

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
SALARY RATE				000000
SALARY RATE.....	8,006,921			
=====				
SALARIES AND BENEFITS				010000
	155.50			
ADMINISTRATIVE TRUST FUND -STATE	10,962,625			2021 1
=====				
OTHER PERSONAL SERVICES				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	1,495,021			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	27,088			2021 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	187,533			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	254,780			2021 1
=====				

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
EXECUTIVE DIR/SUPPORT SVCS							79010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
ADMINISTRATIVE TRUST FUND -STATE	6,500						2021 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	46,445						2021 1
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE	7,650						2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	107,506						2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	55,031						2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	155.50						
TOTAL ISSUE.....	14,257,230						
TOTAL SALARY RATE.....	8,006,921						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	6,872						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	18,839			2021 1
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,271			2021 1
=====	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	77,561			2021 1
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	681			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,473			2021 1
-----	-----	-----	-----	
TOTAL APPRO.....	2,154			
=====	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	79,715			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,682-			2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF RESOURCES FOR				
EMERGENCY MANAGMENT COORDINATOR				
POSITION - REAPPROVAL OF EOG				
#P0024, #P0025, AND #B0067 - ADD				1600430
SALARY RATE				000000
SALARY RATE.....	63,554			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00	90,326		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		10,948		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		344		2021 1
=====				
TOTAL: REALIGNMENT OF RESOURCES FOR				1600430
EMERGENCY MANAGMENT COORDINATOR				
POSITION - REAPPROVAL OF EOG				
#P0024, #P0025, AND #B0067 - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		101,618		
TOTAL SALARY RATE.....	63,554			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF RESOURCES FOR						
EMERGENCY MANAGMENT COORDINATOR						
POSITION - REAPPROVAL OF EOG						
#P0024, #P0025, AND #B0067 - ADD						1600430

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of three budget amendments approved in Fiscal Year 2016-17 in order to maintain the newly structured management of the department's Emergency Management Program.

The department submitted three budget amendments to realign Emergency Management resources from the Divisions of Regulation and Hotels and Restaurants to the Office of the Secretary within the Executive Direction budget entity. Budget Amendment EOG # P0025 transferred 1.00 FTE from the Division of Regulation to the Office of the Secretary to be used as the department's Emergency Management Coordination Officer. Budget Amendments EOG# P0024 and EOG# B0067 transferred 63,554 in salary rate and \$101,618 in budget authority needed to support the position from the Division of Hotels and Restaurants to the Office of the Secretary.

This new structure allows the agency head and Chief of Staff to set the needs of the department and direct the implementation of those needs on a day-to-day basis by the Emergency Management Coordination Officer without impacting the mission critical needs of the Division of Hotels and Restaurants and the Division of Regulation.

This realignment ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

Executive Direction

1.00 FTE

Salary Rate 63,554

Salaries and Benefits \$90,326

Expenses \$10,948

Transfer to DMS/HR Services \$344

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGNMENT OF RESOURCES FOR
 EMERGENCY MANAGMENT COORDINATOR
 POSITION - REAPPROVAL OF EOG
 #P0024, #P0025, AND #B0067 - ADD 1600430

Issue Total \$101,618

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
11208 001	1.00					0.00	
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C5003 001	0.00	63,554			63,554	0.00	63,554
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							63,554
	1.00	63,554			63,554		63,554

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND 26,772
 90,326

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN BUDGET AUTHORITY FROM				
PROFESSIONAL REGULATION - DRUGS,				
DEVICES AND COSMETICS TO OFFICE OF				
SECRETARY - GENERAL COUNSEL - ADD				1800640
SALARY RATE				000000
SALARY RATE.....	257,009			
=====				
SALARIES AND BENEFITS				010000
	5.00			
ADMINISTRATIVE TRUST FUND -STATE	351,443			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	22,740			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,720			2021 1
=====				
TOTAL: REALIGN BUDGET AUTHORITY FROM				1800640
PROFESSIONAL REGULATION - DRUGS,				
DEVICES AND COSMETICS TO OFFICE OF				
SECRETARY - GENERAL COUNSEL - ADD				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	375,903			
TOTAL SALARY RATE.....	257,009			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer of the Legal Unit within the Division of Drugs, Devices and Cosmetics (DDC) to the Office of the General Counsel. The DDC Legal Unit is comprised of 5 FTE - 1 Attorney Supervisor, 2 Senior Attorneys, 1 Senior Legal Assistant - SES, and 1 Administrative Assistant II.

This transfer will provide improved oversight by the General Counsel and Deputy General Counsel. Additionally services will be enhanced with the ability to leverage the legal expertise of other attorneys within the Office of the General Counsel and the availability of additional support services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET AUTHORITY FROM PROFESSIONAL REGULATION - DRUGS, DEVICES AND COSMETICS TO OFFICE OF SECRETARY - GENERAL COUNSEL - ADD						1800640

This realignment ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

FTE 5.00

Salaries and Benefits \$351,443
 Expenses \$22,740
 Transfer to DMS/HR Services \$1,720

Issue Total: 5.00 FTE \$375,903

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C1468 001	1.00	29,457		16,603	46,060	0.00	46,060
3127 SENIOR LEGAL ASSISTANT - SES							
C1472 001	1.00	38,013		14,052	52,065	0.00	52,065
7738 SENIOR ATTORNEY							
C1466 001	1.00	51,825		26,293	78,118	0.00	78,118
C1467 001	1.00	51,825		16,152	67,977	0.00	67,977
7743 ATTORNEY SUPERVISOR							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET AUTHORITY FROM PROFESSIONAL REGULATION - DRUGS, DEVICES AND COSMETICS TO OFFICE OF SECRETARY - GENERAL COUNSEL - ADD						1800640

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
C1493 001	1.00	85,889	21,334	107,223	0.00	107,223
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						351,443
5.00	257,009	94,434	351,443			351,443

NONRECURRING EXPENDITURES	2100000
HUMAN RESOURCES SUPPLEMENTAL	
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)	2100360
SPECIAL CATEGORIES	100000
TR/DMS/HR SVCS/STW CONTRCT	107040
ADMINISTRATIVE TRUST FUND -STATE	38-
	2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BEVERAGES AND TOBACCO							2103002
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
ADMINISTRATIVE TRUST FUND -STATE		55,401					2021 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		486					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,052					2021 1

TOTAL APPRO.....		1,538					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		56,939					26A6520
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - DEDUCT				33J0130
SALARY RATE				000000
SALARY RATE.....	98,351-			
=====				
SALARIES AND BENEFITS				010000
	3.50-			
ADMINISTRATIVE TRUST FUND -STATE	155,937-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	22,883-			2021 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	1,153-			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	14,570-			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,154-			2021 1
=====				
TOTAL: PRINT SHOP - DEDUCT				33J0130
TOTAL POSITIONS.....	3.50-			
TOTAL ISSUE.....	195,697-			
TOTAL SALARY RATE.....	98,351-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the elimination of 3.5 FTE's located in the department's Print Shop in order to implement outsourcing of the department's printing and duplication services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
PRINT SHOP - DEDUCT						33J0130

Additionally, the department requests the transfer and reallocation of \$195,697 in related Print Shop budget authority (Salaries and Benefits, Expenses, Risk Management Insurance, Lease/Purchase/Equipment, and Transfer to the Department of Management Services/HR Services/Statewide Contract) to the Contracted Services appropriation category in the offices and divisions within the department to ensure each has sufficient budget authority to contract with an outside vendor for their printing needs.

In an effort to decrease cost and increase efficiency, the department conducted an extensive review of the programs and services provided to their internal and external customers. It was determined that the department's Print Shop which provides in-house printing and duplication services to all divisions, would be a good candidate for outsourcing.

As part of the analysis, the department selected seven routine print jobs performed by the Print Shop and obtained quotes for the same services from five outside vendors. Each vendor was asked to provide quotes on the specific print jobs selected by the department. The vendors were asked for turnaround times; whether there would be an additional charge to meet the department's current average turnaround time and whether there was an additional charge for delivery. Based on the analysis, it was determined that outsourcing the current printing services provided by the department's Print Shop would be a more cost effective alternative.

Print Shop budget authority in the amount of \$195,697 will be transferred and reallocated to the following budget entities' Contracted Services appropriation Category (issue 33J0140):

Executive Direction/Support Services	\$ 25,649
Information Technology	2,000
Central Intake	7,880
Professional Regulation Compliance and Enforcement	41,702
Florida Boxing Commission	2,000
Testing and Continuing Education	1,000
Farm and Child Labor Regulation	2,000
Pari-Mutuel Wagering	2,000
Hotels and Restaurants	10,107
Alcoholic Beverages and Tobacco Standards and Licensure	13,935
Florida Condominiums, Timeshares, and Mobile Homes	87,424

	\$ 195,697

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 OUTSOURCING OF STATE PROGRAMS,
 SERVICES OR ACTIVITIES 33J0000
 PRINT SHOP - DEDUCT 33J0130

Issue Summary:

FTE (3.50)

Salary Rate (98,351)

Salaries and Benefits (\$155,937)

Expenses (\$22,883)

Risk Management Insurance (\$1,153)

Lease/Purchase/Equipment (\$14,570)

Transfer to DMS/HR Services (\$1,154)

Total Budget (\$ 195,697)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE
 R0001 001

3.50-	98,351-		57,586-	155,937-	0.00	155,937-
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TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND

3.50-	98,351-		57,586-	155,937-		155,937-
=====	=====	=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES							33J0000
PRINT SHOP - ADD							33J0140
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		25,649					2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$25,649 from the Salaries and Benefits appropriation category to the Contracted Services appropriation category to provide the Office of the Secretary, Office of Legislative Affairs, Office of Communications, Office of the Inspector General, Office of the General Counsel and the Division of Administration and Financial Management sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$ 25,649

NONRECURRING APPROPRIATIONS							8000000
LEGAL COSTS - DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO							8000030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		350,000		350,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests \$350,000 in nonrecurring General Revenue funding for tax litigation expenses related to Other Tobacco Products (OTP). The department's Office of the General Counsel (OGC) is currently engaged in litigation with approximately thirty distributors of OTP for the Division of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
NONRECURRING APPROPRIATIONS				8000000
LEGAL COSTS - DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				8000030

Alcoholic Beverages and Tobacco. These cases have been filed in various circuit, administrative, and appellate courts. The Office of the Attorney General is representing the department because of the specialized tax litigation experience it possesses.

These tax cases generally regard the interpretation of an appellate decision concerning the taxation of OTP, the determination of whether all cigar wraps are categorized as OTP for tax purposes, and whether Florida's tax and surcharge on OTP is constitutional.

Beyond the cases being litigated, a particularly well-funded litigant has filed a public records request of substantial size and scope. Considering the size and scope of this request, it remains necessary for the department to retain the services of an e-Discovery services contractor. Additionally, departmental staff, in conjunction with the assistance of software provided by the e-discovery services contractor, will produce and redact public records related to the cases. This process is expected to encompass millions of documents.

The department has allocated substantial resources to defend this litigation. During Fiscal Year 2014-15, the OGC exhausted approximately \$174,301 on tax litigation expenses. In response to the increased litigation and pending public record request, the OGC was allotted \$350,000 in General Revenue funding for litigation and public record services for Fiscal Year 2015-16. The OGC exhausted approximately \$235,300 of these funds on the non-constitutional challenges alone. Funds for e-Discovery and records redaction were not expended during Fiscal Year 2015-16.

The aforementioned funds have been exclusively used to compensate the Attorney General's office for legal services and does not account for the increased funding that would be necessary to comply with litigant's outstanding public records request. Absent a voluntary dismissal, increased litigation expenses, e-Discovery services, and public record costs are nearly certain. Estimated expenses for Fiscal Year 2016-17 include \$249,314 for the Office of the Attorney General legal services, \$43,000 for the e-Discovery services and \$57,686 for litigation public record production and redaction. This realignment ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

General Revenue Fund

Other Personal Services \$350,000 (nonrecurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	351,167	350,000		1000
TRUST FUNDS	14,375,452			2000
TOTAL POSITIONS.....	158.00			
TOTAL PROG COMP.....	14,726,619	350,000		
TOTAL SALARY RATE.....	8,229,133			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
GENERAL REVENUE FUND -STATE	187,940						1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,162,929						2021 1
TOTAL POSITIONS.....	57.00						
TOTAL APPRO.....	4,350,869						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	109,265						2021 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	11,878						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,444,038						2021 1
TOTAL APPRO.....	1,455,916						
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	100,000						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	2,420,911						2021 1
=====							
FLA BUSINESS INFO PORTAL							100790
GENERAL REVENUE FUND -STATE	492,236						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		11,932					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		13,501					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		688					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,380					2021 1
TOTAL APPRO.....		18,068					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		1,283,772					2021 1
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		155,190					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	57.00						
TOTAL ISSUE.....		10,411,660					
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 INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		756					2021 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		348					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,703					2021 1
TOTAL APPRO.....		8,051					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		543					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		8,594					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2					1000 1
ADMINISTRATIVE TRUST FUND -STATE		35					2021 1

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		37					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		6					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		43					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,269					1000 1
ADMINISTRATIVE TRUST FUND -STATE		28,118					2021 1

TOTAL APPRO.....		29,387					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -STATE		2,253					2021 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		31,640					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	36-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	531-			2021 1
TOTAL APPRO.....	567-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
DATA PROCESSING SERVICES STATE DATA				
CENTER (AST) TO EXPENSES FOR				
BANDWIDTH SERVICES - DEDUCT				2002280
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	54,386-			2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation requests the transfer of \$54,386 from the State Data Center Agency for State Technology (AST) appropriation category to the Expenses appropriation category to receive network bandwidth services from the Department of Management Services (DMS). This transfer is being requested due to the consolidation of the AST's Northwood Resource Center into the State Data Center building prior to July 1, 2016. Last fiscal year, AST provided internet bandwidth services to various agencies at the Northwood location; however, that network bandwidth service is now provided by the Department of Management Services (DMS) DivTel at the AST-South data center facility. This realignment ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

Data Processing State Data Center - Agency for State Technology (AST) (\$54,386)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
DATA PROCESSING SERVICES STATE DATA				
CENTER (AST) TO EXPENSES FOR				
BANDWIDTH SERVICES - ADD				2002290
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	54,386			2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation requests the transfer of \$54,386 from the State Data Center Agency for State Technology (AST) appropriation category to the Expenses appropriation category to receive network bandwidth services from the Department of Management Services (DMS). This transfer is being requested due to the consolidation of the AST's Northwood Resource Center into the State Data Center building prior to July 1, 2016. Last fiscal year, AST provided internet bandwidth services to various agencies at the Northwood location; however, that network bandwidth service is now provided by the Department of Management Services (DMS) DivTel at the AST-South data center facility. This realignment ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

Expenses \$54,386

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	12-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	906			1000 1
ADMINISTRATIVE TRUST FUND -STATE	20,084			2021 1
TOTAL APPRO.....	20,990			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	1,609			2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	22,599			
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,000			2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (department) requests to transfer \$2,000 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Information Technology budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$ 2,000

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	695,231			1000
TRUST FUNDS	9,781,482			2000
TOTAL POSITIONS.....	57.00			
TOTAL PROG COMP.....	10,476,713			
TOTAL SALARY RATE.....	3,231,394			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SALARY RATE							000000
SALARY RATE.....	3,117,285						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	91.00	4,467,927					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	232,098						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	506,929						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	3,000						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	9,000						2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	24,102						2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							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 CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		29,848					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		91.00					
TOTAL ISSUE.....		5,278,334					
TOTAL SALARY RATE.....		3,117,285					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		2,967-					2021 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		7,857					2021 1
FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							010000
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		21					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		45,115					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		359					2021 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		45,474					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		913-					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		21-					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		32,225					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		256					2021 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		32,481					
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	91.00						
SALARY RATE.....		5,360,266					2000
=====							
SALARY RATE.....		3,117,285					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		109.50					
ADMINISTRATIVE TRUST FUND -STATE		5,321,886					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		423,613					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		582,375					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,000					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		1,000,000					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		57,667					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		26,950					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		40,503		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	109.50			
TOTAL ISSUE.....		7,455,994		
TOTAL SALARY RATE.....	3,649,249			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		5,621-		2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		8,895		2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		113		2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		49,026					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		3,863					2021 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		52,889					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,238-					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		28-					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
ADMINISTRATIVE TRUST FUND -STATE	35,019			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	2,759			2021 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	37,778			
=====				
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	7,880			2021 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$7,880 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Information Technology budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
OUTSOURCING OF STATE PROGRAMS,				33J0000
SERVICES OR ACTIVITIES				33J0140
PRINT SHOP - ADD				
Issue Summary:				
Contracted Services			\$ 7,880	

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	109.50			
TRUST FUNDS.....			7,556,662	2000
SALARY RATE.....			3,649,249	
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,800,019						
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	268.00						
PROFESSIONAL REGULATION TF-STATE	16,570,627						2547 1
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	1,101,322						2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	3,318,982						2547 1
=====							
OPERATING CAPITAL OUTLAY							060000
PROFESSIONAL REGULATION TF-STATE	6,920						2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE	220,900						2547 1
=====							
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE	740,000						1000 1
=====							
LEGAL SERVICES CONTRACT							100047
PROFESSIONAL REGULATION TF-STATE	918,385						2547 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
TRANSFER TO DEPT OF HEALTH							100089
PROFESSIONAL REGULATION TF-STATE		282,637					2547 1
UNLICENSED ACTIVITIES							100399
PROFESSIONAL REGULATION TF-STATE		2,138,146					2547 1
CL PAY/CONST RECOVERY FUND							100455
PROFESSIONAL REGULATION TF-STATE		5,000,000					2547 1
CLAIMS/AUCTION RECOVERY FND							100456
PROFESSIONAL REGULATION TF-STATE		106,579					2547 1
TRANS. ARCHITECT ACTIVITES							100556
PROFESSIONAL REGULATION TF-STATE		425,239					2547 1
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		1,233,138					2547 1
FL BLDG CODE COMP MIT PROG							100810
PROFESSIONAL REGULATION TF-STATE		925,000					2547 1
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE		223,236					2547 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		352,866					2547 1
MINORITY SCHOLARSHIPS/CPA							103873
PROFESSIONAL REGULATION TF-STATE		200,000					2547 1
LEASE/PURCHASE/EQUIPMENT							105281
PROFESSIONAL REGULATION TF-STATE		83,362					2547 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		108,554					2547 1
G/A-FEMC CONTRACTED SVCS							108020
PROFESSIONAL REGULATION TF-STATE		2,070,000					2547 1
FINANCIAL ASSISTANCE PAYMT							110000
REAL ESTATE RECOVERY FUND							110162
PROFESSIONAL REGULATION TF-STATE		300,000					2547 1
REAL ESTATE SCHOLARSHIPS							110163
PROFESSIONAL REGULATION TF-STATE		150,000					2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		268.00					
TOTAL ISSUE.....		36,475,893					
TOTAL SALARY RATE.....		11,800,019					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		51,444		2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		29,083		2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		283		2547 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		143,020		2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		13,468		2547 1
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		156,488		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	3,319-			2547 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF RESOURCES FOR				
EMERGENCY MANAGMENT COORDINATOR				
POSITION - REAPPROVAL OF EOG				
#P0024, #P0025, AND #B0067 - DEDUCT				1600420
SALARIES AND BENEFITS				010000
	1.00-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of three budget amendments approved in Fiscal Year 2016-17 in order to maintain the newly structured management of the department's Emergency Management Program.

The department submitted three budget amendments to realign Emergency Management resources from the Divisions of Regulation and Hotels and Restaurants to the Office of the Secretary within the Executive Direction budget entity. Budget Amendment EOG # P0025 transferred 1.00 FTE from the Division of Regulation to the Office of the Secretary to be used as the department's Emergency Management Coordination Officer. Budget Amendments EOG# P0024 and EOG# B0067 transferred 63,554 in salary rate and \$101,618 in budget authority needed to support the position from the Division of Hotels and Restaurants to the Office of the Secretary.

This new structure allows the agency head and Chief of Staff to set the needs of the department and direct the implementation of those needs on a day-to-day basis by the Emergency Management Coordination Officer without impacting the mission critical needs of the Division of Hotels and Restaurants and the Division of Regulation.

This realignment ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF RESOURCES FOR						
EMERGENCY MANAGMENT COORDINATOR						
POSITION - REAPPROVAL OF EOG						
#P0024, #P0025, AND #B0067 - DEDUCT						1600420

FTE (1.00)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
11208 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN BUDGET AUTHORITY FROM				
PROFESSIONAL REGULATION - DRUGS,				
DEVICES AND COSMETICS TO OFFICE OF				
SECRETARY - GENERAL COUNSEL -DEDUCT				1800630
SALARY RATE				000000
SALARY RATE.....	257,009-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	5.00-			
PROFESSIONAL REGULATION TF-STATE	351,443-			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	22,740-			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	1,720-			2547 1
	=====	=====	=====	
TOTAL: REALIGN BUDGET AUTHORITY FROM				1800630
PROFESSIONAL REGULATION - DRUGS,				
DEVICES AND COSMETICS TO OFFICE OF				
SECRETARY - GENERAL COUNSEL -DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	375,903-			
TOTAL SALARY RATE.....	257,009-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer of the Legal Unit within the Division of Drugs, Devices and Cosmetics (DDC) to the Office of the General Counsel. The DDC Legal Unit is comprised of 5 FTE - 1 Attorney Supervisor, 2 Senior Attorneys, 1 Senior Legal Assistant - SES, and 1 Administrative Assistant II.

This transfer will provide improved oversight by the General Counsel and Deputy General Counsel. Additionally services will be enhanced with the ability to leverage the legal expertise of other attorneys within the Office of the General Counsel and the availability of additional support services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET AUTHORITY FROM PROFESSIONAL REGULATION - DRUGS, DEVICES AND COSMETICS TO OFFICE OF SECRETARY - GENERAL COUNSEL -DEDUCT						1800630

This realignment ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

FTE	(5.00)	
Salaries and Benefits		(\$351,443)
Expenses		(\$22,740)
Transfer to DMS/HR Services		(\$1,720)
Issue Total:	(5.00) FTE	(\$375,903)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C1468 001	1.00-	29,457-		16,603-	46,060-	0.00	46,060-
3127 SENIOR LEGAL ASSISTANT - SES							
C1472 001	1.00-	38,013-		14,052-	52,065-	0.00	52,065-
7738 SENIOR ATTORNEY							
C1466 001	1.00-	51,825-		26,293-	78,118-	0.00	78,118-
C1467 001	1.00-	51,825-		16,152-	67,977-	0.00	67,977-
7743 ATTORNEY SUPERVISOR							
C1493 001	1.00-	85,889-		21,334-	107,223-	0.00	107,223-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET AUTHORITY FROM						
PROFESSIONAL REGULATION - DRUGS,						
DEVICES AND COSMETICS TO OFFICE OF						
SECRETARY - GENERAL COUNSEL -DEDUCT						1800630

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2547 PROFESSIONAL REGULATION TF						351,443-
5.00-	257,009-		94,434-	351,443-		351,443-
=====	=====	=====	=====	=====		=====

NONRECURRING EXPENDITURES	2100000
HUMAN RESOURCES SUPPLEMENTAL	
APPROPRIATION - CHAPTER 2016-3, LOF	
(HB 7003)	
SPECIAL CATEGORIES	2100360
TR/DMS/HR SVCS/STW CONTRCT	100000
	107040
PROFESSIONAL REGULATION TF-STATE	2547 1
=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
OTHER PERSONAL SERVICES (OPS) FOR							
MEDICAL GAS INSPECTORS IN THE							
DIVISION OF DRUGS, DEVICES AND							
COSMETICS							2103057
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		16,920-					2547 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE		64,000-					2547 1
	=====		=====		=====		
TOTAL: OTHER PERSONAL SERVICES (OPS) FOR							2103057
MEDICAL GAS INSPECTORS IN THE							
DIVISION OF DRUGS, DEVICES AND							
COSMETICS							
TOTAL ISSUE.....		80,920-					
	=====		=====		=====		
DIVISION OF DRUGS, DEVICES AND							
COSMETICS - GENERAL REVENUE							
TRANSFER TO THE PROFESSIONAL							
REGULATION TRUST FUND							2103078
SPECIAL CATEGORIES							100000
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE		100,000-					1000 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	33,000	16,500		2547 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (department) Division of Drugs, Devices and Cosmetics (division) requests \$33,000 (\$16,500 recurring and \$16,500 nonrecurring) in the Acquisition of Motor Vehicles appropriation category to replace 2 high mileage vehicles in Fiscal Year 2017-18.

When the Division of Drugs, Devices and Cosmetics was transferred from the Department of Health to the Department of Business and Professional Regulation via Type II transfer in October 2011, 13 vehicles were included in the transfer. However, no budget authority was transferred for the replacement of these vehicles for when they would meet the replacement criteria.

In the Fiscal Year 2016-17 General Appropriations Act, proviso language states that the department may purchase one or more vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Secretary that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. Should this same language be included in the Fiscal Year 2017-18 GAA, the division will have 2 vehicles that will meet the 150,000 mile requirement in that year - one currently has 145,546 miles and the other has 142,124 miles.

This request is to replace those 2 vehicles for a total cost up to \$33,000 (\$16,500 each) and includes recurring funds to establish a base budget of \$16,500 to allow the division to replace at least 1 vehicle per year should it meet the current replacement criteria. Vehicles are used by the division's Drug and Medical Gas Inspectors.

Replacement of the oldest, high mileage and most costly vehicles will reduce operating costs and address the ever increasing safety concerns for inspection field staff using unreliable vehicles in the performance of their statutory duties.

This request aligns with the Florida Strategic Plan strategy to improve the efficiency and effectiveness of government agencies at all levels. Additionally, it aligns with the department's Long Range Program Goals to protect the health and safety of Floridians and to reduce operating expenses and increase productivity.

Issue Summary:

Acquisition of Motor Vehicles \$33,000 (\$16,500 recurring and \$16,500 non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	102,157			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	9,620			2547 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	111,777			
=====				
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
EMPLOYEE LEASING AUDIT - DEDUCT				33J0100
SALARY RATE				000000
SALARY RATE.....	38,648-			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	1.00-	35,000-		2547 1
=====				
TOTAL: EMPLOYEE LEASING AUDIT - DEDUCT				33J0100
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		35,000-		
TOTAL SALARY RATE.....	38,648-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Regulation (division) requests to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
EMPLOYEE LEASING AUDIT - DEDUCT						33J0100

eliminate 1 FTE and transfer \$35,000 from the Salaries and Benefits appropriation category to the Contracted Services appropriation category in order to implement the outsourcing of the tracking and auditing of Employee Leasing Companies' financial reports.

Currently, the division has a Government Analyst located in Tallahassee who audits approximately 235 financial reports each quarter. The reports are reviewed to determine compliance with Chapter 468, Part XI, Florida Statutes and Chapter 61G7 of the Florida Administrative Code. If a violation is found, the Governmental Analyst opens a complaint (which is investigated by another staff member) and then works with the department's Office of the General Counsel to ready the case for the Board of Employee Leasing Companies' Probable Cause Panel meeting. The Governmental Analyst also tracks and monitors reports for timely submission. Total costs associated with this position are \$55,809.

In an effort to decrease costs and increase efficiency, the department conducted an extensive review of the programs and services provided to their internal and external customers. It was determined that the tracking and auditing of Employee Leasing Companies' financial reports could be outsourced to a Certified Public Accountant (CPA) or CPA Firm at a lower cost than what the department is currently paying. The division estimates this function can be contracted out for \$35,000, saving \$20,508. Issue 33J0110 will request the transfer of \$35,000 from the division's Salaries and Benefits Appropriation Category to the Contracted Services appropriation category to ensure budget authority is available for the contract.

Outsourcing the tracking and auditing of the Employee Leasing Companies' financial statements would allow the focus of the division to be on investigating complaints of wrongdoing; utilizing compliance mechanisms such as notices of noncompliance and citations; and the performance of statutorily mandated inspections.

This outsourcing issue ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and the department's goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

FTE (1.00)
 Rate (38,648)

Salaries and Benefits (\$35,000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
EMPLOYEE LEASING AUDIT - DEDUCT						33J0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE
 R5000 001

1.00-	19,806-		15,194-	35,000-	0.00	35,000-
-------	---------	--	---------	---------	------	---------

TOTALS FOR ISSUE BY FUND

2547 PROFESSIONAL REGULATION TF

1.00-	19,806-		15,194-	35,000-		35,000-
-------	---------	--	---------	---------	--	---------

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

R5001 001 18,842-

TOTAL SALARY RATE

	18,842-					
--	---------	--	--	--	--	--

EMPLOYEE LEASING AUDIT - ADD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

33J0110
 100000
 100777

PROFESSIONAL REGULATION TF-STATE 35,000

2547 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Regulation (division) requests to transfer \$35,000 in budget authority from the Salaries and Benefits appropriation category to the Contracted Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
EMPLOYEE LEASING AUDIT - ADD						33J0110

appropriation to ensure budget authority is available to contract with a private Certified Public Accountant (CPA) or CPA firm to do the tracking and auditing of Employee Leasing Companies' financial reports that is currently being done by the division.

In an effort to decrease cost and increase efficiency, the department conducted an extensive review of the programs and services provided to their internal and external customers. It was determined that the tracking and auditing of Employee Leasing Companies' financial reports could be outsourced to a Certified Public Accountant (CPA) or CPA Firm at a lower cost than what the department is currently paying. The division estimates this function can be contracted out for \$35,000, saving \$20,809.

Outsourcing the tracking and auditing of the Employee Leasing Companies' financial statements would allow the focus of the division to be on investigating complaints of wrongdoing; utilizing compliance mechanisms such as notices of noncompliance and citations; and the performance of statutorily mandated inspections.

This outsourcing issue ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and the department's goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$35,000

PRINT SHOP - ADD						33J0140
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PROFESSIONAL REGULATION TF-STATE	41,702					2547 1
	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$41,702 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140

Services appropriation category within the Professional Regulation Compliance and Enforcement budget entity to provide sufficient budget authority for the Divisions of Professions, Regulation, Drugs, Devices and Cosmetics, Certified Public Accountants, and Real Estate to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$ 41,702

INDUSTRY REGULATION				4100000
INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES				4100100
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	100,000			2547 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Certified Public Accounting (division) requests to increase the Professional Regulation Program's Unlicensed Activities appropriation in the amount of \$100,000 to fund Unlicensed Activity (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. Proviso language is included to allocate allotments of the total appropriation to the division, the Division of Real Estate, the Division

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
INCREASE ENFORCEMENT OF UNLICENSED				
ACTIVITIES				4100100

of Regulation and the Division Professions.

The division is requesting a \$100,000 increase in the ULA appropriation to hire an Other Personal Services (OPS) Investigative Specialist II and an OPS Attorney to analyze and process ULA complaints in a timely manner. The request also includes related expenses for supplies, postage, travel, computer/laptop, educational materials, and cell phones.

The division has been using operating budget authority and cash as needed for ULA investigations and prosecutions. In Fiscal Year 2013-14 there were 175 ULA complaints, in Fiscal Year 2014-15 there were 196 and in Fiscal Year 2015-16 there were 73 complaints. If funded, the division will be able to utilize their ULA cash and redirect operating OPS budget and cash to provide needed additional support to the examination and licensure section and will allow the division's current Legal Unit attorneys to focus on licensed cases, thus reducing average time to present cases before the Probable Cause Panel and/or Board of Accountancy.

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 \$100,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	640,000			1000
TRUST FUNDS	35,799,453	16,500		2000
TOTAL POSITIONS.....	261.00			
TOTAL PROG COMP.....	36,439,453	16,500		
TOTAL SALARY RATE.....	11,504,362			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	236,462			
=====				
SALARIES AND BENEFITS				010000
	4.00			
PROFESSIONAL REGULATION TF-STATE	345,335			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	110,371			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	156,920			2547 1
=====				
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	630,055			1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	9,431			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	3,758			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		1,257,870		
TOTAL SALARY RATE.....	236,462			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	3,863-			2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	683			2547 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	3,024			2547 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	115-			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>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE			3-				2547 1
=====							
FLORIDA STATE BOXING COMMISSION -							
GENERAL REVENUE TRANSFER TO THE							
PROFESSIONAL REGULATION TRUST FUND							2103043
SPECIAL CATEGORIES							100000
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE		186,380-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		2,160					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000			2547 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$2,000 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Florida Boxing Commission budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$ 2,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	443,675			1000
TRUST FUNDS	631,701			2000
TOTAL POSITIONS.....	4.00			
TOTAL PROG COMP.....	1,075,376			
TOTAL SALARY RATE.....	236,462			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,441,817			
=====				
SALARIES AND BENEFITS				010000
	40.00			
PROFESSIONAL REGULATION TF-STATE	2,048,112			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	283,871			2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
=====				
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	658,235			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	6,000			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	1,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	9,009			2547 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>TEST/CONTINUE EDUCATION</u>							79050500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
PROFESSIONAL REGULATION TF-STATE		5,211					2547 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		13,664					2547 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	40.00						
TOTAL ISSUE.....		3,028,102					
TOTAL SALARY RATE.....		1,441,817					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		2,726-					2547 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		3,175					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		128		2547 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		19,429		2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		418-		2547 1
=====				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		9-		2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
PROFESSIONAL REGULATION TF-STATE	13,878			2547 1
=====				
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	1,000			2547 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation (department) requests to transfer \$1,000 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Testing and Continuing Education budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$ 1,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	40.00			
TRUST FUNDS.....		3,062,559		2000
SALARY RATE.....		1,441,817		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,078,622			
=====				
SALARIES AND BENEFITS				010000
	30.00			
PROFESSIONAL REGULATION TF-STATE	1,595,678			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	160,342			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	45,000			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	20,590			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	69,400			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	6,001			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	2,648			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	9,502			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	1,909,161			
TOTAL SALARY RATE.....	1,078,622			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE	11			2547 1
FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				010000
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	2,734			2547 1
STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				010000
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	16,126			2547 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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 CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		291-					2547 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		7-					2547 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		11,519					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000			2547 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$2,000 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Farm and Child Labor Regulation budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$ 2,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	30.00			
SALARY RATE.....	1,941,253			2000
	1,078,622			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,832,176						
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	65.00	3,971,000					2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	1,685,853						2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	665,627						2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	13,032						2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE	40,002						2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE	27,317						2520 1
=====							
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE	62,000						2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		161,340					2520 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		10,063					2520 1
	=====		=====		=====		
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF -STATE		100,000					2520 1
	=====		=====		=====		
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF -STATE		2,266,000					2520 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		42,001					2520 1
	=====		=====		=====		
CON/PARI-MUT WAG/COMPL SYS							109062
PARI-MUTUEL WAGERING TF -STATE		296,476					2520 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		9,340,711					
TOTAL SALARY RATE.....		2,832,176					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		57,939					2520 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		7,142					2520 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		21					2520 1
	=====		=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		32,163					2520 1
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		4,131					2520 1
	=====		=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		36,294					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		1,284-					2520 1
		=====					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		29-					2520 1
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		22,974					2520 1
		=====					
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		2,951					2520 1
		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		25,925					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	2,000			2520 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$2,000 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Pari-Mutuel Wagering budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$ 2,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	65.00			
TRUST FUNDS.....	9,468,719			2000
SALARY RATE.....	2,832,176			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,198,053						
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	50.00						
	3,130,632						2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	10,000						2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	275,248						2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	10,863						2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE	40,000						2520 1
=====							
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE	1,250,000						2520 1
=====							
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE	223,876						2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		25,743					2520 1
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		13,780					2520 1
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		2,848					2520 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		17,050					2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		5,044,040					
TOTAL SALARY RATE.....		2,198,053					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		1,198-					2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		5,262					2520 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		1,314					2520 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		6,576					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		92					2520 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							
SALARIES AND BENEFITS							1001840
							010000
PARI-MUTUEL WAGERING TF -STATE		25,827					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		2,427		2520 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		28,254		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		521-		2520 1
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		12-		2520 1
COMPULSIVE AND ADDICTIVE GAMBLING				
PREVENTION CONTRACT				2103048
SPECIAL CATEGORIES				100000
GAMBLING PREVENTION CONT				100051
PARI-MUTUEL WAGERING TF -STATE		320,000-		2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	18,448			2520 1
=====				
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE	1,734			2520 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	20,182			
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	50.00			
TRUST FUNDS.....	4,777,413			2000
SALARY RATE.....	2,198,053			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE	308.00						
HOTEL AND RESTAURANT TF -STATE	16,667,947						2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE	35,689						2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE	1,843,116						2375 1
=====							
OPERATING CAPITAL OUTLAY							060000
HOTEL AND RESTAURANT TF -STATE	8,500						2375 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE	467,000						2375 1
=====							
TRANSFER TO VISIT FLORIDA							100040
HOTEL AND RESTAURANT TF -STATE	2,500,000						2375 1
=====							
TR/DOH-EPIDEMIOLOGICAL SVR							100159
HOTEL AND RESTAURANT TF -STATE	607,149						2375 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SCHOOL-TO-CAREER							100354
HOTEL AND RESTAURANT TF -STATE		706,698					2375 1
	=====		=====		=====		
CONTRACTED SERVICES							100777
HOTEL AND RESTAURANT TF -STATE		70,509					2375 1
	=====		=====		=====		
OPERATION/MOTOR VEHICLES							102289
HOTEL AND RESTAURANT TF -STATE		484,941					2375 1
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		276,484					2375 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
HOTEL AND RESTAURANT TF -STATE		25,000					2375 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		97,718					2375 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		308.00					
TOTAL ISSUE.....		23,790,751					
TOTAL SALARY RATE.....		11,861,058					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		107,183					2375 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		28,883					2375 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		184					2375 1
	=====		=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		157,596					2375 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE	2,987-			2375 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF RESOURCES FOR				
EMERGENCY MANAGMENT COORDINATOR				
POSITION - REAPPROVAL OF EOG				
#P0024, #P0025, AND #B0067 - DEDUCT				1600420
SALARY RATE				000000
SALARY RATE.....	63,554-			
=====				
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	90,326-			2375 1
=====				
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	10,948-			2375 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE	344-			2375 1
=====				
TOTAL: REALIGNMENT OF RESOURCES FOR				1600420
EMERGENCY MANAGMENT COORDINATOR				
POSITION - REAPPROVAL OF EOG				
#P0024, #P0025, AND #B0067 - DEDUCT				
TOTAL ISSUE.....	101,618-			
TOTAL SALARY RATE.....	63,554-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF RESOURCES FOR				
EMERGENCY MANAGMENT COORDINATOR				
POSITION - REAPPROVAL OF EOG				
#P0024, #P0025, AND #B0067 - DEDUCT				1600420

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of three budget amendments approved in Fiscal Year 2016-17 in order to maintain the newly structured management of the department's Emergency Management Program.

The department submitted three budget amendments to realign Emergency Management resources from the Divisions of Regulation and Hotels and Restaurants to the Office of the Secretary within the Executive Direction budget entity. Budget Amendment EOG # P0025 transferred 1.00 FTE from the Division of Regulation to the Office of the Secretary to be used as the department's Emergency Management Coordination Officer. Budget Amendments EOG# P0024 and EOG# B0067 transferred 63,554 in salary rate and \$101,618 in budget authority needed to support the position from the Division of Hotels and Restaurants to the Office of the Secretary.

This new structure allows the agency head and Chief of Staff to set the needs of the department and direct the implementation of those needs on a day-to-day basis by the Emergency Management Coordination Officer without impacting the mission critical needs of the Division of Hotels and Restaurants and the Division of Regulation.

This realignment ties to the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

Salary Rate (63,554)

Salaries and Benefits (\$90,326)

Expenses (\$10,948)

Transfer to DMS/HR Services (\$344)

Issue Total (\$101,618)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGNMENT OF RESOURCES FOR
 EMERGENCY MANAGMENT COORDINATOR
 POSITION - REAPPROVAL OF EOG
 #P0024, #P0025, AND #B0067 - DEDUCT 1600420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C5003 001	0.00	63,554-		63,554-	0.00	63,554-

TOTALS FOR ISSUE BY FUND

2375 HOTEL AND RESTAURANT TF						63,554-
	0.00	63,554-		63,554-		63,554-

OTHER SALARY AMOUNT

2375 HOTEL AND RESTAURANT TF						26,772-
						90,326-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		68-					2375 1
		=====					
TRANSFER TO VISIT FLORIDA							2103035
SPECIAL CATEGORIES							100000
TRANSFER TO VISIT FLORIDA							100040
HOTEL AND RESTAURANT TF -STATE		2,500,000-					2375 1
		=====					
ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2103052
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE		192,000-					2375 1
		=====					
INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT EXPENSES							2103079
							040000
HOTEL AND RESTAURANT TF -STATE		175,738-					2375 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	112,569			2375 1
=====				
OUTSOURCING OF STATE PROGRAMS,				
SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF -STATE	10,107			2375 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$10,107 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Hotels and Restaurants Compliance and Enforcement budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Issue Summary:

Contracted Services \$ 10,107

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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.....		1,558,372		
		=====		
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE		1,794,777		2375 1
		=====		
TOTAL: PERFORMANCE BASED INCENTIVE PLAN TO				5200A60
INCREASE FOOD AND LODGING INSPECTOR				
RETENTION IN THE DIVISION OF HOTELS				
AND RESTAURANTS				
TOTAL ISSUE.....		1,794,777		
TOTAL SALARY RATE.....		1,558,372		
		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants requests 1,558,372 in Salary Rate and \$1,794,777 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 (division) is experiencing an unacceptably high annual vacancy rate currently more than 34 percent with a 29.6 percent three-year average. Over the past seven fiscal years, the division has documented a 186 percent replacement rate of the 141 total 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. 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 seven 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 employment. Seven years ago, the average inspector retention was seven years, and today, retention has

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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

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

The requested additional salary appropriation would require an initial allocation of \$1,794,777 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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

the second year would require an additional \$392,050 and the third year would require another \$323,393, 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 2017/18	214	\$1,794,777
FY 2018/19	28	\$392,050
FY 2019/20	67	\$323,393
Three Year Total		----- \$2,510,220

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 positions 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.
- 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):

- Improve the division's ability to cultivate the talents of its workforce to reach division and department goals.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
INCREASED PERSONNEL COSTS						5200000
PERFORMANCE BASED INCENTIVE PLAN TO						
INCREASE FOOD AND LODGING INSPECTOR						
RETENTION IN THE DIVISION OF HOTELS						
AND RESTAURANTS						5200A60

- 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 continue work toward meeting Food and Drug Administration's National Voluntary Retail Program Standards for food safety inspection programs
 - o Operational improvements required to meet these 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.
 - o Strengthen and enhance Florida's hospitality and tourism industries.

This plan is expected to increase retention, the knowledge base, inspection productivity, and efficiencies while incurring an approximate 15.1 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.

Request Summary:

Salary Rate 1,558,372

Salaries and Benefits \$1,794,777

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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INCREASED PERSONNEL COSTS						5200000
PERFORMANCE BASED INCENTIVE PLAN TO						
INCREASE FOOD AND LODGING INSPECTOR						
RETENTION IN THE DIVISION OF HOTELS						
AND RESTAURANTS						5200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,558,372		236,405	1,794,777	0.00	1,794,777
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							1,794,777
	0.00	1,558,372		236,405	1,794,777		1,794,777

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
308.00							
TRUST FUNDS.....		23,029,639					2000
SALARY RATE.....		13,355,876					
=====		=====		=====	=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,181,013					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		188.75					
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,679,085					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,075					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,481,830					2022 1
FED LAW ENFORCEMENT TF -FEDERL		177,854					2719 3
TOTAL APPRO.....		1,659,684					
=====							
OPERATING CAPITAL OUTLAY							060000
FED LAW ENFORCEMENT TF -FEDERL		54,000					2719 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ALCOHOLIC,BEV,TOBACCO TF -STATE		315,644					2022 1
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		78,044					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPER & MAINT OF PATROL VEH							102275
ALCOHOLIC, BEV, TOBACCO TF -STATE		896,017					2022 1
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		514,050					2022 1
	=====		=====		=====		
SALARY INCENTIVE PAYMENTS							103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		172,846					2022 1
	=====		=====		=====		
TR/CONTRACTED DISPTCH SVCS							103980
ALCOHOLIC, BEV, TOBACCO TF -STATE		140,000					2022 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,219					2022 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		61,566					2022 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		188.75					
TOTAL ISSUE.....		16,606,230					
TOTAL SALARY RATE.....		9,181,013					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		131,708					2022 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		4,989					2022 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		29,325					2022 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		106,375					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,882-			2022 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM CONTRACTED SERVICES				
TO EXPENSES FOR STORAGE RENTAL				
REAPPROVAL OF EOG #B7007 - DEDUCT				160F580
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC, BEV, TOBACCO TF -STATE	36,000-			2022 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR), Division of Alcoholic, Beverages and Tobacco (division) requests the continuation of Fiscal Year 2016-17 budget transfer (EOG #B7007) requesting the transfer of \$36,000 from the Contracted Services appropriation category to the Expenses appropriation category within the Compliance and Enforcement budget entity.

The transfer is necessary to offset the increasing expenditures for evidence storage, destruction and transport. Evidence is required to be maintained by the division for criminal and/or administrative judgment. In previous years, the security vaults located at each office were sufficient to provide secure storage for the evidence. However, with the volume of evidence being collected, the vaults in some field offices are too small to hold all the evidence and additional secure space has to be rented. A permanent budget transfer is needed to ensure the proper and required storage, destruction and transport of evidence.

Request Summary:

Contracted Services (36,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM CONTRACTED SERVICES				
TO EXPENSES FOR STORAGE RENTAL				
REAPPROVAL OF EOG #B7007 - ADD				160F590
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	36,000			2022 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR), Division of Alcoholic, Beverages and Tobacco (division) requests the continuation of Fiscal Year 2016-17 budget transfer (EOG #B7007) requesting the transfer of \$36,000 from the Contracted Services appropriation category to the Expenses appropriation category within the Compliance and Enforcement budget entity.

The transfer is necessary to offset the increasing expenditures for evidence storage, destruction and transport. Evidence is required to be maintained by the division for criminal and/or administrative judgment. In previous years, the security vaults located at each office were sufficient to provide secure storage for the evidence. However, with the volume of evidence being collected, the vaults in some field offices are too small to hold all the evidence and additional secure space has to be rented. A permanent budget transfer is needed to ensure the proper and required storage, destruction and transport of evidence.

Request Summary:

Expenses 36,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		43-		2022 1
	=====	=====	=====	
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103036
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL		36,354-		2719 3
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		54,000-		2719 3
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT EQUIPMENT -				2103036
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				
TOTAL ISSUE.....		90,354-		
	=====	=====	=====	
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103039
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL		126,500-		2719 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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	15,000-			2719 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	75,982			2022 1
=====				
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 -STATE	126,500	126,500		2719 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 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 result in court-ordered property and currency forfeitures. The unencumbered funds in the trust fund as of August 31, 2016 are \$785,199. 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 2017-18	FY 2017-18	FY 2017-18	
	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>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				3801500

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:

- 1) Specialized Law Enforcement Training
- 2) Specialized Command Officer Training
- 3) Law Enforcement Supervisor and Agent Training
- 4) 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 sworn law enforcement members.

- 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.

- 1) Basic courses will be essential for undercover officers and for experienced officers with a solid reminder of important principles of working undercover.
- 2) Courses will move into advanced undercover techniques and audio/video surveillance techniques which are rapidly changing with the introduction of new technology.
- 3) 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:

- 1) Assist in developing the strategic direction of an organization;
- 2) Enhance internal communications within an organization;
- 3) Develop alternative solutions to specific problems;

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>COMPLIANCE AND ENFORCEMENT</u>						79400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND						3801500

- 4) Prepare a formal staff study;
- 5) Plan, implement, and evaluate focused policing strategies;
- 6) Develop rules, regulations, policies and procedures to meet needs, comply with law, and meet Commission Accreditation for Law Enforcement Agencies and Law Enforcement Commission for Florida Accreditation standards;
- 7) Demonstrate an understanding of the primary federal requirements associated with personnel issues (including recruitment, selection, promotion, retention, discipline, termination, family leave, sick time, overtime, and compensation);
- 8) Define, evaluate and develop risk management strategies;
- 9) Determine an organization's effectiveness and the efficiency of police operations;
- 10) Identify cost centers and assign unit costs to enhance organization productivity; and
- 11) Demonstrate an understanding of internal affairs and the need to establish high ethical standards for police personnel.

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.

- 1) Training program addresses the competencies needed to be effective as a leader in the law enforcement community.
- 2) A special workgroup has been formed to develop new and innovative training for those who serve in a line supervision capacity.

Internal Inspector Training:

- Inspectors inspect licensed premises to determine compliance with the state's beverage and tobacco laws.
 - 1) Training will ensure the continuation of consistent and effective regulatory oversight;
 - 2) Training will cover inspection procedures, new or updated inspection forms, changes in law or policy related to licensed premises and license types; and
 - 3) Field techniques for effective inspections.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

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

INDUSTRY REGULATION				4100000
TRAVEL EXPENSES FOR COMPLEX INVESTIGATIONS - UTILIZATION OF FORFEITURE FUNDS FROM THE FEDERAL LAW ENFORCEMENT TRUST FUND EXPENSES				4100950 040000

FED LAW ENFORCEMENT TF	-STATE	15,000	15,000	2719	1
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AGENCY ISSUE NARRATIVE:

2017-2018 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, 2016 are \$785,199. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

Last fiscal year, the Bureau of Enforcement had two investigations which required out-of-state travel and over 20 cases which required law enforcement officers to travel across the state. In-state travel expenditures related to investigations are frequently undercover operations/investigations. Officers with specific skill sets, ethnicity, or specialized training from one office may be needed in a different part of the state due to a unique type of investigation (e.g., moonshine, narcotic, trafficking, prostitution, tax evasion, etc.) involving one or more of the division's licensees. The implementation of the Civilianization Initiative has allowed more sworn law enforcement hours to be dedicated to the high risk enforcement of criminal laws, protection of young people, and providing assistance to local and county law enforcement agencies.

Forfeiture funds can be used to supplement state funding for law enforcement activities. Utilizing forfeiture funds for additional investigative costs will enhance the Division's ability to stop criminal activity. This request aligns with the Florida Strategic Plan specific strategy to create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. Additionally, it aligns with the Agency's Long Range Program Plan Goal to protect the health and safety of Floridians.

Request Summary:

Expenses: \$15,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	188.75			
TRUST FUNDS.....	16,862,330	141,500		2000
SALARY RATE.....	9,181,013			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,405,493						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	59.50						
	3,538,727						2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	141,806						2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	550,628						2022 1
=====							
OPERATING CAPITAL OUTLAY							060000
ALCOHOLIC,BEV,TOBACCO TF -STATE	5,000						2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	17,733						2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	13,516						2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,229						2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		20,753					2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.50					
TOTAL ISSUE.....		4,300,392					
TOTAL SALARY RATE.....		2,405,493					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF -STATE		12,909					2022 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		5,559					2022 1
FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							010000
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		108					2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,194		2022 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		634-		2022 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES (OPS)				
REAPPROVAL OF EOG #B7008 - DEDUCT				160F560
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		73,746-		2022 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR), Division of Alcoholic, Beverages and Tobacco (division) requests the continuation of Fiscal Year 2016-17 budget transfer (EOG #B7008) requesting the transfer of \$73,746 from Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category within the Standards and Licensure budget entity.

In Fiscal Year 2015-16, the Director's office utilized OPS budget authority to provide legal assistance in order to comply with requirements relating to rule making and address issues with current litigation. Specifically:

- The Office of Fiscal Accountability and Regulatory Reform require an Annual Rule Review. The Annual Rule Review requires the division to evaluate its rules in order to determine whether the current rules protect the health, safety, and welfare of the public without imposing duplicative or unnecessarily burdensome regulations upon Florida's entrepreneurs, business leaders, and job seekers. For each rule, a detailed questionnaire must be completed. The continued legal analysis and ability to understand, process, and analyze the existing regulatory structure is essential.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FROM SALARIES AND BENEFITS						
TO OTHER PERSONAL SERVICES (OPS)						
REAPPROVAL OF EOG #B7008 - DEDUCT						160F560

- The division has been in litigation regarding the interpretation of an appellate decision concerning the taxation of Other Tobacco Products, the determination of whether all cigar wraps are categorized as Other Tobacco Products for tax purposes, and whether Florida's tax and surcharge on Other Tobacco Products is constitutional. Legal assistance for research and discovery continue to be needed.

In addition, the Director's Office utilized OPS to hire a position as needed to craft miscellaneous public facing materials, including information on the division's web site, pamphlets, flyers, and other information that are important to alcoholic beverage and tobacco licensees.

A permanent budget transfer is needed to utilize OPS resources in the Director's office.

Request Summary:

Salaries and Benefits (73,746)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							73,746-

							73,746-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES (OPS)				
REAPPROVAL OF EOG #B7008 - ADD				160F570
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	73,746			2022 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR), Division of Alcoholic, Beverages and Tobacco (division) requests the continuation of Fiscal Year 2016-17 budget transfer (EOG #B7008) requesting the transfer of \$73,746 from Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category within the Standards and Licensure budget entity.

In Fiscal Year 2015-16, the Director's office utilized OPS budget authority to provide legal assistance in order to comply with requirements relating to rule making and address issues with current litigation. Specifically:

- The Office of Fiscal Accountability and Regulatory Reform require an Annual Rule Review. The Annual Rule Review requires the division to evaluate its rules in order to determine whether the current rules protect the health, safety, and welfare of the public without imposing duplicative or unnecessarily burdensome regulations upon Florida's entrepreneurs, business leaders, and job seekers. For each rule, a detailed questionnaire must be completed. The continued legal analysis and ability to understand, process, and analyze the existing regulatory structure is essential.

- The division has been in litigation regarding the interpretation of an appellate decision concerning the taxation of Other Tobacco Products, the determination of whether all cigar wraps are categorized as Other Tobacco Products for tax purposes, and whether Florida's tax and surcharge on Other Tobacco Products is constitutional. Legal assistance for research and discovery continue to be needed.

In addition, the Director's Office utilized OPS to hire a position as needed to craft miscellaneous public facing materials, including information on the division's web site, pamphlets, flyers, and other information that are important to alcoholic beverage and tobacco licensees.

A permanent budget transfer is needed to utilize OPS resources in the Director's office.

Request Summary:

Other Personal Services 73,746

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE		14-		2022 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		20,139		2022 1
	=====	=====	=====	
OUTSOURCING OF STATE PROGRAMS,				
SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		13,935		2022 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$13,935 from the Salaries and Benefits appropriation category within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Alcoholic Beverages and Tobacco Standards and Licensure budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

POS	COL A03	COL A04	COL A05	CODES	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140

Issue Summary:

Contracted Services \$ 13,935

STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES DUE TO COMPLETION OF MICROFILM CONVERSION PROJECT - ALCOHOLIC BEVERAGES AND TOBACCO - LICENSURE OTHER PERSONAL SERVICES				3300360 030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	130,806-			2022 1
=====				
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
	59.50			
TRUST FUNDS.....	4,249,782			2000
SALARY RATE.....	2,405,493			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,304,512					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		82.00					
		4,762,272					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		16,669					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		622,009					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,247,860					2022 1
=====							
CIGARETTE TAX STAMPS							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE		866,505					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		14,277					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,998					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,967					2022 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ALCOHOLIC, BEV, TOBACCO TF -STATE		13,100					2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	82.00						
TOTAL ISSUE.....		7,584,657					
TOTAL SALARY RATE.....		3,304,512					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF -STATE		519					2022 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		7,317					2022 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ALCOHOLIC, BEV, TOBACCO TF -STATE		6					2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		7,323					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		281					2022 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017 SALARIES AND BENEFITS							1001840
ALCOHOLIC,BEV,TOBACCO TF -STATE		43,507					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,168					2022 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ALCOHOLIC,BEV,TOBACCO TF -STATE		23					2022 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		44,698					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
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 CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		886-					2022 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		20-					2022 1
=====							
ELECTRONIC DATA SUBMISSION SYSTEM							
(EDS) IN THE DIVISION OF ALCOHOLIC							
BEVERAGES AND TOBACCO							2103056
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,226,680-					2022 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		31,076					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	834			2022 1
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ALCOHOLIC, BEV, TOBACCO TF -STATE	16			2022 1
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	31,926			
=====	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	82.00			
SALARY RATE.....	6,441,818			2000
=====	=====	=====	=====	
SALARY RATE.....	3,304,512			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		110.00					
		6,248,896					2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		44,076					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		903,881					2289 1
=====							
OPERATING CAPITAL OUTLAY							060000
FL CONDO/TIMESHARE/MH TF -STATE		6,298					2289 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL CONDO/TIMESHARE/MH TF -STATE		17,500					2289 1
=====							
RISK MANAGEMENT INSURANCE							103241
FL CONDO/TIMESHARE/MH TF -STATE		32,184					2289 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FL CONDO/TIMESHARE/MH TF -STATE		11,856					2289 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 CONTRCT							107040
FL CONDO/TIMESHARE/MH TF -STATE		37,714					2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		110.00					
TOTAL ISSUE.....		7,302,405					
TOTAL SALARY RATE.....		4,462,950					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FL CONDO/TIMESHARE/MH TF -STATE		3,387-					2289 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		10,519					2289 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		177					2289 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		55,677					2289 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FL CONDO/TIMESHARE/MH TF -STATE		1,153-					2289 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FL CONDO/TIMESHARE/MH TF -STATE		26-					2289 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		39,769					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
OUTSOURCING OF STATE PROGRAMS,				
SERVICES OR ACTIVITIES				33J0000
PRINT SHOP - ADD				33J0140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL CONDO/TIMESHARE/MH TF -STATE	87,424			2289 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer a total of \$87,424 of budget authority (\$47,664 from the Salaries and Benefits appropriation category, \$22,883 from the Expenses appropriation category, \$1,153 from the Risk Management Insurance appropriation category, \$14,570 from the Lease/Purchase Equipment appropriation category, and \$1,154 from the Transfer to the Department of Management Services/HR Services appropriation category) within the Executive Direction and Support Services budget entity to the Contracted Services appropriation category within the Florida Condominiums, Timeshares, and Mobile Homes Compliance and Enforcement budget entity to provide sufficient budget authority to contract with an outside vendor for printing and duplication services due to the outsourcing of the department's Print Shop (issue 33J0130 in the Executive Direction/Support Services budget entity).

This outsourcing issue aligns with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government agencies at all levels and meets the agency goals to streamline government and reduce operating expenses and increase productivity.

Contracted Services \$ 87,424

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	110.00			
TRUST FUNDS.....	7,491,405			2000
SALARY RATE.....	4,462,950			

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