectiveness and efficiency by realignment of duties and personnel over a two year period. Increasing the support provided to sworn law enforcement officers, via transferring the responsibility for regulatory activities from the sworn officers to the non-sworn inspectors, will enable the sworn personnel to focus primarily on sworn law enforcement duties.

The non-sworn Inspectors are required to complete 1,000 inspections per year. To that end they are continually driving from location to location and put a significant amount of mileage on their vehicles, more than the mileage incurred by sworn law enforcement officers. In addition, the Inspectors have traditionally been given vehicles previously used by sworn officers that are the oldest in the fleet, and subsequently, are inefficient both from a mile per gallon/gas and repair cost standpoint.

The Inspectors do not need law enforcement vehicles and can perform their duties with smaller, more gas efficient vehicles that would not be suited for sworn law enforcement. The division conducted an analysis designed to contain the rising expenditures in the Operation and Maintenance of Patrol Vehicles appropriation category and found significant cost savings related to using fuel efficient vehicles. Although the vehicles are much smaller than sworn law enforcement vehicles, their size is sufficient for the Inspectors.

In lieu of giving 20 of the Inspectors retired gas guzzling law enforcement vehicles, utilizing 20 small cars, such as the Ford Focus or Fiesta, would have a one-time cost of \$300,000 in federal funds and would result in an estimated cost containment of \$76,740 in gas and repair cost out of State funds each year.

Without Legislative approval to use the forfeiture funds, the ability to increase efficiency through the use of more fuel efficient vehicles is cost prohibitive.

This request aligns with the Florida Strategic Plan specific strategy to improve the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Plan Goal to reduce operating expenses and increase productivity.

Request Summary:

Acquisition of Motor Vehicles \$300,000
 20 vehicles @ \$15,000 each = \$300,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	66,835	66,835	2719 3
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	43,000	43,000	2719 3
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT EQUIPMENT -				2405000
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				
TOTAL ISSUE.....		109,835	109,835	
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests non-recurring budget authority of \$66,835 in the Expenses appropriation category and \$43,000 in the Operating Capital Outlay appropriation category within the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds for law enforcement equipment.

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state, which frequently results in court-ordered property and currency forfeitures. The unencumbered funds in the Federal Law Enforcement Trust Fund as of September 30, 2014 are \$903,125. Forfeiture funds are considered non-recurring for the purpose of state budgeting because the timing, frequency, and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

The requested equipment is intended to enhance the safety of the law enforcement officers and Florida residents and includes:

- * Covert Electronic Devices - used for evidence gathering during undercover investigations (1 for each office and 1 for training) 13 @ \$900 each = \$11,700
- * Laptop Computers - will enable enforcement officers to complete reporting requirements for criminal and administrative cases 25 @ \$925 each = \$23,125

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>COMPLIANCE AND ENFORCEMENT</u>						79400100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
LAW ENFORCEMENT EQUIPMENT -						
UTILIZATION OF FORFEITURE FUNDS						
FROM FEDERAL LAW ENFORCEMENT TRUST						
FUND						2405000

- * Pole Cameras - used to conduct outside surveillance at remote locations to gather evidence for law enforcement investigators 4 @ \$10,000 each = \$40,000
- * Digital Cameras - used to photograph evidence and used for gathering information during investigations 50 @ \$150 each = \$7,500
- * Video Card Readers - used to download video evidence to computers 50 @ \$13 each = \$650
- * Rechargeable Flashlights - for extended periods of time during operations with capabilities of recharging on location 50 @ \$125 each = \$6,250
- * Plotter Printer - used to produce large charts and graphs that assist law enforcement with the investigation of criminal cases and are also used for presentation to the prosecutor as well as in court proceedings; will eliminate having to outsource for the production of case materials 1 @ \$3,000
- * Sabre Red Pepper Spray Pens - for used while working in an undercover plain clothes capacity to provide protection for officer safety 50 @ \$7 each = \$350
- * CPR Equipment and Cards - CPR certification equipment and cards for sworn and field employees 140 @ \$10 each = \$1,400
- * Training Ammunition - for enhancement of law enforcement skills
 - .40 Cal 50 cases @ \$123.45 each = \$6,172.50
 - .40 Cal Frangible 25 cases @ \$235 each = \$5,875
 - 12 gauge Frangible 4 cases @ \$230 each = \$920
 - 12 gauge Slug Frangible 4 cases @ \$273 each = \$1,092
- * Firearms Cleaning Equipment - for the cleaning and maintenance of firearms after training 12 @ \$150 each = \$1,800

Without Legislative approval to use the forfeiture funds, the equipment needed to enhance law enforcement undercover operations and firearms training is cost prohibitive.

This request aligns with the Florida Strategic Plan specific strategies of improving the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Goal of protecting the health and safety of Floridians.

Request Summary:

Expenses	\$66,835
OCO	\$43,000

Issue Total	\$109,835

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				3801500
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	121,750	121,750	2719 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests \$121,750 in non-recurring Expenses budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds for training the Division's law enforcement officers and inspectors.

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state, which frequently results in court-ordered property and currency forfeitures. The unencumbered funds in the Federal Law Enforcement Trust Fund as of September 30, 2014 are \$903,125. Forfeiture funds are considered non-recurring for the purpose of state budgeting because the timing, frequency, and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

Due to the Civilianization Initiative the agency's need for specialized training is no longer limited to Special Response Team training, which focuses on maximizing the efficiency and effectiveness of response efforts during a declared State of Emergency, such as a hurricane. Additional types of training that are needed include classes related to:

- 1) Specialized Law Enforcement Training;
- 2) Specialized Command Officer Training;
- 3) Law Enforcement Supervisor and Agent Training; and
- 4) Internal Inspector Training

The classes related to the Specialized Law Enforcement Training program are needed and will focus on undercover operations conducted in establishments licensed by the division and enforcement techniques for rank and file members. The training is designed for law enforcement officers who are inexperienced in undercover operations as well as those who have experience working undercover but need refresher training. The basic courses will be essential for undercover officers and definitely provide the experienced officers with a solid reminder of important principles of working undercover. The courses will move into advanced undercover techniques and audio/video surveillance techniques which are rapidly changing with the introduction of new technology. The "survival" portion of the classroom instruction is critical for all undercover officers and will assist them in keeping themselves and the public safe while working in an undercover capacity. Officers who participate in covert operations are not born with the talents, knowledge and skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				3801500

needed to perform effectively and safely in undercover situations. These talents, knowledge and skills are developed from experience, hard work and training. These courses will provide officers with the techniques, skills and survival tactics necessary to develop or compliment their present undercover experience. Many times this can make the difference between success or failure and life or death.

The classes related to Specialized Command Officer training provide a comprehensive overview of management practices. The Command Officers Development Course is offered in five (5) two-week segments over a five-month period. The participants successfully completing this course of study will be able to:

1. Assist in developing the strategic direction of an organization;
2. Enhance internal communications within an organization;
3. Develop alternative solutions to specific problems;
4. Prepare a formal staff study;
5. Plan, implement, and evaluate focused policing strategies;
6. Develop rules, regulations, policies and procedures to meet needs, comply with the law, and meet CALEA standards;
7. Demonstrate an understanding of the primary federal requirements associated with personnel issues (including recruitment, selection, promotion, retention, discipline, termination, family leave, sick time, overtime, and compensation);
8. Define, evaluate and develop risk management strategies;
9. Determine an organization's effectiveness and the efficiency of police operations;
10. Identify cost centers and assign unit costs to enhance organization productivity; and
11. Demonstrate an understanding of internal affairs and the need to establish high ethical standards for police personnel.

The classes and workshops related to Law Enforcement Supervisory training will focus on how to apply basic leadership knowledge, skills, and abilities (KSA) in order to obtain the highest level of performance and accountability. This training focuses the new law enforcement leader's skill base on the three key enablers of human capital leadership: people, process, and technology. The program focuses heavily on the most important enabler of human capital leadership "people." This program addresses the competencies needed to be effective as a leader in the law enforcement community.

Training for the Inspectors is needed due to the increased number of new inspectors, plus the fact that the inspectors will be assuming new duties. Training is necessary in order to ensure the continuation of consistent and effective regulatory oversight. The training will cover both the basics of performing inspections of licensed premises, as well as functions that are new to inspectors, such as the preparation of administrative cases, which were previously handled by sworn law enforcement officers prior to the implementation of the Civilianization Initiative.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						
PGM: ALCOHOL BEV & TOBACCO						
<u>COMPLIANCE AND ENFORCEMENT</u>						
PUBLIC PROTECTION						
<u>REGULATION AND LICENSING</u>						
HUMAN RESOURCE DEVELOPMENT						
(TRAINING AND EDUCATION)						
LAW ENFORCEMENT TRAINING -						
UTILIZATION OF FORFEITURE FUNDS						
FROM FEDERAL LAW ENFORCEMENT TRUST						
FUND						
						79000000
						79400000
						79400100
						12
						<u>1204.00.00.00</u>
						3800000
						3801500

Training may be provided by federal agencies, private companies, or internally. Without Legislative approval to use the forfeiture funds, the specialized training for law enforcement officers and inspectors is cost prohibitive.

This request aligns with the Florida Strategic Plan specific strategy to improve the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Plan Goal to protect the health and safety of Floridians.

Request Summary:

Expenses \$121,750

INDUSTRY REGULATION						4100000
TRAVEL EXPENSES FOR COMPLEX						
INVESTIGATIONS - UTILIZATION OF						
FORFEITURE FUNDS FROM THE FEDERAL						
LAW ENFORCEMENT TRUST FUND						4100950
EXPENSES						040000
FED LAW ENFORCEMENT TF	-FEDERL	18,000	18,000			2719 3

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests \$18,000 in non-recurring Expenses budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds for travel expenses related to complex investigations.

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state, which frequently results in court-ordered property and currency forfeitures. The unencumbered funds in the Federal Law Enforcement Trust Fund as of September 30, 2014 are \$903,125. Forfeiture funds are considered non-recurring for the purpose of state budgeting because the timing, frequency, and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
TRAVEL EXPENSES FOR COMPLEX				
INVESTIGATIONS - UTILIZATION OF				
FORFEITURE FUNDS FROM THE FEDERAL				
LAW ENFORCEMENT TRUST FUND				4100950

requested and approved each year prior to utilizing the funds.

Last fiscal year, the Bureau of Enforcement had two investigations which required out-of-state travel and over 20 cases which required law enforcement officers to travel across the state. In-state travel expenditures related to investigations are frequently undercover operations/investigations. Officers with specific skill sets, ethnicity, or specialized training from one office may be needed in a different part of the state due to a unique type of investigation (e.g., moonshine, narcotic, trafficking, prostitution, tax evasion, etc.) involving one or more of the division's licensees. These investigations have become more common since the recent implementation of the Civilianization Initiative which has allowed more sworn law enforcement hours dedicated to the high risk enforcement of criminal laws, protection of young people, and providing assistance to local and county law enforcement agencies. Last fiscal year, travel expenditures for investigations were approximately \$18,000. The Bureau anticipates the number of investigations will increase and estimates travel costs for Fiscal Year 2015-16 to reach \$36,000.

Forfeiture funds can be used to supplement state funding for law enforcement activities. Utilizing forfeiture funds for additional investigative costs will enhance the Division's ability to stop criminal activity.

This request aligns with the Florida Strategic Plan specific strategy to create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. Additionally, it aligns with the Agency's Long Range Program Plan Goal to protect the health and safety of Floridians.

Request Summary:

Expenses \$18,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	188.75			
TRUST FUNDS.....	16,681,200	549,585		2000
SALARY RATE.....	9,181,013			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,405,493						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	59.50						
	3,530,147						2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	11,000						2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	550,628						2022 1
=====							
OPERATING CAPITAL OUTLAY							060000
ALCOHOLIC,BEV,TOBACCO TF -STATE	5,000						2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	17,733						2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,971						2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,229						2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE		20,072		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.50			
TOTAL ISSUE.....		4,159,780		
TOTAL SALARY RATE.....	2,405,493			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		2,416-		2022 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,872		2022 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,381		2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		535		2022 1
	=====	=====	=====	
WORKLOAD				3000000
OTHER PERSONAL SERVICES (OPS)				
STAFFING TO COMPLETE MICROFILM				
CONVERSION PROJECT IN THE DIVISION				
OF ALCOHOLIC BEVERAGES AND TOBACCO				3001470
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		130,806		2022 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco, Standards and Licensure budget entity requests \$130,806 (recurring for two fiscal years) in Other Personal Services (OPS) budget Authority to hire four OPS employees to complete a microfilm conversion project.

Five years ago, the Division of Alcoholic Beverages and Tobacco replaced the Kodak IBS System that was used for long term storage of alcoholic beverage and tobacco licenses, and all data and information relating to each license. The replacement is OnBase, which is a document scanning system. All new licensing records since that time have been scanned into the new system. However, the records prior to On-Base were kept on microfilm and needed to be manually retrieved, printed, and redacted for each record request. Microfilm viewers have become obsolete and replacement parts for the machines are no longer available thereby impairing the division's access to applicant and license histories and statutory obligation to copy files for public records requests, as well as provide premise layouts for law enforcement investigations of licensed premises, which created safety issues for the officers. Conversion of the microfilm records to discs was required in order to reliably access all licensing records.

In Fiscal Year 2013-14, the division requested and received approval to transfer \$81,420 into the Contracted Services appropriation category in order to have Pitney Bowes convert the final 885 rolls of the microfilm into a format (discs) that could be uploaded into the department's document management system, On-Base. Although it varies from one roll to the next, each roll of microfilm contains approximately 5,000 images. The conversion of the microfilm onto disc was completed in June 2014. This addressed the critical need of having reliable access to the licensing records.

Since receiving the converted discs from Pitney Bowes, each record needs to be checked in order to ensure the proper

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
OTHER PERSONAL SERVICES (OPS)				
STAFFING TO COMPLETE MICROFILM				
CONVERSION PROJECT IN THE DIVISION				
OF ALCOHOLIC BEVERAGES AND TOBACCO				3001470

placement and sizing and that it is readable. In addition, key words that are recognized by On-Base need to be added to the converted records in order to make the data searchable once they are uploaded. Although the process of reviewing the images and entering the key words is a manual process, once completed, the information will be uploaded into On-Base and enable all personnel to view applications, license files, and case records instantly and simultaneously. It will expedite the division's ability to respond to public records requests, provide licensing staff with applicant and license histories, allow agents and inspectors to obtain information needed for their investigations, and eliminate the manual retrieving and sharing of the records by central office staff.

In addition to the images converted by Pitney Bowes, there are over 100 discs that were converted in prior years that still need the key words associated so that they too can be uploaded into On-Base. The total number of discs that need the key words added is 1,012. The bureau has \$11,000 in unallocated OPS budget authority and has already begun the process of reviewing and indexing the converted licensing records. The current budget will fund an OPS position for 15 weeks each year and provide for the indexing and key word entry for an estimated 30 rolls each year. The estimated time for completion at that rate of OPS funding was 33.73 years.

The division needs to substantially increase the speed of the image reviews, associations to the key words, and the subsequent On-Base uploads for the licensing records in order to eliminate the manual retrieval and sharing of the information with field staff that is currently required of central office staff.

In Fiscal Year 2014-15, the division requested and received approval to realign funding in order to provide two full-time OPS positions to expedite proofing the images and adding the key words, which enables the division to upload the converted licensing records into On-Base. The division estimates the two OPS positions will be able to complete the indexing process and upload approximately 196 rolls by the end of the fiscal year, leaving a balance of 816 rolls that will still need to be converted. This will reduce the estimated completion date from 33.73 years down to 27.2 years.

In order expedite and complete the process, eliminate the current manual retrieval and dissemination of information regarding licensing records, provide faster response to public records requests, and increase the safety and efficiency of licensees' inspections by Enforcement personnel, the division requests a two-year appropriation of \$130,806 in the Other Personal Services appropriation category. This will provide for four full time temporary positions and enable the upload of 784 rolls into On-Base (392 rolls each year). The balance of the licensing records, 32 rolls, can be completed the third year with the Other Personal Services' budget authority that is in the division's base budget. A reduction issue will be included in the Fiscal Year 2017-18 Legislative Budget Request to remove the requested budget authority from base budget, due to the completion of the project.

This request aligns with the Florida Strategic Plan specific strategy of timely customer service to business and workers and improving the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Goal of streamlining government and Agency Objectives to continuously improve and streamline

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
OTHER PERSONAL SERVICES (OPS)				
STAFFING TO COMPLETE MICROFILM				
CONVERSION PROJECT IN THE DIVISION				
OF ALCOHOLIC BEVERAGES AND TOBACCO				3001470

business processes and to providing quality assistance to our customers.

Request Summary:

Other Personal Services	\$130,806	
\$19,600.00	(\$10/hour * 40hrs * 49 weeks)	
+ 15,851.50	(\$660.48 benefits (Social Security, Medicare, and health insurance)* 24 payrolls)	

= \$35,451.50	(total annual cost for one position)	
X 4	(4 positions requested)	

= \$ 141,806	(Total Cost for all four positions)	
- 11,000	(Less Current OPS Authority)	

= \$ 130,806	(Requested Amount)	

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	59.50	
SALARY RATE.....	4,297,958	2000
	2,405,493	
	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,194,512						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	80.00						
	4,603,393						2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		16,669					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		610,131					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		21,180					2022 1
=====							
CIGARETTE TAX STAMPS							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE		866,505					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		21,625					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,998					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC,BEV,TOBACCO TF -STATE		27,347					2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	80.00						
TOTAL ISSUE.....		6,179,848					
TOTAL SALARY RATE.....		3,194,512					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC,BEV,TOBACCO TF -STATE		4,921-					2022 1
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
ALCOHOLIC,BEV,TOBACCO TF -STATE		8,373					2022 1
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,892					2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	728			2022 1
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC DATA SUBMISSION SYSTEM				
(EDS) IN THE DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				36330C0
SALARY RATE				000000
SALARY RATE.....	110,000			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	2.00	148,898		2022 1
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	18,322	6,444		2022 1
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC, BEV, TOBACCO TF -STATE	4,000	4,000		2022 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	688			2022 1
TOTAL: ELECTRONIC DATA SUBMISSION SYSTEM				36330C0
(EDS) IN THE DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	171,908	10,444		
TOTAL SALARY RATE.....	110,000			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>TAX COLLECTION</u>						79400300
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC DATA SUBMISSION SYSTEM (EDS) IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO						36330C0

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco, Tax Collection budget entity requests \$171,908 in budget authority and 2 FTE to address an audit report that was issued by the Inspector General concerning the Electronic Data Submission system.

In June 2014, the Inspector General issued an audit report on the Electronic Data Submission (EDS) system. The report concluded: The EDS system was designed and developed under the direction of the Division of Technology and the Division of Technology completed system development in June 2010. However, as currently configured, the system primarily serves as a means to collect and store monthly tax report data and information. Other functionalities are not fully operational or have not been designed and put into production. Consequently, the Bureau has not realized many of the system's intended benefits. Initially, the EDS system was supposed to reduce the costs of collecting taxes and provide benefits to taxpayer. Specifically, the system was supposed to:

- * Provide more accurate tax reporting and expedite review of those reports;
- * Automate audit development and expedite audit results;
- * Alleviate auditors from math audits of the reports, allowing them to perform compliance field work activities critical to the division's mission;
- * Significantly reduce report receipting and manual data entry; and
- * Reduce storage requirements by eliminating paper reports.

The agency has attempted to develop the EDS system within existing resources since Fiscal Year 2009-10. The initial development cost was \$221,184 and in Fiscal Year 2010-11 there were two additional expenditures of \$24,940 and \$25,000 to further develop the system and address system errors.

To date, the system has not been completed to enable the scope of functions originally intended. Implementation of a partially-completed system has resulted in inefficiencies in Bureau operations and negatively impacted the Bureau's audit function. The system is not user-friendly and reporting entities are not required to submit electronic reports. Because electronic tax reporting has not been widely adopted by industry, Bureau auditors are required to manually enter a significant amount of data from paper reports into the EDS system. The Inspector General report estimated Bureau staff spend a minimum of 19,000 hours, annually, keying data into the EDS system. The system also lacks the internal controls necessary to help ensure the integrity of data residing in the system. An overriding issue is the lack of an audit function. The system was intended to automate certain labor-intensive audit procedures, such as the cross-checking of reported data. The Bureau must therefore continue to rely on less effective and efficient manual audit methods to verify the accuracy of taxes paid and to identify potential fraudulent activity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC DATA SUBMISSION SYSTEM				
(EDS) IN THE DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				36330C0

The Inspector General's report recommends the Division of Alcoholic Beverages and Tobacco establish a new systems development project to complete the Electronic Data Submission (EDS) system. In coordination with the Division of Technology, the Bureau of Auditing will be developing a tax reporting and auditing program in response to studies and audit responses, including the latest Inspector General report dated June 2014. This will significantly enhance the current EDS system. The program will include the following functions and will be developed based on the specifications to be written through a cooperative effort of the bureau and technology during Fiscal Year 2014-15.

1. Building a Database - To build a database of all monthly report data from distributors and manufacturers. These reports were filed manually on paper documents. The goal is to have all of these reports (including invoice detail data) uploaded by the distributors and manufacturers directly into the EDS database.
2. Cross-checking Data and Generating an Exception List - The EDS system will match the data that the Distributors reported buying from the Manufacturers against the data that the Manufacturers reported selling to the Distributors. This match would be based on Invoice Number, Date and Amount. Any data that does not match would be listed in an Exception Report.
3. Revenue Operations - These are the revenue functions for maintaining the tax collection data, monthly report data and other data to be used in the revenue reconciliation and audit processes. These operations include Credit and Refund Management, Cigarette Tax Stamp Management, Indian Coupon Management and Database Management/Report Generation.
4. Audit Program - Data from the EDS database will be downloaded to an Auditor's laptop (including the Exception List data), and the Audit Program will be used to research the exceptions during an on-site audit of the distributor. The Auditor will conduct the complete audit using the Audit Program and submit it to the District Supervisor for review. Once the audit report is reviewed and approved, the Audit Program will generate the Audit Assessment for signature and collection.
5. Audit Tracking - The Audit Tracking portion will track each audit from the time it is assigned, all the way through completion and collection. This program will generate detailed reports of audit productivity, timeliness, and revenue collections.

Benefits:

- * The tax reporting and auditing program will be web based, providing a user friendly method for all distributors and manufacturers of alcoholic beverages and tobacco to complete and submit their monthly report data, allowing them to meet their statutory requirement.
- * The program will utilize the database to accept and store the data. Standard reports based on requests will be run against the data and posted as a service to our customers and the public. Specialized reports would also be run against the data for specific public record requests, legislative requests, revenue estimating, etc.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>TAX COLLECTION</u>						79400300
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC DATA SUBMISSION SYSTEM						
(EDS) IN THE DIVISION OF ALCOHOLIC						
BEVERAGES AND TOBACCO						36330C0

- * The data will then be used in the cross-checking data segment and in conjunction with the audit segment will generate exception lists between the data reported by the manufacturer vs. the distributor. The exception reports will assist the auditors when performing on-site audits and will focus on known discrepancies.
- * The revenue operations segment will provide a mechanism to validate the revenue collected with the department license system which is also the mechanism for transfer of deposit data to the State Treasury. The revenue operation segment will also automate current tracking and reconciling steps performed manually or in stand-alone programs (i.e. excel). The data in the system will be accessible by division staff state-wide and will provide valuable information during audits and enforcement investigations.
- * The audit segment will also provide a storage mechanism of historical audits and the supporting data for use in public record requests, investigations, legal cases, etc. Again the information will be accessible throughout the state and will provide the information more efficiently than the current process of requesting paper documents from archives.
- * The audit tracking segment of the program will provide an excellent management tool and will provide ready access to valuable information regarding audits; the status, efficiencies, audit findings, collections, etc. This segment will also be beneficial to supervisors in evaluating employees and their compliance with the new SMART expectations.

The program envisioned to correct the deficiencies of the existing EDS system has several key components, all of which must communicate between each other as well as with portions of the licensing system. Program developers with experience in developing a web-based system are necessary to create the complex system and to provide maintenance and updates to the system as laws change and as technology advances require new platforms to maintain the existing data and add new data. Due to the Division of Technology's department wide workload initiatives, the Division is requesting 2 full time Systems Programming Consultants dedicated to the Division in order to realize the full capacity and intended benefits of the EDS system. These positions will be responsible for defining, designing, coding, testing, implementing, documenting, maintaining, and supporting the EDS system.

This request aligns with the Florida Strategic Plan specific strategy of timely customer service to business and workers and improving the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the Agency's Long Range Program Goal of streamlining government and Agency Objectives to continuously improve and streamline business processes and to providing quality assistance to our customers.

Request Summary:

FTE: 2.00
 Rate 110,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: ALCOHOL BEV & TOBACCO 79400000
TAX COLLECTION 79400300
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 ELECTRONIC DATA SUBMISSION SYSTEM
 (EDS) IN THE DIVISION OF ALCOHOLIC
 BEVERAGES AND TOBACCO 36330C0

Salaries and Benefits \$ 148,898
 Expenses 18,322
 Operating Capital Outlay 4,000
 HR Services 688

 Issue Total \$ 171,908

These positions will utilize existing space. The expense packages (Standard #3) for the requested positions have been modified to reflect a Voice Over IP telephone line and to remove the cost of computers. The Systems Programming Consultants will need computers for programming which cost more than the standard package amount and are being requested out of the OCO appropriation category. These positions are requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
2117 SYSTEMS PROGRAMMING CONSULTANT						
N6002 001	2.00	110,000	38,898	148,898	0.00	148,898

TOTALS FOR ISSUE BY FUND						
2022 ALCOHOLIC, BEV, TOBACCO TF						
	2.00	110,000	38,898	148,898		148,898
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	82.00			
TRUST FUNDS.....	6,357,828	10,444		2000
SALARY RATE.....	3,304,512			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS, TIMESHARE, MOB HM							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,487,950					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		111.00					
FL CONDO/TIMESHARE/MH TF -STATE		6,273,042					2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		49,076					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		903,881					2289 1
=====							
OPERATING CAPITAL OUTLAY							060000
FL CONDO/TIMESHARE/MH TF -STATE		1,298					2289 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL CONDO/TIMESHARE/MH TF -STATE		17,500					2289 1
=====							
RISK MANAGEMENT INSURANCE							103241
FL CONDO/TIMESHARE/MH TF -STATE		72,836					2289 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FL CONDO/TIMESHARE/MH TF -STATE		11,856					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	36,476			2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	111.00			
TOTAL ISSUE.....	7,365,965			
TOTAL SALARY RATE.....	4,487,950			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE	32,290-			2289 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	15,890			2289 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	2,568			2289 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		972		2289 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	111.00			
SALARY RATE.....		7,353,105		2000
	4,487,950			