

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	8,006,921						
=====							
SALARIES AND BENEFIT							010000
	155.50						
ADMINISTRATIVE TRUST FUND -STATE	10,958,162						2021 1
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	350,000						1000 1
ADMINISTRATIVE TRUST FUND -STATE	757,051						2021 1
TOTAL APPRO.....	1,107,051						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,499,179						2021 1
=====							
OPERATING CAPITAL O							060000
ADMINISTRATIVE TRUST FUND -STATE	27,088						2021 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
ADMINISTRATIVE TRUST FUND -STATE	234,461						2021 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	254,780						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OPERATION/MOTOR VEH				102289
ADMINISTRATIVE TRUST FUND -STATE	6,500			2021 1
RISK MANAGEMENT INS				103241
ADMINISTRATIVE TRUST FUND -STATE	51,521			2021 1
SALARY INCENTIVE PA				103290
ADMINISTRATIVE TRUST FUND -STATE	7,650			2021 1
LEASE/PURCHASE/EQUI				105281
ADMINISTRATIVE TRUST FUND -STATE	107,506			2021 1
TR/DMS/HR SVCS/STW				107040
ADMINISTRATIVE TRUST FUND -STATE	54,643			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	155.50			
TOTAL ISSUE.....	14,308,541			
TOTAL SALARY RATE.....	8,006,921			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
ADMINISTRATIVE TRUST FUND -STATE	5,076-			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		26,066-					2021 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		30,529					2021 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		388					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
STAFFING FOR CONTRACT SUPPORT							
ACTIVITIES IN THE DIVISION OF							
ADMINISTRATION							2103001
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		4,158-					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
LEGAL COSTS - DIVISION OF ALCOHOLIC							2103002
BEVERAGES AND TOBACCO							030000
OTHER PERSONAL SERV							
GENERAL REVENUE FUND -STATE		350,000-					1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
		155.50					
TRUST FUNDS.....		13,954,158					2000
SALARY RATE.....		8,006,921					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....	3,231,394						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	188,005						1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,164,360						2021 1
TOTAL POSITIONS.....	57.00						
TOTAL APPRO.....	4,352,365						
=====							
OTHER PERSONAL SERV							030000
ADMINISTRATIVE TRUST FUND -STATE	109,265						2021 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	20,194						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,444,038						2021 1
TOTAL APPRO.....	1,464,232						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	4,000						1000 1
ADMINISTRATIVE TRUST FUND -STATE	100,000						2021 1
TOTAL APPRO.....	104,000						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	2,420,911						2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLA BUSINESS INFO P							100790
GENERAL REVENUE FUND -STATE		1,250,000					1000 1
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		12,438					2021 1
LEASE/PURCHASE/EQUI							105281
ADMINISTRATIVE TRUST FUND -STATE		13,501					2021 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		688					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,252					2021 1
TOTAL APPRO.....		17,940					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		704,666					2021 1
NORTHWEST REGIONAL							210023
ADMINISTRATIVE TRUST FUND -STATE		172,136					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		57.00					
TOTAL ISSUE.....		10,621,454					
TOTAL SALARY RATE.....		3,231,394					

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		506-					2021 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		615-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,615-					2021 1
TOTAL APPRO.....		14,230-					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		958-					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		15,188-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							
SALARIES AND BENEFIT							1001430
GENERAL REVENUE FUND -STATE		550					1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,184					2021 1
TOTAL APPRO.....		12,734					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		892					2021 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		13,626					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		128					2021 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		579,172					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA BUSINESS INFORMATION PORTAL							2103049
EXPENSES							040000
GENERAL REVENUE FUND -STATE		8,316-					1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		4,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
FLORIDA BUSINESS INFORMATION PORTAL							2103049
SPECIAL CATEGORIES							100000
FLA BUSINESS INFO P							100790
GENERAL REVENUE FUND -STATE		757,764-					1000 1
TOTAL: FLORIDA BUSINESS INFORMATION PORTAL							2103049
TOTAL ISSUE.....		770,080-					
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		692,742					1000
TRUST FUNDS		9,735,864					2000
TOTAL POSITIONS.....	57.00						
TOTAL PROG COMP.....		10,428,606					
TOTAL SALARY RATE.....		3,231,394					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	3,117,285			
=====				
SALARIES AND BENEFIT				010000
91.00				
ADMINISTRATIVE TRUST FUND -STATE	4,470,667			2021 1
=====				
OTHER PERSONAL SERV				030000
ADMINISTRATIVE TRUST FUND -STATE	232,098			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	506,929			2021 1
=====				
OPERATING CAPITAL O				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 INS				103241
ADMINISTRATIVE TRUST FUND -STATE	24,037			2021 1
=====				
LEASE/PURCHASE/EQUI				105281
ADMINISTRATIVE TRUST FUND -STATE	5,430			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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							107040
ADMINISTRATIVE TRUST FUND -STATE		29,637					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		91.00					
TOTAL ISSUE.....		5,280,798					
TOTAL SALARY RATE.....		3,117,285					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		65					2021 1
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		14,878-					2021 1
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		12,138					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							107040
ADMINISTRATIVE TRUST FUND -STATE		211					2021 1
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	91.00						
SALARY RATE.....		5,278,334					2000
		3,117,285					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....		3,649,249					
=====							
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		109.50					
ADMINISTRATIVE TRUST FUND -STATE		5,324,221					2021 1
=====							
OTHER PERSONAL SERV							030000
ADMINISTRATIVE TRUST FUND -STATE		423,613					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		582,375					2021 1
=====							
OPERATING CAPITAL O							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 INS							103241
ADMINISTRATIVE TRUST FUND -STATE		49,757					2021 1
=====							
LEASE/PURCHASE/EQUI							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 2016-17	FY 2016-17	FY 2016-17	
	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				107040
ADMINISTRATIVE TRUST FUND -STATE		40,217		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	109.50			
TOTAL ISSUE.....		7,450,133		
TOTAL SALARY RATE.....	3,649,249			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
ADMINISTRATIVE TRUST FUND -STATE		7,910		2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE		16,661-		2021 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE		14,326		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
ADMINISTRATIVE TRUST FUND -STATE	286			2021 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	109.50			
SALARY RATE.....	7,455,994			2000
	3,649,249			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SALARY RATE				000000
SALARY RATE.....	11,850,977			
=====				
SALARIES AND BENEFIT				010000
PROFESSIONAL REGULATION TF-STATE	270.00			
PROFESSIONAL REGULATION TF-STATE	16,657,740			2547 1
=====				
OTHER PERSONAL SERV				030000
PROFESSIONAL REGULATION TF-STATE	928,762			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	3,171,311			2547 1
=====				
OPERATING CAPITAL O				060000
PROFESSIONAL REGULATION TF-STATE	6,920			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
PROFESSIONAL REGULATION TF-STATE	156,900			2547 1
=====				
LEGAL SERVICES CONT				100047
PROFESSIONAL REGULATION TF-STATE	918,385			2547 1
=====				
TRANSFER TO DEPT OF				100089
PROFESSIONAL REGULATION TF-STATE	282,637			2547 1
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 ACTIVITI							100399
PROFESSIONAL REGULATION TF-STATE		1,638,146					2547 1
CL PAY/CONST RECOVER							100455
PROFESSIONAL REGULATION TF-STATE		5,000,000					2547 1
CLAIMS/AUCTION RECO							100456
PROFESSIONAL REGULATION TF-STATE		106,579					2547 1
TRANS. ARCHITECT AC							100556
PROFESSIONAL REGULATION TF-STATE		425,239					2547 1
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		2,158,138					2547 1
OPERATION/MOTOR VEH							102289
PROFESSIONAL REGULATION TF-STATE		211,236					2547 1
RISK MANAGEMENT INS							103241
PROFESSIONAL REGULATION TF-STATE		337,068					2547 1
MINORITY SCHOLARSHI							103873
PROFESSIONAL REGULATION TF-STATE		200,000					2547 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
LEASE/PURCHASE/EQUI							105281
PROFESSIONAL REGULATION TF-STATE		83,362					2547 1
TR/DMS/HR SVCS/STW							107040
PROFESSIONAL REGULATION TF-STATE		107,311					2547 1
G/A-FEMC CONTRACTED							108020
PROFESSIONAL REGULATION TF-STATE		2,070,000					2547 1
FINANCIAL ASSISTANCE PAYMT							110000
REAL ESTATE RECOVER							110162
PROFESSIONAL REGULATION TF-STATE		300,000					2547 1
REAL ESTATE SCHOLAR							110163
PROFESSIONAL REGULATION TF-STATE		150,000					2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	270.00						
TOTAL ISSUE.....	34,909,734						
TOTAL SALARY RATE.....	11,850,977						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 INS				103241
PROFESSIONAL REGULATION TF-STATE	15,798			2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
PROFESSIONAL REGULATION TF-STATE	52,685-			2547 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
PROFESSIONAL REGULATION TF-STATE	46,424			2547 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
PROFESSIONAL REGULATION TF-STATE	763			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER APPROPRIATION FOR FLORIDA				
BUILDING CODE COMPLIANCE AND				
MITIGATION PROGRAM FROM CONTRACTED				
SERVICES TO ITS OWN CATEGORY-DEDUCT				2002240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	925,000-			2547 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Florida Building Commission (FBC) requests to transfer \$925,000 from the Contracted Services appropriation category to the newly created Florida Building Code Compliance and Mitigation Program appropriation category.

Per Section 553.841, Florida Statutes, the Florida Building Code Compliance and Mitigation Program develops, coordinates, and maintains education and outreach to persons required to comply with the Florida Building Code including methods for mitigation of hurricane and storm related damage. The Program is administered by the DBPR and services and materials for the Program are contracted out to a private, nonprofit corporation. The current contract is with Building A Safer Florida, Inc.

During the 2012 Legislative Session, passage of Senate Bill 704 amended Section 553.721, Florida Statutes to change how certain building code permit fee surcharges are allocated. Previously funds collected from these surcharges were used exclusively for the duties of the FBC and the DBPR which included the administration of the Program. This legislative change split the funding collected from the building permit surcharge between the FBC and the Program and specifically earmarked \$925,000 annually for Program funding beginning in Fiscal Year 2013-14.

Currently, the \$925,000 is appropriated in the Professional Regulation Compliance and Enforcement budget entity's Contracted Services appropriation category. The current year appropriation is \$2,158,138 and is allotted among the Florida Building Commission, the Divisions of Regulation, Professions, Real Estate, Certified Public Accounting, and Drugs, Devices and Cosmetics. By transferring the statutorily required appropriation into its own category, the funding for the Program becomes more transparent thereby making it easier to identify and track expenditures.

Request Summary:

Contracted Services (\$925,000)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER APPROPRIATION FOR FLORIDA				
BUILDING CODE COMPLIANCE AND				
MITIGATION PROGRAM FROM CONTRACTED				
SERVICES TO ITS OWN CATEGORY - ADD				2002250
SPECIAL CATEGORIES				100000
FL BLDG CODE COMP M				100810
PROFESSIONAL REGULATION TF-STATE	925,000			2547 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Florida Building Commission (FBC) requests to transfer \$925,000 from the Contracted Services appropriation category to the newly created Florida Building Code Compliance and Mitigation Program appropriation category.

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Request Summary:

Florida Building Code Compliance and Mitigation Program \$925,000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES							2103045
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITI							100399
PROFESSIONAL REGULATION TF-STATE		100,000-					2547 1
=====							
TRAINING FOR THE BUREAU OF ENFORCEMENT IN THE DIVISION OF REAL ESTATE EXPENSES							2103050 040000
PROFESSIONAL REGULATION TF-STATE		46,541-					2547 1
=====							
UNLICENSED ACTIVITY SPECIAL CATEGORIES UNLICENSED ACTIVITI							2103051 100000 100399
PROFESSIONAL REGULATION TF-STATE		100,000					2547 1
=====							
WORKLOAD OTHER PERSONAL SERVICES (OPS) FOR MEDICAL GAS INSPECTORS IN THE DIVISION OF DRUGS, DEVICES AND COSMETICS OTHER PERSONAL SERV							3000000  3001480 030000
PROFESSIONAL REGULATION TF-STATE		172,560					2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		40,712		16,920			2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OTHER PERSONAL SERVICES (OPS) FOR				
MEDICAL GAS INSPECTORS IN THE				
DIVISION OF DRUGS, DEVICES AND				
COSMETICS				3001480
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
PROFESSIONAL REGULATION TF-STATE	72,000	72,000		2547 1
OPERATION/MOTOR VEH				102289
PROFESSIONAL REGULATION TF-STATE	12,000			2547 1
TR/DMS/HR SVCS/STW				107040
PROFESSIONAL REGULATION TF-STATE	480			2547 1
TOTAL: OTHER PERSONAL SERVICES (OPS) FOR				3001480
MEDICAL GAS INSPECTORS IN THE				
DIVISION OF DRUGS, DEVICES AND				
COSMETICS				
TOTAL ISSUE.....	297,752	88,920		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Drugs, Devices and Cosmetics, requests \$297,752 in budget authority to hire four Other Personal Services (OPS) Medical Gas Inspectors (Regulatory Specialist IIIs) to perform new, change of location, and change of ownerships inspections as well as routine and follow-up inspections on 1,013 medical gas permits. Although inspections of the medical gas permits are not statutorily mandated to be completed each year, the requirement for inspection at least every 3 years is implied by section 499.93(3), F.S., which exempts medical gas manufacturers and wholesale distributors from inspection if they have been inspected within the last 3 years (there is no such exemption in place for medical oxygen retail establishments, most likely because these entities distribute medical oxygen directly to patients).

The Division currently has 1.5 Medical Gas Inspector FTEs. One is located in Orlando and the other is located in the Jacksonville/Gainesville area. Inspectors perform the new business, change of location, and new ownership inspections as a priority. These opening inspections those inspections leading directly to a business being able to operate take priority over routine inspections. The Division is required to conduct opening inspections within 30 days of the receipt

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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
OTHER PERSONAL SERVICES (OPS) FOR				
MEDICAL GAS INSPECTORS IN THE				
DIVISION OF DRUGS, DEVICES AND				
COSMETICS				3001480

of a complete application. Given the limited number of Medical Gas Inspectors, the Division has nine Drug Inspector FTEs who assist with these inspections when no Medical Gas Inspector is available to conduct the inspection because of geographic assignment or occasionally if there is an emergency situation. Last fiscal year, Drug Inspectors completed 67 medical gas inspections; however, the use of Drug Inspectors for medical gas inspections takes the Drug Inspectors away from their primary responsibilities of inspecting permits that are authorized to manufacture and distribute prescription drugs, over-the-counter drugs, and cosmetics within the state. Additionally, Drug Inspectors are highly paid professionals (pharmacists) and using them to do the work of a lower paid Medical Gas Inspector is not the best utilization of resources.

With just 1.5 Medical Gas Inspectors, it would take approximately 11 years to inspect the current number of permits -1,013. The Division is requesting 4 OPS Medical Gas Inspectors increasing the total number of inspectors to 5.5 (1.5 FTE + 4 OPS). Once the new Medical Gas Inspectors are trained, the Division could implement a three year inspection rotation for medical gas establishments where the Division would inspect a third - 341 - of the current establishments per year; this would be approximately 62 (341/5.5) inspections per Inspector. (These numbers will fluctuate as the Division expects that new, change of ownership, and change of address applications will be filed each year and will take priority over the routine inspections.) This three year inspection rotation would be part of the Division's overall risk-based inspection program (as recommended by the Auditor General Report # 2015-066, December 2014) which contemplates the inspection of the high-risk drug establishments every two (2) years. As needed, the Medical Oxygen Inspectors would also be able to assist with routine follow up compliance inspections on cosmetic and over-the-counter drug establishments, thereby allowing the Drug Inspectors to focus on the high priority, high-risk prescription drug manufacturers and wholesale distributors. The use of the Medical Oxygen Inspectors to assist with follow up inspections will address the need of the division to accomplish the objective at a reduced cost.

The division's priorities for inspection and use of Medical Gas Inspectors are applications for opening business inspections, change of ownership applications inspections, and change of address inspections so that businesses can open and continue to operate as quickly as possible. With additional inspectors, the division will be able to return to a business and conduct a re-inspection more quickly if the initial inspection was a fail (the business did not meet statutory requirements). The division has also discovered that a significant amount of education is required for compliance with state and federal laws and rules. It is anticipated that with the additional inspectors, more education and corrective action notices (non-punitive) will be issued because the division will be able to follow up with the permittee to verify corrective activity.

The addition of 4 Medical Gas Inspectors would allow for new business inspections to be performed more quickly and follow up inspections to be performed on permits that have the highest risk for repeat offenses. Additional Medical Gas Inspectors would allow for permits to be inspected within a reasonable timeframe (less than 11 years) to ensure compliance with regulatory responsibilities and most importantly allow the Drug Inspectors to perform drug inspections and not to be diverted to performing gas inspections.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
OTHER PERSONAL SERVICES (OPS) FOR				
MEDICAL GAS INSPECTORS IN THE				
DIVISION OF DRUGS, DEVICES AND				
COSMETICS				3001480

If funded, the four (4) Medical Gas Inspectors would be located in South Florida and would significantly improve the services to the applicants. Positions would be located in: 2 - Dade 1 - Broward and 1 - West Palm Beach. Proposed placement of these positions was determined by reviewing the number of applications and the assessment of need. The Division anticipates that travel time would be reduced by concentrating the new OPS inspectors in South Florida.

This request aligns with the Florida Strategic Plan's specific strategies to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers, improve the efficiency and effectiveness of government agencies at all levels, and 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 Objective to continuously improve and streamline business processes and provide quality assistance to our customers.

Request Summary:

		4 Medical Gas Inspectors
OPS		
Salary	35,047	140,188
Medicare	509	2,036
Health Insurance - Family	7,584	30,336
	-----	-----
	43,140	172,560
Expenses		
Standard Package for New Employees		
Recurring Professional	5,948	23,792
Non-recurring Professional	4,230	16,920
	-----	-----
	10,178	40,712

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OTHER PERSONAL SERVICES (OPS) FOR				
MEDICAL GAS INSPECTORS IN THE				
DIVISION OF DRUGS, DEVICES AND				
COSMETICS				3001480
Acquisition of Motor Vehicles				
Non-Recurring Chevrolet Impala				
Current State Contract \$17,600		18,000	72,000	
Operation of Motor Vehicles				
Fuel, Maintenance and Repair		3,000	12,000	
Transfer to DMS - HR Services				
OPS charges		120	480	
Request Total:			297,752	
*****				
INCREASE IN OPERATING COST				4000000
EXPENSES - DIVISION OF REGULATION				4007500
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	153,500			2547 1
=====				
*****				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Regulation requests \$153,500 of budget authority in the Expenses appropriation category. The Professional Regulation Program's Compliance and Enforcement budget entity includes the Division of Drugs, Devices and Cosmetics, the Division of Professions, the Florida Building Commission, the Division of Regulation, the Division of Certified Public Accounting, and the Division of Real Estate. Appropriations are allotted among the five Divisions and Building Commission based upon prior year appropriations and any legislative actions (new funding and reduction issues) and are funded through the Professional Regulation Trust Fund.

In Fiscal Year 2009-10 the Division of Regulation experienced a budget reduction in the Expenses appropriation category in the amount of \$305,094. This reduction represented a rent savings due to the consolidation of two Regulation field offices - Tampa and Ft. Walton Beach. However, it was later determined the amount submitted for reduction was incorrect

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
INCREASE IN OPERATING COST				4000000
EXPENSES - DIVISION OF REGULATION				4007500

the Tampa rent reduction not only included Regulation's rent amount, but the rent amounts for other DBPR divisions located in the Tampa field office. The reduction amount was \$173,622 too much and should have been only \$131,472. The Division of Regulation was able to absorb the entire Expense reduction until Fiscal Year 2011-12. From that year forward, budget reallocations from the other Divisions within the Professional Regulation Program Compliance and Enforcement budget entity ranging from \$100,000 - \$143,000 were done to cover the Division of Regulation's expense obligations at the end of each year.

The Division has 92 FTE and handles approximately 11,000 complaints, 5,000 investigations, and an average of 18,000 inspections each year. Efforts have been made to limit expenditures in the Expenses category:

- \* Employees must order supplies from an approved list containing only the most basic items: pens, notebooks, folders, and ink for printers.
- \* Many special requests such as new printers, shredders, or desk chairs are turned down or acquired through our surplus area if possible.
- \* Travel has been restricted for the last five years mission critical only.

This fiscal year, the Compliance and Enforcement budget entity was appropriated \$3,171,311 of budget authority and the Division of Regulation's share is \$472,223. The Division's rent obligation for this year is \$425,644, leaving \$46,579 for basic operational expenses (telephones, cell phones, postage, supplies, travel). The Division's spending plan for this fiscal year shows an estimated budget shortfall in the Expenses appropriation of \$153,420. This spending plan includes increases for cellular/data due to a cell phone upgrade for investigators which will give them access to email, GPS, and checking license status online; additional travel for investigators and inspectors and for the Division Director to do site visits to field offices; and for the replacement of equipment, broken chairs, and to accommodate requests for ergonomic equipment as medically required.

A budget increase in the Division of Regulation's Expenses allocation will allow the Division to work within a tangible budget to prioritize, plan, and purchase items necessary for daily operations each year. The requested increase will restore all but \$20,000 of the \$173,622 in Expenses budget authority that was mistakenly included in the Fiscal Year 2009-10 reduction. The request for an additional \$153,500 in budget authority is based on estimated expenditures this fiscal year and will "true up" their allocation - they will have their own budget authority instead of using other divisions' within the Professional Regulation Program.

The number of inspections and complaints is expected to continue to rise in the coming years based on an upturn in the economy, new businesses opening, and a recovering construction industry adding continued cost of operations for the Division. The Division cannot continue to rely on the other four Divisions and Building Commission within the Compliance and Enforcement budget entity to have budget available to cover Regulation's expenditures. It is difficult to operate efficiently when you have to depend on the spending and budget availability of others. Surpluses that were available in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INCREASE IN OPERATING COST				4000000
EXPENSES - DIVISION OF REGULATION				4007500

other divisions and used to supplement the Division Regulation in the past have decreased as they have also experienced reductions and increases in operational expenses.

This request aligns with the Florida Strategic Plan specific strategy to improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:

Expenses \$153,500

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INDUSTRY REGULATION				4100000
INCREASE ENFORCEMENT OF UNLICENSED				
ACTIVITIES IN THE DIVISION OF REAL				
ESTATE				4100150
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITI				100399
PROFESSIONAL REGULATION TF-STATE	400,000			2547 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Real Estate (DRE) requests to increase the Professional Regulation Program's Unlicensed Activities appropriation in the amount of \$400,000 specifically to fund the Unlicensed Activities (ULA) enforcement efforts of the Division.

The ULA Program within the Department of Business and Professional Regulation exists to serve the state of Florida by thoroughly investigating complaints against unlicensed individuals, examining compliance issues, and educating the public about unlicensed activity. Per Section 455.2281, Florida Statutes, licensees pay a \$5 unlicensed activity fee as part of their initial license fee and license renewal fees to fund ULA enforcement efforts.

Budget authority for the ULA program is appropriated via the General Appropriations Act in the Unlicensed Activities appropriation category within the Professional Regulation's Compliance and Enforcement budget entity. In years past, proviso language has been included to allocate a portion of the total appropriation to the DRE and Division of Certified Public Accountants to be used for their ULA enforcement efforts. Any remaining appropriation not specifically allocated in proviso would go to the Division of Regulation and the Florida Engineers Management Corporation (FEMC) for their ULA

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
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>
INDUSTRY REGULATION						4100000
INCREASE ENFORCEMENT OF UNLICENSED						
ACTIVITIES IN THE DIVISION OF REAL						
ESTATE						4100150

enforcement efforts.

In Fiscal Year 2014-15, the proviso language allocated \$500,000 for the DRE. Of that amount, \$335,500 was used for 10 Other Personal Services (OPS) employees (8 investigators and 2 attorneys), \$8,500 for Expenses (postage, travel, supplies and cell phones), and \$94,000 for a ULA media campaign. This fiscal year, the proviso language was vetoed, no specific amount was allotted to either Division, and the total appropriation decreased by \$600,000 leaving \$1.5 million for the Division of Regulation and \$100,875 for FEMC.

In order to ensure the continuity of the DRE's ULA program in Fiscal Year 2015-16, the Division of Regulation has assigned \$300,000 of its ULA budget authority for the DRE's ULA enforcement efforts. This amount will allow for the employment of 7 OPS employees (6 investigators and one attorney).

ULA complaints have increased from 524 in Fiscal Year 2012-13 to 949 in Fiscal Year 2014-15. The number of licensees has increased from 322,493 in Fiscal Year 2012-13 to 347,590 in Fiscal Year 2014-15. The Division anticipates the number of complaints will continue to increase as the number of licensed Real Estate professionals increases as a result of the improvements in the housing market. The DRE is requesting a \$400,000 increase in the ULA appropriation specifically for the Division of Real Estate's ULA enforcement efforts - investigating and prosecuting. The budget authority will be utilized to restore the ULA OPS staffing level to what it was prior to this fiscal year - 10 (8 investigators and 2 attorneys) and is needed to analyze and process the increasing number of ULA complaints in a timely manner. Any funds not utilized for the OPS positions due to vacancies will be used for ULA expenses related to postage, travel, supplies, and cell phones.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and 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 Goal to protect the health and safety of Floridians and the Agency Objective to provide quality assistance to our customers.

Issue Summary:

Unlicensed Activities \$400,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
DIVISION OF DRUGS, DEVICES AND				
COSMETICS - GENERAL REVENUE				
TRANSFER TO THE PROFESSIONAL				
REGULATION TRUST FUND				4100310
SPECIAL CATEGORIES				100000
TRANSFER TO PROF RE				100042
GENERAL REVENUE FUND				
-STATE	740,000	100,000		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Drugs, Devices and Cosmetics (DDC) requests \$740,000 (\$640,000 recurring and \$100,000 non-recurring) in General Revenue funding to sustain the operations of the Division.

The Department of Business and Professional Regulation (DBPR) received the Drugs, Devices, and Cosmetics (DDC) program via Type II Transfer from the Department of Health (DOH) effective October 1, 2011. The Division of DDC is responsible for licensing, inspecting and regulating Florida's drug (prescription and over-the-counter), medical devices, and cosmetic manufacturers and distributors. The mission of the division is to safeguard the health, safety, and welfare of the citizens of the state of Florida from injury due to the use of adulterated, contaminated, misbranded drugs, drug ingredients, and cosmetics by administering the provisions of the Florida Drug and Cosmetic Act (Chapter 499, F.S.) in a manner that is consistent with the mission, vision, and values of the Department.

The division has 30.5 FTE positions and an operating budget of \$2,877,687 for Fiscal Year 2015-16. The division is funded by application, examination and renewal fees, plus fines, settlements and administrative costs collected in the course of licensure and disciplinary enforcement actions which are deposited into the Professional Regulation Trust Fund.

At the beginning of each fiscal year, the Department's Finance and Accounting staff complete the financial statements and a spreadsheet of actual and projected revenues, expenses and changes in account balances for the various divisions, boards, and commissions within the department. The current five year projections for the Division of DDC indicate it will end Fiscal Year 2016-17 with an estimated \$329,622 cash deficit. Going forward, the projections show the deficit will increase to almost \$1.6 million by the end of Fiscal Year 2019-20. Projections are based on prior year expenditures, expected annual increases in division expenses, and conservative estimates of income from fines and penalties.

Prior to the transfer of the DDC regulatory program from the DOH, the DBPR conducted a thorough financial analysis of the program. A cash deficit was projected within the first two years of the program being transferred to DBPR. The Division focused on gaining efficiencies wherever possible 2.5 FTE were eliminated; all non-essential travel by division staff was reduced or eliminated; they realigned inspector territories to increase responsiveness and reduce travel expenses; and they reduced administrative overhead associated with the operation of the division. In Fiscal Year 2012-13, \$900,000 of General Revenue funding was appropriated to be used for program operations if needed; however, the Division worked

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
INDUSTRY REGULATION						4100000
DIVISION OF DRUGS, DEVICES AND COSMETICS - GENERAL REVENUE TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND						4100310

diligently to reduce the pending and enforcement matters that transferred over from the DOH resulting in the collection of high revenue from fines and penalties and did not need to utilize any of the General Revenue funding.

Though revenues from fees and licenses have been constant, fines and penalties have not. As expected, the division's compliance-oriented approach, as opposed to enforcement-oriented, to dealing with the regulation of the industry has resulted in a decrease in the number of enforcement actions. This has caused a significant decrease the collection of fines and penalties and is the primary cause for the projected cash deficit at the end of Fiscal Year 2016-17.

Fines and Penalties Collected:

Fiscal Year	*2011-12	2012-13	2013-14	2014-15
	\$417,408	\$1,015,432	\$619,056	\$148,812

\*9 months the DDC transferred from the DOH effective October 1, 2011

The Division is requesting General Revenue funding of \$740,000 in Fiscal Year 2016-17 (\$640,000 recurring and \$100,000 non-recurring). This request should provide sufficient funding based on estimated revenues and expenditures. It also includes the impact of the Division's other Legislative Budget Request for \$297,752 in budget authority for four Other Personal Services (OPS) Medical Gas Inspectors (issue code 3001480).

If this request is not approved, the Division of DDC will not be able to operate the program effectively. Resources would not be available to safeguard the health, safety, and welfare of the citizens of the state of Florida from injury due to the use of adulterated, contaminated, misbranded drugs, drug ingredients, and cosmetics.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, and health communities that attract workers, residents, businesses and visitors. Additionally, it aligns with the Agency's Long Range Program Goal of protecting the health and safety of Floridians.

Request Summary:

Transfer to the Professional Regulation Trust Fund \$740,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	740,000	100,000		1000
TRUST FUNDS	35,724,745	88,920		2000
TOTAL POSITIONS.....	270.00			
TOTAL PROG COMP.....	36,464,745	188,920		
TOTAL SALARY RATE.....	11,850,977			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	236,462						
=====							
SALARIES AND BENEFI							010000
4.00							
PROFESSIONAL REGULATION TF-STATE	345,231						2547 1
=====							
OTHER PERSONAL SERV							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 RE							100042
GENERAL REVENUE FUND -STATE	326,527						1000 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE	2,000						2547 1
=====							
RISK MANAGEMENT INS							103241
PROFESSIONAL REGULATION TF-STATE	556						2547 1
=====							
TR/DMS/HR SVCS/STW							107040
PROFESSIONAL REGULATION TF-STATE	3,731						2547 1
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		945,336					
TOTAL SALARY RATE.....		236,462					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
PROFESSIONAL REGULATION TF-STATE		8,875					2547 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
PROFESSIONAL REGULATION TF-STATE		837-					2547 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
PROFESSIONAL REGULATION TF-STATE		941					2547 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
PROFESSIONAL REGULATION TF-STATE		27					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INDUSTRY REGULATION				4100000
FLORIDA STATE BOXING COMMISSION -				
GENERAL REVENUE TRANSFER TO THE				
PROFESSIONAL REGULATION TRUST FUND				4100300
SPECIAL CATEGORIES				100000
TRANSFER TO PROF RE				100042
GENERAL REVENUE FUND				
-STATE	303,528	186,380		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Florida State Boxing Commission (Commission) requests \$303,528 of additional General Revenue funding to sustain the operations of the Commission.

Pursuant to Chapter 548, Florida Statutes, the function of the Florida State Boxing Commission is to license and regulate professional boxing, kickboxing and mixed martial arts. The Commission is also responsible for the approval of amateur boxing, kickboxing and mixed martial arts sanctioning organizations. The Commission collects revenue via license/permit fees, taxation on gross receipts associated with live professional events, and fines. Additional revenues are collected by a one-time application fee from new Amateur Sanctioning Organizations. Revenues are deposited into the Professional Regulation Trust Fund.

Department projections have been updated to reflect actual revenues and expenditures for Fiscal Year 2014-15. The Commission ended the year with a cash deficit of \$69,232. Cause for the deficit was due in part to a decrease in revenue collections from prior years. This deficit is projected to increase each year based on estimated revenues and expenditures through Fiscal Year 2019-20.

The Commission currently receives \$326,527 in General Revenue funding. In order to address the projected deficit, additional General Revenue is needed in the amount of \$303,528 in Fiscal Year 2016-17. Of this amount \$186,380 would be non-recurring and \$117,148 would be recurring. This would increase the amount of General Revenue funding to \$630,055 in Fiscal Year 2016-17 and \$443,675 in Fiscal Year 2017-18 and forward.

If the request for additional General Revenue funding is not approved, the Commission will be severely limited in providing the licensing and regulatory oversight of pugilistic activities, jeopardizing the health and safety of participants, which could result in serious injuries or death.

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 Goal of protecting the health and safety of Floridians and one of the Agency Objectives of providing quality assistance to our customers.

Request Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
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>
INDUSTRY REGULATION							4100000
FLORIDA STATE BOXING COMMISSION -							
GENERAL REVENUE TRANSFER TO THE							
PROFESSIONAL REGULATION TRUST FUND							4100300
Transfer to Professional Regulation Trust Fund					\$303,528		
*****							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	630,055		186,380				1000
TRUST FUNDS	627,815						2000
TOTAL POSITIONS.....	4.00						
TOTAL PROG COMP.....	1,257,870		186,380				
TOTAL SALARY RATE.....	236,462						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	1,441,817						
=====							
SALARIES AND BENEFIT							010000
PROFESSIONAL REGULATION TF-STATE	40.00						
PROFESSIONAL REGULATION TF-STATE	2,048,594						2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	283,871						2547 1
=====							
OPERATING CAPITAL O							060000
PROFESSIONAL REGULATION TF-STATE	3,000						2547 1
=====							
SPECIAL CATEGORIES							100000
EXAMINATION TESTING							100106
PROFESSIONAL REGULATION TF-STATE	658,235						2547 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE	6,000						2547 1
=====							
OPERATION/MOTOR VEH							102289
PROFESSIONAL REGULATION TF-STATE	1,000						2547 1
=====							
RISK MANAGEMENT INS							103241
PROFESSIONAL REGULATION TF-STATE	12,235						2547 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
TEST/CONTINUE EDUCATION							79050500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
PROFESSIONAL REGULATION TF-STATE		5,211					2547 1
TR/DMS/HR SVCS/STW							107040
PROFESSIONAL REGULATION TF-STATE		13,568					2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	40.00						
TOTAL ISSUE.....	3,031,714						
TOTAL SALARY RATE.....	1,441,817						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
PROFESSIONAL REGULATION TF-STATE		3,226-					2547 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL) SALARIES AND BENEFIT							1001420 010000
PROFESSIONAL REGULATION TF-STATE		6,065-					2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 2015-16				1001430
SALARIES AND BENEFI				010000
PROFESSIONAL REGULATION TF-STATE	5,583			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
PROFESSIONAL REGULATION TF-STATE	96			2547 1
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	40.00			
TRUST FUNDS.....	3,028,102			2000
SALARY RATE.....	1,441,817			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFIT							010000
30.00							
PROFESSIONAL REGULATION TF-STATE		1,596,028					2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		160,342					2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
PROFESSIONAL REGULATION TF-STATE		45,000					2547 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		20,590					2547 1
=====							
OPERATION/MOTOR VEH							102289
PROFESSIONAL REGULATION TF-STATE		69,400					2547 1
=====							
RISK MANAGEMENT INS							103241
PROFESSIONAL REGULATION TF-STATE		4,755					2547 1
=====							
LEASE/PURCHASE/EQUI							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 2016-17	FY 2016-17	FY 2016-17	
	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				107040
PROFESSIONAL REGULATION TF-STATE	9,435			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	1,908,198			
TOTAL SALARY RATE.....	1,078,622			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
PROFESSIONAL REGULATION TF-STATE	1,246			2547 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
PROFESSIONAL REGULATION TF-STATE	4,608-			2547 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
PROFESSIONAL REGULATION TF-STATE	4,258			2547 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
PROFESSIONAL REGULATION TF-STATE		67					2547 1
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
	30.00						
TRUST FUNDS.....		1,909,161					2000
SALARY RATE.....		1,078,622					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFIT							010000
PARI-MUTUEL WAGERING TF -STATE	65.00						
	3,972,357						2520 1
=====							
OTHER PERSONAL SERV							030000
PARI-MUTUEL WAGERING TF -STATE	1,685,853						2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	665,627						2520 1
=====							
OPERATING CAPITAL O							060000
PARI-MUTUEL WAGERING TF -STATE	13,032						2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
PARI-MUTUEL WAGERING TF -STATE	40,002						2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE	27,317						2520 1
=====							
OPERATION/MOTOR VEH							102289
PARI-MUTUEL WAGERING TF -STATE	62,000						2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 INS							103241
PARI-MUTUEL WAGERING TF    -STATE		162,680					2520 1
	=====		=====		=====		
LEASE/PURCHASE/EQUI							105281
PARI-MUTUEL WAGERING TF    -STATE		10,063					2520 1
	=====		=====		=====		
RACING ANIMAL MED R							105511
PARI-MUTUEL WAGERING TF    -STATE		100,000					2520 1
	=====		=====		=====		
PARI-MUTUEL LAB CON							105515
PARI-MUTUEL WAGERING TF    -STATE		2,266,000					2520 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW							107040
PARI-MUTUEL WAGERING TF    -STATE		41,705					2520 1
	=====		=====		=====		
CON/PARI-MUT WAG/CO							109062
PARI-MUTUEL WAGERING TF    -STATE		296,476					2520 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		9,343,112					
TOTAL SALARY RATE.....		2,832,176					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 INS							103241
PARI-MUTUEL WAGERING TF    -STATE		1,340-					2520 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
PARI-MUTUEL WAGERING TF    -STATE		12,344-					2520 1
	=====		=====		=====		
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
PARI-MUTUEL WAGERING TF    -STATE		10,987					2520 1
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
PARI-MUTUEL WAGERING TF    -STATE		296					2520 1
	=====		=====		=====		
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	65.00						
SALARY RATE.....		9,340,711					2000
		2,832,176					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFIT							010000
PARI-MUTUEL WAGERING TF -STATE	50.00						
	3,132,622						2520 1
=====							
OTHER PERSONAL SERV							030000
PARI-MUTUEL WAGERING TF -STATE	10,000						2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	275,248						2520 1
=====							
OPERATING CAPITAL O							060000
PARI-MUTUEL WAGERING TF -STATE	10,863						2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
PARI-MUTUEL WAGERING TF -STATE	40,000						2520 1
=====							
GAMBLING PREVENTION							100051
PARI-MUTUEL WAGERING TF -STATE	930,000						2520 1
=====							
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE	222,971						2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		44,000					2520 1
OPERATION/MOTOR VEH							102289
PARI-MUTUEL WAGERING TF -STATE		25,743					2520 1
RISK MANAGEMENT INS							103241
PARI-MUTUEL WAGERING TF -STATE		7,112					2520 1
LEASE/PURCHASE/EQUI							105281
PARI-MUTUEL WAGERING TF -STATE		2,848					2520 1
TR/DMS/HR SVCS/STW							107040
PARI-MUTUEL WAGERING TF -STATE		16,930					2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		4,718,337					
TOTAL SALARY RATE.....		2,198,053					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
PARI-MUTUEL WAGERING TF -STATE		6,668					2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
PARI-MUTUEL WAGERING TF -STATE		10,146-					2520 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		343-					2520 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		10,489-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
PARI-MUTUEL WAGERING TF -STATE		8,156					2520 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		1,248					2520 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		9,404					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
PARI-MUTUEL WAGERING TF -STATE		120					2520 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
		50.00					
TRUST FUNDS.....		4,724,040					2000
SALARY RATE.....		2,198,053					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....		11,861,058					
=====							
SALARIES AND BENEFIT							010000
HOTEL AND RESTAURANT TF -STATE		308.00					
HOTEL AND RESTAURANT TF -STATE		16,677,439					2375 1
=====							
OTHER PERSONAL SERV							030000
HOTEL AND RESTAURANT TF -STATE		35,689					2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		1,689,491					2375 1
=====							
OPERATING CAPITAL O							060000
HOTEL AND RESTAURANT TF -STATE		8,500					2375 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
HOTEL AND RESTAURANT TF -STATE		476,222					2375 1
=====							
TRANSFER TO VISIT F							100040
HOTEL AND RESTAURANT TF -STATE		2,000,000					2375 1
=====							
TR/DOH-EPIDEMIOLOGI							100159
HOTEL AND RESTAURANT TF -STATE		607,149					2375 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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-CAREE							100354
HOTEL AND RESTAURANT TF -STATE		706,698					2375 1
	=====		=====		=====		
CONTRACTED SERVICES							100777
HOTEL AND RESTAURANT TF -STATE		70,509					2375 1
	=====		=====		=====		
OPERATION/MOTOR VEH							102289
HOTEL AND RESTAURANT TF -STATE		466,941					2375 1
	=====		=====		=====		
RISK MANAGEMENT INS							103241
HOTEL AND RESTAURANT TF -STATE		224,324					2375 1
	=====		=====		=====		
LEASE/PURCHASE/EQUI							105281
HOTEL AND RESTAURANT TF -STATE		25,000					2375 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW							107040
HOTEL AND RESTAURANT TF -STATE		97,028					2375 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		308.00					
TOTAL ISSUE.....		23,084,990					
TOTAL SALARY RATE.....		11,861,058					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 INS							103241
HOTEL AND RESTAURANT TF    -STATE		52,160					2375 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
HOTEL AND RESTAURANT TF    -STATE		54,865-					2375 1
	=====		=====		=====		
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
HOTEL AND RESTAURANT TF    -STATE		45,373					2375 1
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
HOTEL AND RESTAURANT TF    -STATE		690					2375 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
NONRECURRING EXPENDITURES				2100000
TRANSFER TO VISIT FLORIDA				2103035
SPECIAL CATEGORIES				100000
TRANSFER TO VISIT F				100040
HOTEL AND RESTAURANT TF -STATE	2,000,000-			2375 1
	=====	=====	=====	
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103052
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
HOTEL AND RESTAURANT TF -STATE	201,222-			2375 1
	=====	=====	=====	
STAFFING NECESSARY TO MEET				
STATUTORILY REQUIRED FOOD SERVICE				
PLAN APPROVALS				2103053
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	4,113-			2375 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	175,738	175,738		2375 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (DBPR), Division of Hotels and Restaurants requests \$175,738 of non-recurring budget authority to refresh their inventory of Apple iPad 2s that are used by the Division's inspectors to complete food and lodging inspections.

The Division of Hotels and Restaurants has 191 inspectors and 23 supervisors and conducts over 160,000 food and lodging inspections each year. In Fiscal Year 2012-13, the Division was appropriated \$198,000 to purchase iPad 2s to replace outdated Personal Digital Assistants (PDAs) used for food and lodging inspections. The Division of Information Technology was also appropriated resources to support and develop the new technology and inspection application. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

custom inspection application that was developed is specific to the iPad and is not compatible with laptops or other Windows-based tablets.

In July 2014, the division implemented a risk based inspection frequency. The division is statutorily mandated to complete from one to four inspections per year for all public food service establishments. Inspection frequency is based on the type of food and food preparation, as well as the inspection and compliance history, and re-assessed annually. Transient lodging establishments (hotels, motels, bed and breakfasts and transient apartments) are inspected at least twice per year. Non-transient apartments are inspected at least once per year.

At the beginning of each fiscal year, the Division of Information Technology loads all inspection expectations for the year into the Single Licensing System. Each inspector is assigned a geographic area (191 statewide), which allows them to load all of their scheduled inspections for the year into their iPad. These inspections are updated daily with license data changes, new license inspections, complaint inspections and follow-up visits. At the beginning of each day, the inspector chooses which inspections they plan to perform. As they visit each establishment, they access an inspection form, which is comprised of a series of screens they can navigate to identify violations. Violations are recorded according to the pertinent statute, rule or food code citation, and the inspector can use drop downs of canned observations, write custom observations and notes, and record relevant information such as food temperatures. When the inspection is complete, the inspector discusses the findings with the operator and both parties sign on the iPad (using the pen technology inherent in the equipment). After the inspector marks the inspection complete, it cannot be changed and the inspector prints a custom form for the operator on a Bluetooth portable printer. When the inspection is marked complete, the inspection is uploaded to the main server, which becomes available immediately statewide in the Single Licensing System and the DBPR web portal. The division completed more than 160,000 food and lodging inspections in Fiscal Year 2013-14, over 97% of which were completed on the iPads. Inspectors are not equipped with desktops or laptops. The iPads are the primary devices used to perform their duties.

The following advancements have been gained due to the utilization of the iPad for food and lodging inspections:

- \* e-mail capability for the entire inspection staff;
- \* real-time access to the internet which has increased efficiency in handling emergency closures to address immediate health threats;
- \* eliminated the need to fax forms thus reducing the time needed for closure approvals; and
- \* the ability for inspectors to print forms for operators as well as email inspection reports or links to information on the department's website.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

ASSUMPTIONS AND CONSTRAINTS

In Fiscal Year 2016-17, the iPad 2s purchased in Fiscal Year 2012-13 will be in their 5th year of use. These devices are now the oldest production iOS tablets and there is concern that at some point in the near future, Apple will stop supporting updates to the operating system for the iPad 2. Additionally, as the complexity of the operating systems and applications increase, the performance decreases - older devices process information more slowly with the recent program upgrades.

It is anticipated that as equipment failures and loss occur, it will be increasingly difficult to replace the iPads with older equipment. Since the version of the operating system inherent in the iPad version impacts the functionality of the application, it is advantageous that inspectors are issued identical equipment to continue to perform their duties efficiently. Since Apple's upgrades to operating systems often make fundamental changes to functionality, inconsistencies in operating systems complicate supporting the inspection application.

Inspectors work out of their homes, and iPads are the only equipment issued to inspectors for performance of their duties. They are not routinely issued desktop computers or laptops. Since the iPad application is specific to that equipment, replacement of the iPad with another type of tablet or laptop would require a complete rewrite of the inspection application software. A new application solution would require at least a year for design, development, testing, piloting and rollout. Further, rewriting the software application is estimated to cost \$250,000 to \$500,000.

CONCLUSIONS

In order to continue with advancements gained in the inspection process as a result of the initial appropriation, the Division is requesting non-recurring budget authority to refresh the current iPad 2s (240 units) with the newest model available in Fiscal Year 2016-17. Upon funding, the division should be able to procure and deploy the new equipment within one fiscal quarter (no later than September 2016). The old devices will be surplus.

The success of the Hotel and Restaurant inspection program area is dependent on each inspector having timely access to functioning hardware and software. The replacement of desktop computers has historically followed the best practice of a five year refresh cycle. A five year refresh cycle looks at key factors including system failure rates, OS migration plans and diminishing computing power to software load. The use of tablet technology does not have the same level of supporting historical data to predict optimal replacement cycles. Published research from Gartner has established a three year refresh cycle for Notebooks/Ultrabooks and a two year life cycle for media tablets. The devices under consideration for refresh are entering into their fifth year of use. Based on a very conservative refresh cycle of five years it is now time to replace this hardware to ensure that inspectors have functioning equipment to perform their daily duties.

The iPad technology is mission critical to the Division. If this issue was not funded, and the current inventory of iPad

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

2s was unsupported by Apple and therefore unusable to conduct inspections, the Division will be required to go back to paper based inspections and discontinue posting inspections on the internet. Without email access, inspectors will have to fax potential closure inspections, will not be able to receive plan reviews electronically resulting in delays in opening new businesses, submit People First timesheets, monthly travel reports, daily activity reports, or perform online training. Additionally, postage will significantly increase as inspectors will be required to mail inspections to the district office for manual input into the Department's Single Licensing System. Not funding this issue will greatly reduce the efficiency of the Division to complete core mission activities.

This request aligns with the Florida Strategic Plan's 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 to streamline government and protect the health and safety of Floridians.

NON-RECURRING COSTS FOR 240 DEVICES:

Item Description	Cost per Item	Total
iPad Air 2 (16GB Wi-Fi + Cellular)	\$ 629.00	\$ 150,960.00
Gumdrop Drop Tech Case	59.99	14,397.60
Screen Protector	17.00	4,080.00
Car Charger	26.25	6,300.00
		-----
	Total	\$ 175,737.60

Request Summary:

Expenses \$175,738

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INCREASED PERSONNEL COSTS				5200000
PERFORMANCE BASED INCENTIVE PLAN TO				
INCREASE FOOD AND LODGING INSPECTOR				
RETENTION IN THE DIVISION OF HOTELS				
AND RESTAURANTS				5200A60
SALARY RATE				000000
SALARY RATE.....	1,672,977			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
HOTEL AND RESTAURANT TF -STATE	1,922,418			2375 1
	=====	=====	=====	
TOTAL: PERFORMANCE BASED INCENTIVE PLAN TO				5200A60
INCREASE FOOD AND LODGING INSPECTOR				
RETENTION IN THE DIVISION OF HOTELS				
AND RESTAURANTS				
TOTAL ISSUE.....	1,922,418			
TOTAL SALARY RATE.....	1,672,977			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants requests 1,672,977 in Salary Rate and \$1,922,418 of recurring Salaries and Benefits budget authority to implement a performance based incentive plan to increase retention among food and lodging inspection employees.

The Division of Hotels and Restaurants is experiencing an unacceptably high annual vacancy rate of food and lodging inspectors - currently more than 23 percent with a 26 percent four year average. Over the past seven fiscal years, the division has documented a 149 replacement rate of the 144 authorized FTE for food and lodging inspectors. Despite operational improvements that increased efficiency, the Division is now experiencing a reduction in inspection productivity and diminishing public health outcomes due to the high turnover rate. Foodborne illness outbreaks have been reduced by 81% over the past 12 years; however, Florida has experience an upward trend of 94% increase from 32 cases in 2011 to 62 cases in 2014. This turnover rate is negatively impacting the Division's ability to provide the industry with a high quality inspection program. Ongoing inspector turnover rates will continue to have an adverse effect on the Division's ability to protect the public health of Florida's citizens and guests.

These entry level professional positions are the foundation of the Division's food safety and lodging inspection program. Entry level inspectors are required to have a bachelor's degree or a minimum of five years hospitality industry management experience. However, the trend for the past six years is that the division invests one year of training during their probationary period and then they accept positions with Department of Health or Department of Agriculture for a \$6,000 average salary increase. Higher pay was cited as the reason for leaving by 43% of inspectors who left Division

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INCREASED PERSONNEL COSTS				5200000
PERFORMANCE BASED INCENTIVE PLAN TO				
INCREASE FOOD AND LODGING INSPECTOR				
RETENTION IN THE DIVISION OF HOTELS				
AND RESTAURANTS				5200A60

employment. Six years ago, the average inspector retention was seven years, and today, retention has decreased to an average of 2.3 years. As a result, the Division is losing its knowledge base and becoming less efficient and effective. The high vacancy rate compromises public health, core mission and the ability to meet legislatively mandated performance measures.

The Division would like to implement a performance-based incentive plan through a series of pay increases available upon achieving professional milestones and key performance indicators. New hires would begin their career path at the base rate of pay (\$30,988) and would be trained for the first year. At the end of their first year, they would be required to meet the requirements of Milestone 1:

Milestone 1 - 10% pay increase - New Hire Inspectors statutorily mandated to:

- \* Pass a written examination to demonstrate knowledge of food service laws and rules.
- \* Complete 20 hours of continuing education.
- \* Be Standardized by a FDA-certified food service evaluation trainer (renewed every three years)
- \* Pass an approved examination for Food Manager Certification (renewed every five years)/
- \* Achieve satisfactory evaluation.

Additional milestones and opportunities for pay increases would come at the four year and seven year anniversary dates:

Milestone 2 - 7% pay increase - Four year anniversary:

- \* Complete 20 hours of continuing education each year.
- \* Be re-standardized by a FDA-certified food service evaluation trainer (renewed every three years).
- \* Achieve satisfactory evaluations each year.
- \* Pass Quality Assurance reviews each year as required by Chapter 509, Florida Statutes.

Milestone 3 - 7% pay increase - Seven year anniversary:

- \* Complete 20 hours of continuing education each year.
- \* Be re-standardized by a FDA-certified food service evaluation trainer (renewed every three years).
- \* Pass an approved examination for Food Manager Certification (renewed every five years).
- \* Achieve satisfactory evaluations each year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INCREASED PERSONNEL COSTS				5200000
PERFORMANCE BASED INCENTIVE PLAN TO				
INCREASE FOOD AND LODGING INSPECTOR				
RETENTION IN THE DIVISION OF HOTELS				
AND RESTAURANTS				5200A60

\* Pass Quality Assurance reviews each year as required by Chapter 509, Florida Statutes.

The requested additional salary appropriation would require an initial allocation of \$1,922,418 to implement the first round of years of service and certification incentive salary adjustments. This initial outlay would encompass the largest investment of salary dollars and would be recurring each year thereafter. Requested salary appropriations for the second year would require an additional \$453,515 and the third year would require another \$158,212, with each year's appropriation becoming annually recurring (see table below). The Division estimates that by the third year, compounded appropriations totaling \$2.5 million would be sufficient to cover all future recurring costs associated with the performance based incentive plan.

Fiscal Year	Impacted Employees (Projected)	Additional Salary Allocation Request
-----	-----	-----
FY 2016/17	214	\$1,922,418
FY 2017/18	43	\$453,515
FY 2018/19	46	\$158,212
		-----
	Three Year Total:	\$2,534,145

The increased salary expenditures would provide multiple returns on investment to the Division's Inspection program, the State of Florida, licensed public lodging and food service establishments, and the public's health and safety. The Division expects both short-term and long-term returns within three primary categories reduced vacancy rate, increased productivity, and cost reinvestment.

The Division anticipates actualizing short-term returns within one to three years. These returns will impact the Division's operations in response to the near-immediate benefits created by an increased salary rate.

Short Term Returns:

- \* One Year - Employee retention will increase and the number of vacant position will decrease and will result in an increase in inspection productivity
  - o Increased salary rates may also increase the qualified applicant pool, allowing the Division to fill vacancies quicker.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
PERFORMANCE BASED INCENTIVE PLAN TO INCREASE FOOD AND LODGING INSPECTOR RETENTION IN THE DIVISION OF HOTELS AND RESTAURANTS						5200A60

- \* Two Years - Vacant positions filled and newly hired inspectors to be fully trained and will result in an increase in inspection productivity.
- \* Three Years Achieve and maintain a 17 percent vacancy rate for inspectors.
  - o Would increase productivity by 6 percent - adding approximately 9,600 inspections
  - o Would allow the Division to reinvest training resources into completing inspections and meeting core mission

Long Term Returns (after the third year of implementation):

- \* Improves the Division's ability to cultivate the talents of its workforce to reach Division and Department goals.
- \* Reducing vacancies would reduce the need to request additional inspector FTE positions in the future.
- \* Increased level of experience and institutional knowledge will result in higher quality inspections.
- \* Continue to reinvest training resources into completing inspections and meeting core mission.
- \* Division could work toward meeting Food and Drug Administration Gold Standards for food safety inspection programs
  - o Operational improvements required to meet the FDA Gold Standards would enable the Division to better protect the public health.
- \* Reduced risk of foodborne illness with increase in the number and quality of inspections.
  - o Tax payer savings through cost avoidance.

This plan is expected to increase retention, the knowledge base, inspection productivity, and efficiencies while incurring an approximate 15.2 percent increase in salary dollars. It will also allow the Division to reinvest time and expenditures toward protecting the public's health and safety and develop a strong, experienced workforce rather than paying for a revolving door of hiring and training new inspectors. A performance-based incentive plan to increase inspector retention will address the number one reason (higher pay) inspectors cite for leaving Division employment. Additionally, increased inspector retention would heighten the level of experience and institutional knowledge, while achieving the statutory mandate of quality inspections.

This request aligns with the Florida Strategic Plan specific strategies of improving the efficiency and effectiveness of government agencies at all levels and 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 Goal of protecting the health and safety of Floridians and the Agency's Objective to continuously improve and streamline business processes.

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: HOTELS & RESTAURANTS 79200000  
COMPLIANCE AND ENFORCEMENT 79200100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INCREASED PERSONNEL COSTS 52000000  
 PERFORMANCE BASED INCENTIVE PLAN TO  
 INCREASE FOOD AND LODGING INSPECTOR  
 RETENTION IN THE DIVISION OF HOTELS  
 AND RESTAURANTS 5200A60

Request Summary:

Salary Rate 1,672,977

Salaries and Benefits \$1,922,418

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,672,977		249,441	1,922,418	0.00	1,922,418
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							1,922,418
	0.00	1,672,977		249,441	1,922,418		1,922,418

\*\*\*\*\*  
 TOTAL: REGULATION AND LICENSING 1204.00.00.00

BY FUND TYPE 308.00  
 TRUST FUNDS..... 23,021,169 175,738 2000  
 SALARY RATE..... 13,534,035  
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	9,181,013						
=====							
SALARIES AND BENEFIT							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	188.75						
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,567,999						2022 1
=====							
OTHER PERSONAL SERV							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	206,585						2719 3
TOTAL APPRO.....	1,688,415						
=====							
OPERATING CAPITAL O							060000
FED LAW ENFORCEMENT TF -FEDERL	43,000						2719 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
ALCOHOLIC,BEV,TOBACCO TF -STATE	315,644						2022 1
FED LAW ENFORCEMENT TF -FEDERL	300,000						2719 3
TOTAL APPRO.....	615,644						
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	78,044						2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SPECIAL CATEGORIES							100000
OPER & MAINT OF PAT							102275
ALCOHOLIC, BEV, TOBACCO TF -STATE		896,017					2022 1
	=====		=====		=====		
RISK MANAGEMENT INS							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		382,810					2022 1
	=====		=====		=====		
SALARY INCENTIVE PA							103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		172,846					2022 1
	=====		=====		=====		
TR/CONTRACTED DISPT							103980
ALCOHOLIC, BEV, TOBACCO TF -STATE		140,000					2022 1
	=====		=====		=====		
LEASE/PURCHASE/EQUI							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,219					2022 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		61,131					2022 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		188.75					
TOTAL ISSUE.....		16,681,200					
TOTAL SALARY RATE.....		9,181,013					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		131,240					2022 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		77,285					2022 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		33,801					2022 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		435					2022 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103036
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	66,835-		2719 3
		=====		
OPERATING CAPITAL O				060000
FED LAW ENFORCEMENT TF	-FEDERL	43,000-		2719 3
		=====		
TOTAL: LAW ENFORCEMENT EQUIPMENT -				2103036
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				
TOTAL ISSUE.....		109,835-		
		=====		
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103039
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	121,750-		2719 3
		=====		
UTILIZATION OF FORFEITURE FUNDS				
FROM THE FEDERAL LAW ENFORCEMENT				
TRUST FUND - ACQUISITION OF MOTOR				
VEHICLES				2103054
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
FED LAW ENFORCEMENT TF	-FEDERL	300,000-		2719 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
TRAVEL EXPENSES FOR COMPLEX				
INVESTIGATIONS - UTILIZATION OF				
FORFEITURE FUNDS FROM THE FEDERAL				
LAW ENFORCEMENT TRUST FUND				2103055
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	18,000-			2719 3
=====				
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	36,354	36,354		2719 3
=====				
OPERATING CAPITAL O				060000
FED LAW ENFORCEMENT TF -FEDERL	54,000	54,000		2719 3
=====				
TOTAL: LAW ENFORCEMENT EQUIPMENT -				2405000
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				
TOTAL ISSUE.....	90,354	90,354		
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 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 \$36,354 in the Expenses appropriation category and \$54,000 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 the joint law enforcement operations with federal agencies throughout the state which frequently result in court-ordered property and currency forfeitures. The unencumbered funds in the trust fund as of August 31, 2015 are \$1,029,586 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000

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 below is intended to enhance the safety of the division's law enforcement officers and Florida residents and visitors.

EXPENSES:

- \* Covert Electronic Devices used for evidence gathering during undercover investigations (1 for each office and 1 for training) 13 @ \$1,000 each = \$13,000
- \* Video Card Readers used to download video evidence to computers 30 @ \$13 each = \$390
- \* Rechargeable Flashlights for extended periods of time during operations with capabilities of recharging on location 50 @ \$125 each = \$6,250
- \* 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 150 @ \$10 each = \$1,500
- \* Training Ammunition - for enhancement of law enforcement skills
  - .40 Cal 50 cases @ \$127 each = \$6,350
  - .40 Cal Frangible 20 cases @ \$242 each = \$4,840
  - 12 gauge Buck 5 cases @ \$101 each = \$505
  - 12 gauge Slug 5 cases @ \$125 each = \$615
  - 12 gauge Frangible 3 cases @ \$237 each = \$711
  - 12 gauge Slug Frangible 3 cases @ 281 each = \$843
- \* Firearms Cleaning Equipment for the cleaning and maintenance of firearms after training 10 @ \$100 each =

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

\$1,000

OCO:

- \* Vertical Storage - shelving for the Miami warehouse used to store evidence related to pending legal cases. The use of vertical storage will maximize the use of limited square feet in the warehouse and prevent the need for a larger warehouse. \$14,000
- \* Firearms Simulator - portable firearms simulator to be used in district offices to enhance officer safety skills utilizing real life scenario based training. \$40,000

- o Simulator training counts toward the 40 hours of training required for recertification of the division's sworn law enforcement officers.

- o Currently, the division has courtesy access to a similar system at the Pat Thomas Academy in Havana, Florida. The division's agents are located in 12 offices across the state, with only one office located near the Pat Thomas Academy. Simulator training is cost prohibitive for many of the division's agents, due to high transportation and lodging costs. The cost of bringing each agent for simulator training would be \$18,900 (\$180 per officer). The statewide training coordinator, if equipped with the portable simulator, could provide training at the district offices for only \$870 total. In addition to the logistical and safety benefits, the portable simulator would greatly enhance the division's ability to provide this type of training to all officers.

Without Legislative approval to use the forfeiture funds, the equipment needed to enhance law enforcement undercover operations and firearms training is cost prohibitive. Approval to utilize federal funds enables the Bureau of Law Enforcement division to maximize state funding for daily operations.

This request aligns with the Florida Strategic Plan specific strategies of improving the efficiency and effectiveness of government agencies at all levels and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. Additionally, it aligns with the Agency's Long Range Program Goal of protecting the health and safety of Floridians.

Request Summary:

Expenses \$ 36,354

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
OCO	\$ 54,000			
Request Total:	\$ 90,354			
*****				
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	126,500	126,500	2719 3
=====				
*****				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's, Division of Alcoholic Beverages and Tobacco requests \$126,500 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 the 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 August 31, 2015 are \$1,029,586. 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 Division has identified the following training needs:

- \* Specialized Law Enforcement Training

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND						3801500

- \* Specialized Command Officer Training
- \* Law Enforcement Supervisor and Agent Training
- \* Internal Inspector Training

SPECIALIZED LAW ENFORCEMENT TRAINING

This training will focus on undercover operations conducted in establishments licensed by the division and enforcement techniques for special agents.

- \* 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.
  - Basic courses will be essential for undercover officers and for experienced officers with a solid reminder of important principles of working undercover.
  - 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 agency personnel and the public safe while working in an undercover capacity.

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

SPECIALIZED COMMAND OFFICER TRAINING

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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
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>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND						3801500

- \* Assist in developing the strategic direction of an organization;
- \* Enhance internal communications within an organization;
- \* Develop alternative solutions to specific problems;
- \* Prepare a formal staff study;
- \* Plan, implement, and evaluate focused policing strategies;
- \* Develop rules, regulations, policies and procedures to meet needs, comply with law, and meet Commission Accreditation for Law Enforcement Agencies and Law Enforcement Commission for Florida Accreditation standards;
- \* 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);
- \* Define, evaluate and develop risk management strategies;
- \* Determine an organization's effectiveness and the efficiency of police operations;
- \* Identify cost centers and assign unit costs to enhance organization productivity; and
- \* Demonstrate an understanding of internal affairs and the need to establish high ethical standards for police personnel.

LAW ENFORCEMENT SUPERVISOR AND AGENT TRAINING

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.

- \* Training will focus on the law enforcement leader's skill base on the three key enablers of human capital leadership: people, process, and technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

\* Addresses the competencies needed to be effective as a leader in the law enforcement community.

INTERNAL INSPECTOR TRAINING

Due to the division's implementation and completion of its Civilianization Initiative, training for Inspectors is needed due to the increased number of new inspectors. Inspectors inspect licensed premises to determine compliance with the state's beverage and tobacco laws.

- \* Training will ensure the continuation of consistent and effective regulatory oversight;
- \* Training will cover basics of performing inspections; and
- \* Training will include instruction for new responsibilities that were previously handled by sworn law enforcement officers such as the preparation of administrative cases.

Training may be provided by federal agencies, private companies, or internally. Training is provided for new officers and inspectors each year. Officers and inspectors that have received training in prior years receive updated training as needed (not necessarily on an annual basis). The number of officers and agents trained each year will vary depending on the number of new hires, and promotions to command officers/supervisors. Without Legislative approval to use the forfeiture funds, specialized training for law enforcement officers and inspectors is cost prohibitive. Approval to utilize federal funds enables the Bureau of Law Enforcement division to maximize state funding for daily operations.

This request aligns with the Florida Strategic Plan specific strategies of improving the efficiency and effectiveness of government agencies at all levels and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. Additionally, it aligns with the Agency's Long Range Program Goal of protecting the health and safety of Floridians.

Request Summary:

Expenses \$126,500

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	15,000	15,000	2719 3

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests \$15,000 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 August 31, 2015 are \$1,029,586. 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.

Last fiscal year, the Bureau of Enforcement had multiple investigations and cases which required out-of-state travel as well as intrastate travel. 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. During the current fiscal year, travel expenditures out of the Federal Law Enforcement Trust Fund for investigations are expected to be \$18,000. The Bureau anticipates the number of investigations will slightly decrease and estimated travel costs for Fiscal Year 2016-17 to be \$15,000.

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
Expenses: \$15,000				
*****				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	188.75			
TRUST FUNDS.....	16,606,230	231,854		2000
SALARY RATE.....	9,181,013			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFIT							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	59.50						
	3,539,400						2022 1
=====							
OTHER PERSONAL SERV							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	141,806						2022 1
=====							
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	550,628						2022 1
=====							
OPERATING CAPITAL O							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 INS							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	10,555						2022 1
=====							
LEASE/PURCHASE/EQUI							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 2016-17	FY 2016-17	FY 2016-17	
	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				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		20,607		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.50			
TOTAL ISSUE.....		4,297,958		
TOTAL SALARY RATE.....	2,405,493			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		2,961		2022 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		9,877-		2022 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		9,204		2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		146					2022 1
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	59.50						
SALARY RATE.....		4,300,392					2000
		2,405,493					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,304,512						
=====							
SALARIES AND BENEFIT							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	82.00	4,762,556					2022 1
=====							
OTHER PERSONAL SERV							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		16,669					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		628,453					2022 1
=====							
OPERATING CAPITAL O							060000
ALCOHOLIC,BEV,TOBACCO TF -STATE		4,000					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		21,180					2022 1
=====							
CIGARETTE TAX STAMP							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE		866,505					2022 1
=====							
RISK MANAGEMENT INS							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		16,704					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
LEASE/PURCHASE/EQUI							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		12,998					2022 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,763					2022 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	82.00						
TOTAL ISSUE.....		6,357,828					
TOTAL SALARY RATE.....		3,304,512					
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		2,427-					2022 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		13,106-					2022 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	12,822			2022 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	204			2022 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
ELECTRONIC DATA SUBMISSION SYSTEM				
(EDS) IN THE DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				2103056
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	6,444-			2022 1
	=====	=====	=====	
OPERATING CAPITAL O				060000
ALCOHOLIC, BEV, TOBACCO TF -STATE	4,000-			2022 1
	=====	=====	=====	
TOTAL: ELECTRONIC DATA SUBMISSION SYSTEM				2103056
(EDS) IN THE DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				
TOTAL ISSUE.....	10,444-			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	1,226,680	1,226,680		2022 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
ALCOHOLIC,BEV,TOBACCO TF -STATE	13,100			2022 1
TOTAL: ELECTRONIC DATA SUBMISSION SYSTEM				36330C0
(EDS) IN THE DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				
TOTAL ISSUE.....	1,239,780	1,226,680		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco, requests \$1,239,780 (\$13,100 recurring and \$1,226,680 nonrecurring) to complete an upgrade to the Division's Electronic Data Submission System.

The Bureau of Auditing (Bureau) within the Division of Alcoholic Beverages and Tobacco (ABT) is responsible for reviewing product movement reports, collecting alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise tax/surcharge taxpayers with instructions and forms. The ability to review monthly tax reports and perform audits efficiently is central to the bureau's core mission.

ABT currently maintains an Electronic Data Submission (EDS) system that serves only as a means to store monthly tax report data. There are no audit functions, limited sorting functions, and limited ability to export the data to accomplish these functions outside the system. Because of limited industry adoption, annually over 19,000 hours are spent manually entering monthly tax report data into the system for storage. Fewer auditing staff hours are available to perform audits due to time needed for manually entering data and performing manual audit functions not available electronically. These system limitations reduce the capacity of ABT's auditors to perform routine audits, which typically result in recovery of tax revenue due and credits or refunds to taxpayers where necessary.

In June 2014, the DBPR's Inspector General (IG) issued an audit report on the EDS system, citing the lack of an audit

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

system and incomplete adoption by industry as overriding issues. The report recommended that ABT coordinate with the Division of Information Technology (IT) to establish a new systems development project to modernize the EDS system to realize the efficiencies of a fully electronic system with audit capabilities. In response to that audit, IT and ABT contracted for a Gap Analysis to determine the resources necessary to create a system that will be readily adopted by industry. The Gap Analysis evaluated the current EDS functionality in comparison to the desired EDS functionality. Interviews with internal and external stakeholders were conducted to ensure that both ABT and industry perspectives were considered in the future development and modernization of the current EDS system. The upgrade necessary to close functional gaps is estimated to be completed during Fiscal Year 2015-16 and Fiscal Year 2016-17.

The modernized EDS system will include enhanced revenue operations for cigarette tax stamp management, Indian coupon management, database management, and report generation. These enhanced features will provide a mechanism to validate the revenue collected with the ABT system. Again, these upgrades will eliminate the manual reconciliation process currently being done by hand or with makeshift Excel spreadsheets. In addition, new EDS functions will facilitate more transparency in the revenue operation of ABT because the data will be available for specialized reports that can be run for legislative requests, revenue estimating, and public records requests.

In Fiscal Year 2015-16, the Legislature appropriated a long term need for 2 additional programmer positions to lead ongoing maintenance, industry support, and to complete the technical specifications of the new system so that outside staff can program the system in Fiscal Year 2016-17. The Division has recently filled these new positions.

This request is for \$1,239,780 to fund the Fiscal Year 2016-17 build out phase of the project. Funding will be for staff augmentation to program the new EDS system and recurring data center services needed to implement a load balanced test environment that matches the production environment to ensure that thorough testing of the software can be performed. Staff augmentation is estimated to be \$1,226,680 (9,436 hours at \$130 per hour) and data center services are estimated to \$13,100 per year.

This investment of \$1.2 million dollars for the second year build out and the recurring \$213,671 appropriation from the Fiscal Year 2015-16 is the best option for the State. This system will provide better customer service to industry members in the form of technical support and confirmation that their reports were submitted and received and that the information is accurate and secure. Nearly all transactions will be able to be audited resulting in an estimated additional \$5.6 million dollars in revenue and almost \$500,000 additional dollars in tax refunds (conservatively estimating that increasing audits by fivefold will result only in a fourfold increase in the audit finding) for a net increase of over \$5 million dollars each year to the State. Refunds of money through tax credits to hardworking businesses in the State who deserve to pay only what they owe will be ensured through increased data integrity and minimizing manual entry errors. Auditors will spend their time auditing instead of expending efforts manually dealing with paper reports. The modernization of the EDS system provides a positive return on investment, increases customer service, and makes revenue collection more transparent for those in government, but most importantly, for the people of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 great State of Florida.

If this issue is not funded for the second year build out phase and the current system remains, the absence of an efficient and effective tax reporting and auditing program or a significant increase in auditors, will result in fewer audits being completed with a likely result of less taxes being collected when otherwise due.

This request aligns with the Florida Strategic Plan specific strategies of improving the efficiency and effectiveness of government agencies at all levels and to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. Additionally, it aligns with the Agency's Long Range Program Goal to streamline government and the Agency's objective to provide quality assistance to our customers.

The Electronic Data Submission (EDS) System Schedule IV-B, Cost Benefit Analysis, Risk Assessment, GAP analysis, and Inspector General Report are posted to the Florida Fiscal Portal with the Department's Legislative Budget Request for Fiscal Year 2016-17.

Request Summary:

Contracted Services	\$1,226,680
AST - Data Center Services	13,100
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Total:	\$1,239,780

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TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	82.00			
TRUST FUNDS.....	7,584,657	1,226,680		2000
SALARY RATE.....	3,304,512			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....		4,462,950					
=====							
SALARIES AND BENEFIT							010000
FL CONDO/TIMESHARE/MH TF -STATE		110.00					
FL CONDO/TIMESHARE/MH TF -STATE		6,251,256					2289 1
=====							
OTHER PERSONAL SERV							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 O							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 INS							103241
FL CONDO/TIMESHARE/MH TF -STATE		40,546					2289 1
=====							
LEASE/PURCHASE/EQUI							105281
FL CONDO/TIMESHARE/MH TF -STATE		11,856					2289 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FL CONDO/TIMESHARE/MH TF -STATE		37,448					2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		110.00					
TOTAL ISSUE.....		7,312,861					
TOTAL SALARY RATE.....		4,462,950					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
FL CONDO/TIMESHARE/MH TF -STATE		8,362-					2289 1
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
FL CONDO/TIMESHARE/MH TF -STATE		19,413-					2289 1
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
FL CONDO/TIMESHARE/MH TF -STATE		17,053					2289 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FL CONDO/TIMESHARE/MH TF -STATE	266			2289 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM OPS				
TO OCO IN THE DIVISION OF FLORIDA				
CONDOMINIUMS, TIMESHARES AND MOBILE				
HOMES - DEDUCT				2002260
OTHER PERSONAL SERV				030000
FL CONDO/TIMESHARE/MH TF -STATE	5,000-			2289 1
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Florida Condominiums, Timeshares and Mobile Homes requests to transfer \$5,000 in budget authority from the Other Personal Services (OPS) appropriation category to the Operating Capital Outlay (OCO) appropriation category.

The Division of Florida Condominiums, Timeshares and Mobile Homes is appropriated \$1,298 in the OCO category each fiscal year. Purchases from the OCO category are typically for equipment and furnishings that cost over \$1,000. Last fiscal year the division requested and was approved (EOG #B7219) to transfer budget to the OCO category to purchase equipment that exceeded the \$1,298 appropriation. This fiscal year the division will request another budget transfer into the OCO category to purchase OnBase scanners which will exceed the \$1,298 appropriation. If the budget authority was permanently transferred to increase the base in the OCO category, the division could make necessary OCO purchases without having to request budget transfers during the fiscal year.

Request Summary:

Other Personal Services (\$5,000)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM OPS				
TO OCO IN THE DIVISION OF FLORIDA				
CONDOMINIUMS, TIMESHARES AND MOBILE				
HOMES - ADD				2002270
OPERATING CAPITAL O				060000
FL CONDO/TIMESHARE/MH TF -STATE	5,000			2289 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Florida Condominiums, Timeshares and Mobile Homes requests to transfer \$5,000 in budget authority from the Other Personal Services (OPS) appropriation category to the Operating Capital Outlay (OCO) appropriation category.

The Division of Florida Condominiums, Timeshares and Mobile Homes is appropriated \$1,298 in the OCO category each fiscal year. Purchases from the OCO category are typically for equipment and furnishings that cost over \$1,000. Last fiscal year the division requested and was approved (EOG #B7219) to transfer budget to the OCO category to purchase equipment that exceeded the \$1,298 appropriation. This fiscal year the division will request another budget transfer into the OCO category to purchase OnBase scanners which will exceed the \$1,298 appropriation. If the budget authority was permanently transferred to increase the base in the OCO category, the division could make necessary OCO purchases without having to request budget transfers during the fiscal year.

Request Summary:

Operating Capital Outlay \$5,000

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TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	110.00			
SALARY RATE.....	7,302,405			2000
	4,462,950			
	=====	=====	=====	