

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,327,484						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	161.50						
	11,557,466						2021 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	350,486						1000 1
ADMINISTRATIVE TRUST FUND -STATE	759,576						2021 1
TOTAL APPRO.....	1,110,062						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,528,709						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	27,088						2021 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE	20,000						2021 1
=====							
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	228,084						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	223,876			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	254,780			2021 1
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	6,500			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	53,317			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	55,375			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	161.50			
TOTAL ISSUE.....	15,180,413			
TOTAL SALARY RATE.....	8,327,484			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		75,704					2021 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		187,900					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		163,922					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		2,862					2021 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		166,784					
TOTAL SALARY RATE.....		187,900					
=====							
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		7,545					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		9,882					2021 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001610
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							
TOTAL ISSUE.....		9,882					
TOTAL SALARY RATE.....		7,545					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		44,530					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		1,812					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		46,342					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,119-		2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0126 - TRANSFER				
FROM PARI-MUTUEL WAGERING TO THE				
OFFICE OF THE GENERAL COUNSEL -				
TRANSFER TO STATE ATTORNEY - ADD				1600510
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE		5,567		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (department) Division of Pari Mutuel Wagering (division) requests the continuation of a pending Fiscal Year 2017-18 budget amendment (EOG #B0126) requesting the transfer of \$5,567 in budget authority from the Transfer to the Office of the State Attorney - Slot Investigations and Prosecutions appropriation category within the Slot Machine Regulation budget entity to the Transfer to the Office of the State Attorney - Slot Investigations and Prosecutions appropriation category within the Executive Direction and Support Services budget entity, Office of the General Counsel.

Approval of Fiscal Year 2017-18 budget amendment EOG #B0126 and this Fiscal Year 2018-19 request will ensure that budget authority for the Transfer to the Office of the State Attorney - Slot Investigations and Prosecutions appropriation category is properly aligned.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective #2. Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:
 #25. Improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:

Fiscal Year

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0126 - TRANSFER						
FROM PARI-MUTUEL WAGERING TO THE						
OFFICE OF THE GENERAL COUNSEL -						
TRANSFER TO STATE ATTORNEY - ADD						1600510

2018-19
 Recurring

Category: Transfer to the Office of the State Attorney Slot Investigations and Prosecutions (100614) \$5,567

Fund: Administrative Trust Fund (2021)

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER ACQUISITION OF MOTOR						
VEHICLES FROM EXECUTIVE DIRECTION/						
ADMINISTRATION TO PROFESSIONAL						
REGULATION/REAL ESTATE - DEDUCT						2002330
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ADMINISTRATIVE TRUST FUND -STATE	20,000-					2021 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$20,000 in budget authority from the Acquisition of Motor Vehicles appropriation category within the Executive Direction and Support Services budget entity to the Acquisition of Motor Vehicles appropriation category within the Professional Regulation Compliance and Enforcement budget entity to restore the funding to the Division of Real Estate.

The Fiscal Year 2017-18 General Appropriations Act included a transfer of \$20,000 in Acquisition of Motor Vehicles budget authority from the Division of Real Estate to the Division of Administration to replace an inoperable vehicle that was surplus to the Department of Management Services. This issue was funded as a recurring appropriation however, it should have been funded as nonrecurring (a one-time transfer). This action is to remove the \$20,000 of budget authority from the Division of Administration's base budget and return it to the Division of Real Estate in Fiscal Year 2018-19.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER ACQUISITION OF MOTOR VEHICLES FROM EXECUTIVE DIRECTION/ADMINISTRATION TO PROFESSIONAL REGULATION/REAL ESTATE - DEDUCT						2002330

Agency Objective #2. Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:

#25. Improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:

Fiscal Year
 2018-19
 Recurring

Category: Acquisition of Motor Vehicles (100021) (\$20,000)

Fund: Administrative Trust Fund (2021)

NONRECURRING EXPENDITURES						2100000
LEGAL COSTS - DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO						2103002
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		350,000-				1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		54,641		2021 1
=====		=====		=====
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE		954		2021 1
=====		=====		=====
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		55,595		
=====		=====		=====
STATE FUNDING REDUCTIONS				3300000
REDUCE GENERAL REVENUE FUNDING FOR				
THE DIVISION OF ALCOHOLIC BEVERAGES				
AND TOBACCO'S LEGAL COSTS IN THE				
OFFICE OF THE GENERAL COUNSEL				3301040
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		486-		2021 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Office of the General Counsel (OGC) requests a reduction of \$486 in the Other Personal Services (OPS) appropriation category within the General Revenue Fund.

The OGC is currently funded \$350,000 in nonrecurring OPS General Revenue budget authority for tax litigation costs related to the Division of Alcoholic Beverages and Tobacco's other tobacco products tax cases. Costs include compensation to the Office of the Attorney General for legal services, e-discovery services, and public record costs. A health insurance adjustment of \$486 was appropriated on a recurring basis in Fiscal Year 2017-18. Given that the \$350,000 is nonrecurring, the \$486 should be removed from the base budget.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE GENERAL REVENUE FUNDING FOR						
THE DIVISION OF ALCOHOLIC BEVERAGES						
AND TOBACCO'S LEGAL COSTS IN THE						
OFFICE OF THE GENERAL COUNSEL						3301040

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective #2. Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:
 #25. Improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:

Fiscal Year
 2018-19
 Recurring

Category: OPS (040000) (\$486)

Fund: General Revenue (1000)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		486				1000
TRUST FUNDS		15,168,196				2000
TOTAL POSITIONS.....	161.50					
TOTAL PROG COMP.....		15,168,682				
TOTAL SALARY RATE.....	8,522,929					
=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,231,394			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	190,465			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,218,869			2021 1
TOTAL POSITIONS.....	57.00			
TOTAL APPRO.....	4,409,334			
=====				
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	1,498,424			2021 1
TOTAL APPRO.....	1,510,302			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,451,911			2021 1
=====				
FLA BUSINESS INFO PORTAL				100790
GENERAL REVENUE FUND -STATE	197,236			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	12,688			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	652			1000 1
ADMINISTRATIVE TRUST FUND -STATE	16,837			2021 1
TOTAL APPRO.....	17,489			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	1,273,726			2021 1
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -STATE	212,142			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	57.00			
TOTAL ISSUE.....	10,307,594			
TOTAL SALARY RATE.....	3,231,394			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	11,862			2021 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	58,200			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,189			1000 1
ADMINISTRATIVE TRUST FUND -STATE	48,490			2021 1
TOTAL APPRO.....	50,679			
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	3,243			2021 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	53,922			
TOTAL SALARY RATE.....	58,200			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		597		1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,220		2021 1
TOTAL APPRO.....		13,817		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE		1,137		2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....		14,954		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		13-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		340-		2021 1
TOTAL APPRO.....		353-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	5,945-			2021 1
NONRECURRING EXPENDITURES				2100000
PROFESSIONAL REGULATION -				
CH 2017-135, LOF (HB 615)				2103005
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	31,000-			2021 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	730			1000 1
ADMINISTRATIVE TRUST FUND -STATE	16,163			2021 1
TOTAL APPRO.....	16,893			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	1,081			2021 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	17,974			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	403,734			1000
TRUST FUNDS	9,965,274			2000
TOTAL POSITIONS.....	57.00			
TOTAL PROG COMP.....	10,369,008			
TOTAL SALARY RATE.....	3,289,594			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,148,393						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	92.00	4,575,675					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	232,713						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	509,903						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	21,135						2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	5,430						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		29,086		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....		5,385,942		
TOTAL SALARY RATE.....	3,148,393			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		15,531		2021 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	125,600			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		108,960		2021 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		108,960		
TOTAL SALARY RATE.....	125,600			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		12,787					2021 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		588-					2021 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		36,320					2021 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	92.00						
SALARY RATE.....		5,558,952					2000
		3,273,993					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		3,618,141					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		108.50					
ADMINISTRATIVE TRUST FUND -STATE		5,392,409					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		430,235					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		579,401					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		52,046					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 2018-19	FY 2018-19	FY 2018-19	
	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		39,065		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....		7,523,106		
TOTAL SALARY RATE.....	3,618,141			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		21,704-		2021 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	148,700			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		129,130		2021 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	129,130			
TOTAL SALARY RATE.....	148,700			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		13,839		2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		789-		2021 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		43,043		2021 1
=====				
INCREASE IN OPERATING COST				4000000
CREDIT CARD TRANSACTION CHARGES -				
INCREASE CONTRACTED SERVICES DUE TO				
GROWTH IN THE NUMBER OF LICENSEES				
PAYING LIC/APPLICATION FEES ONLINE				4005100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		500,000		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Service Operations' (division) Central

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
CREDIT CARD TRANSACTION CHARGES -				
INCREASE CONTRACTED SERVICES DUE TO				
GROWTH IN THE NUMBER OF LICENSEES				
PAYING LIC/APPLICATION FEES ONLINE				4005100

Intake Unit (CIU) requests \$500,000 of additional recurring budget authority in the Contracted Services appropriation category within the Administrative Trust Fund to ensure there is sufficient budget authority for the department to pay credit card transaction charges associated with payments made by licensees via the department's online portal. These additional charges are not being passed along to the licensee; but are being paid from existing trust fund balances.

The department's online portal offers a quick and convenient way for businesses and professionals to apply and pay for their initial licenses and to renew their licenses. Online application submissions have reduced processing times and allowed licensees to enter the workforce quickly.

Due to the large number of licenses that renew each year, CIU adheres to a set schedule in which different professions renew their licenses in either the odd or even calendar year. Typically, there are more expenditures for credit card transaction charges in even numbered fiscal years compared to odd numbered fiscal years due to the CIU schedule. Below shows the credit card transaction charges for the last ten years:

Expenditures Odd Years		Expenditures Even Years	
FY 2007-08	\$464,172	FY 2008-09	\$713,934
FY 2009-10	\$623,214	FY 2010-11	\$623,214
FY 2011-12	\$566,454	FY 2012-13	\$874,528
FY 2013-14	\$799,261	FY 2014-15	\$872,371
FY 2015-16	\$895,381	FY 2016-17	\$1,254,555

Credit card service charges are paid from the Contracted Services appropriation category. The Central Intake budget entity is currently appropriated \$1,000,000 in Contracted Services of which \$918,500 is allocated for credit card transaction charges. The remaining \$81,500 is allocated to mail services (\$1,500) and a contract with the Department of Revenue (\$80,000).

In Fiscal Year 2016-17, a budget amendment was submitted and approved (EOG #B412) for an additional \$400,000 of budget authority in CIU's Contracted Services appropriation category to address the increase in credit card transaction charges. This allowed for a total allocation of \$1,318,500 for credit card service charge of which \$1,254,555 was expended. The division is estimating that credit card transaction fees will total \$1,330,195 in Fiscal Year 2018-19 and will need at least \$412,000 of additional budget authority.

Online activity is expected to continue to increase as more applicants and licensees are using the portal to make payments and file applications. Additional recurring budget authority in the amount of \$500,000 is needed to ensure the division's anticipated increase and any additional increases in credit card transaction charges can be paid.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASE IN OPERATING COST				4000000
CREDIT CARD TRANSACTION CHARGES -				
INCREASE CONTRACTED SERVICES DUE TO				
GROWTH IN THE NUMBER OF LICENSEES				
PAYING LIC/APPLICATION FEES ONLINE				4005100
<p>Agency Goal #1. Streamline Government Agency Objective #1. Faster approval of licenses to join a profession or open a business. Agency Objective #2. Continuously improve and streamline business processes.</p> <p>Linkage to the Florida Strategic Plan for Economic Development: #25. Improve the efficiency and effectiveness of government agencies at all levels.</p> <p>Request Summary:</p> <p style="padding-left: 100px;">Fiscal Year 2018-19 Recurring</p> <p>Category: Contracted Services \$500,000</p> <p>Fund: Administrative Trust Fund (2021)</p> <p>*****</p>				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	108.50			
SALARY RATE.....		8,186,625		2000
	3,766,841			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		11,543,010					
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		262.00					
PROFESSIONAL REGULATION TF-STATE		16,493,727					2547 1
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE		1,124,410					2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		3,279,322					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		169,900					2547 1
=====							
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE		640,000					1000 1
=====							
LEGAL SERVICES CONTRACT							100047
PROFESSIONAL REGULATION TF-STATE		918,385					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANSFER TO DEPT OF HEALTH				100089
PROFESSIONAL REGULATION TF-STATE	282,637			2547 1
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	2,238,146			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	1,393,138			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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	404,310			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	103,440			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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	262.00			
TOTAL ISSUE.....	36,387,751			
TOTAL SALARY RATE.....	11,543,010			

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		124,077-					2547 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		327,772					
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		284,884					2547 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		284,884					
TOTAL SALARY RATE.....		327,772					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		51,654					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		2,090-		2547 1
	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER ACQUISITION OF MOTOR				
VEHICLES FROM EXECUTIVE DIRECTION/				
ADMINISTRATION TO PROFESSIONAL				
REGULATION/REAL ESTATE - ADD				2002340
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE		20,000		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer \$20,000 in budget authority from the Acquisition of Motor Vehicles appropriation category within the Executive Direction and Support Services budget entity to the Acquisition of Motor Vehicles appropriation category within the Professional Regulation Compliance and Enforcement budget entity to restore the funding to the Division of Real Estate.

The Fiscal Year 2017-18 General Appropriations Act included a transfer of \$20,000 in Acquisition of Motor Vehicles budget authority from the Division of Real Estate to the Division of Administration to replace an inoperable vehicle that was surplusd to the Department of Management Services. This issue was funded as a recurring appropriation however, it should have been funded as nonrecurring (a one-time transfer). This action is to remove the \$20,000 of budget authority from the Division of Administration's base budget and return it to the Division of Real Estate in Fiscal Year 2018-19.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective #2. Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:
 #25. Improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:

Fiscal Year
 2018-19

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER ACQUISITION OF MOTOR VEHICLES FROM EXECUTIVE DIRECTION/ ADMINISTRATION TO PROFESSIONAL REGULATION/REAL ESTATE - ADD							2002340
							Recurring
Category: Acquisition of Motor Vehicles (100021)						\$20,000	
Fund: Professional Regulation Trust Fund (2547)							

NONRECURRING EXPENDITURES							2100000
ACCESSIBILITY OF PLACES OF PUBLIC ACCOMMODATION - CH 2017-138, LOF (HB 727)							2103008
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE				155,000-			2547 1
	=====	=====	=====				
REPLACEMENT OF MOTOR VEHICLES							2103009
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE				16,500-			2547 1
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	94,961			2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	640,000			1000
TRUST FUNDS	35,901,583			2000
TOTAL POSITIONS.....	262.00			
TOTAL PROG COMP.....	36,541,583			
TOTAL SALARY RATE.....	11,870,782			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>FLORIDA BOXING COMMISSION</u>							79050400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	236,462						
=====							
SALARIES AND BENEFITS							010000
4.00							
PROFESSIONAL REGULATION TF-STATE	351,202						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	443,675						1000 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE	2,000						2547 1
=====							
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE	5,568						2547 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE	3,640						2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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.....		1,073,376		
TOTAL SALARY RATE.....	236,462			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		1,646-		2547 1
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	4,400			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		3,926		2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		3,926		
TOTAL SALARY RATE.....	4,400			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,428		2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		74-		2547 1
=====		=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,309		2547 1
=====		=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		443,675		1000
TRUST FUNDS		634,644		2000
TOTAL POSITIONS.....	4.00			
TOTAL PROG COMP.....		1,078,319		
TOTAL SALARY RATE.....		240,862		
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	2,084,722			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	6,283			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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	13,237			2547 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	40.00			
TOTAL ISSUE.....	3,061,559			
TOTAL SALARY RATE.....	1,441,817			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	7,221			2547 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	52,372			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	45,771			2547 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	45,771			
TOTAL SALARY RATE.....	52,372			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		5,310		2547 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		268-		2547 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		15,257		2547 1
=====		=====		=====
STATE FUNDING REDUCTIONS				3300000
ELIMINATE OPERATION OF MOTOR				
VEHICLES IN THE BUREAU OF TESTING				
AND CONTINUING EDUCATION				3300850
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE		1,000-		2547 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Bureau of Education and Testing (bureau) requests a reduction of \$1,000 in the Operation of Motor Vehicles appropriation category. The bureau's only vehicle was disposed of in Fiscal

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>TEST/CONTINUE EDUCATION</u>						79050500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
ELIMINATE OPERATION OF MOTOR VEHICLES IN THE BUREAU OF TESTING AND CONTINUING EDUCATION						3300850

Year 2016-17 and will not be replaced. Bureau staff members now utilize rental cars when traveling for state business. The Operation of Motor Vehicles category is no longer needed and can be eliminated.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective #2. Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:
 #25. Improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:

Fiscal Year
 2018-19
 Recurring

Category: Operation of Motor Vehicles (\$1,000)

Fund: Professional Regulation Trust Fund (2547)

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	40.00	
TRUST FUNDS.....	3,133,850	2000
SALARY RATE.....	1,494,189	
=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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	1,626,057			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	6,012			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	2,648			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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		9,204					2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		30.00					
TOTAL ISSUE.....		1,939,253					
TOTAL SALARY RATE.....		1,078,622					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		138-					2547 1
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		40,246					
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		34,887					2547 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		34,887					
TOTAL SALARY RATE.....		40,246					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		7,114		2547 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		186-		2547 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		11,629		2547 1
=====		=====		=====
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	30.00			
SALARY RATE.....		1,992,559		2000
		1,118,868		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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						
	4,033,300						2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	1,692,935						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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		219,279					2520 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		10,063					2520 1
	=====		=====		=====		
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF -STATE		100,000					2520 1
	=====		=====		=====		
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF -STATE		2,266,000					2520 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		40,688					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.....		9,466,719					
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		8,897					2520 1
	=====		=====		=====		
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		78,792					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		68,570					2520 1
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		68,570					
TOTAL SALARY RATE.....		78,792					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		15,846					2520 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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	822-			2520 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	22,857			2520 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	65.00			
TRUST FUNDS.....	9,582,067			2000
SALARY RATE.....	2,910,968			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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						
	3,180,169						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	5,567						
							2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		12,582					2520 1
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		2,848					2520 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		16,517					2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		50.00					
TOTAL ISSUE.....		4,873,537					
TOTAL SALARY RATE.....		2,198,053					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF -STATE		590-					2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	61,386			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	53,258			2520 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	53,258			
TOTAL SALARY RATE.....	61,386			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	9,536			2520 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	334-			2520 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0126 - TRANSFER				
FROM PARI-MUTUEL WAGERING TO THE				
OFFICE OF THE GENERAL COUNSEL -				
TRANSFER TO STATE ATTORNEY - DEDUCT				1600500
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		5,567-		2520 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (department) Division of Pari Mutuel Wagering (division) requests the continuation of a pending Fiscal Year 2017-18 budget amendment (EOG #B0126) requesting the transfer of \$5,567 from the Transfer to the Office of the State Attorney - Slot Investigations and Prosecutions appropriation category within the Slot Machine Regulation budget entity to the Transfer to the Office of the State Attorney - Slot Investigations and Prosecutions appropriation category within the Executive Direction and Support Services budget entity, Office of the General Counsel to provide improved oversight of the funding.

Approval of Fiscal Year 2017-18 budget amendment EOG #B0126 and this Fiscal Year 2018-19 request will ensure that budget authority for the Transfer to the Office of the State Attorney - Slot Investigations and Prosecutions appropriation category is properly aligned.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

Agency Objective #2. Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:

#25. Improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:

Fiscal Year
 2018-19
 Recurring

Category: Transfer to the Office of the State (\$5,567)
 Attorney Slot Investigations and Prosecutions (100614)

Fund: Pari-Mutuel Wagering Trust Fund (2520)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COMPULSIVE AND ADDICTIVE GAMBLING							
PREVENTION CONTRACT							2103048
SPECIAL CATEGORIES							100000
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE		320,000-					2520 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		17,753					2520 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	50.00						
SALARY RATE.....		4,627,593					2000
		2,259,439					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		11,797,504					
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		308.00					
HOTEL AND RESTAURANT TF -STATE		16,876,853					2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE		35,689					2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		1,656,430					2375 1
=====							
OPERATING CAPITAL OUTLAY							060000
HOTEL AND RESTAURANT TF -STATE		8,500					2375 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE		275,000					2375 1
=====							
TR/DOH-EPIDEMIOLOGICAL SVR							100159
HOTEL AND RESTAURANT TF -STATE		607,149					2375 1
=====							
G/A-SCHOOL-TO-CAREER							100354
HOTEL AND RESTAURANT TF -STATE		706,698					2375 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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		383,667					2375 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
HOTEL AND RESTAURANT TF -STATE		25,000					2375 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		94,319					2375 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		308.00					
TOTAL ISSUE.....		21,224,755					
TOTAL SALARY RATE.....		11,797,504					
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		37,561-					2375 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	409,200			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	355,047			2375 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	355,047			
TOTAL SALARY RATE.....	409,200			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	46,337			2375 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE	1,906-			2375 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	118,349			2375 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	308.00			
SALARY RATE.....	21,705,021			2000
SALARY RATE.....	12,206,704			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		9,135,293					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		187.75					
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,830,910					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,075					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,517,830					2022 1
FED LAW ENFORCEMENT TF -FEDERL		141,500					2719 3
TOTAL APPRO.....		1,659,330					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ALCOHOLIC,BEV,TOBACCO TF -STATE		315,644					2022 1
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		42,044					2022 1
=====							
OPER & MAINT OF PATROL VEH							102275
ALCOHOLIC,BEV,TOBACCO TF -STATE		896,017					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		645,758					2022 1
=====							
SALARY INCENTIVE PAYMENTS							103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		172,846					2022 1
=====							
TR/CONTRACTED DISPTCH SVCS							103980
ALCOHOLIC, BEV, TOBACCO TF -STATE		140,000					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,219					2022 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		59,641					2022 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		187.75					
TOTAL ISSUE.....		16,797,484					
TOTAL SALARY RATE.....		9,135,293					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		199,304-					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	108,250			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	94,179			2022 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	94,179			
TOTAL SALARY RATE.....	108,250			
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARY RATE				000000
SALARY RATE.....	259,537			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	337,642			2022 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....	337,642			
TOTAL SALARY RATE.....	259,537			
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE				60,036			2022 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE				1,205-			2022 1
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY FROM							
SALARIES AND BENEFITS TO EXPENSES -							
DEDUCT							2002310
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE				9,958-			2022 1
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (department), Division of Alcoholic, Beverages and Tobacco (division) requests the transfer of \$9,958 from the Salaries and Benefits appropriation category to the Expenses appropriation category within the Compliance and Enforcement budget entity for anticipated increases in enforcement costs.

The division's Bureau of Enforcement (bureau) anticipates there will be insufficient budget authority in the Expenses appropriation category in Fiscal Year 2018-19 due an increase in enforcement costs for compliance surveys, complex investigations, evidence destruction, and supplies related to evidence collection (gloves, thermometers, scales, and drug evidence test kits). In Fiscal Year 2015-16, the bureau expended \$15,641 for these expenses and in Fiscal Year 2016-17 that number increased to \$21,108 - a 35% increase.

FY 2015-16	FY 2016-17	Increase	Percentage	Est. FY 2017-18	Est. FY 2018-19
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79400000
						79400100
						12
						<u>1204.00.00.00</u>
						2000000
						2002310

BUSINESS/PROFESSIONAL REG
 PGM: ALCOHOL BEV & TOBACCO
COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN BUDGET AUTHORITY FROM
 SALARIES AND BENEFITS TO EXPENSES -
 DEDUCT

Actual	Actual	Increase	@ 35% Increase	@ 35% Increase
\$15,641	\$21,108	\$5,467	34.96%	\$7,379
				\$9,958

Current resources have been reviewed and are unable to support the increasing costs within the Expenses appropriation category. If funds are not available for the increasing cost of these operations, regulatory compliance goals could be impacted by reducing enforcement activity on alcoholic beverages and tobacco laws in licensed premises. A permanent budget transfer is necessary to offset the increasing costs and will enable the bureau to continue the enhanced level of enforcement oversight without requesting additional funding.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3. Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 #25. Improve the efficiency and effectiveness of government agencies at all levels.
 #27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Request Summary:

Fiscal Year
 2018-19
 Recurring

Category: Salary and Benefits (010000) (\$9,958)
 Fund: Alcoholic Beverages and Tobacco (2022)

The OAD transaction was used for this request due to the transfer not being associated with a specific position.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
SALARIES AND BENEFITS TO EXPENSES -				
DEDUCT				2002310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							9,958-

							9,958-
							=====

REALIGN BUDGET AUTHORITY FROM							
SALARIES AND BENEFITS TO EXPENSES -							
ADD							2002320
EXPENSES							040000

ALCOHOLIC, BEV, TOBACCO TF -STATE		9,958					2022 1
		=====					

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (department), Division of Alcoholic, Beverages and Tobacco (division) requests the transfer of \$9,958 from the Salaries and Benefits appropriation category to the Expenses appropriation category within the Compliance and Enforcement budget entity for anticipated increases in enforcement costs.

The division's Bureau of Enforcement (bureau) anticipates there will be insufficient budget authority in the Expenses appropriation category in Fiscal Year 2018-19 due an increase in enforcement costs for compliance surveys, complex investigations, evidence destruction, and supplies related to evidence collection (gloves, thermometers, scales, and drug evidence test kits). In Fiscal Year 2015-16, the bureau expended \$15,641 for these expenses and in Fiscal Year 2016-17 that number increased to \$21,108 - a 35% increase.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79400000
						79400100
						12
						<u>1204.00.00.00</u>
						2000000
						2002320

BUSINESS/PROFESSIONAL REG
 PGM: ALCOHOL BEV & TOBACCO
COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN BUDGET AUTHORITY FROM
 SALARIES AND BENEFITS TO EXPENSES -
 ADD

FY 2015-16	FY 2016-17	Increase	Percentage	Est. FY 2017-18	Est. FY 2018-19
Actual	Actual		Increase	@ 35% Increase	@ 35% Increase
\$15,641	\$21,108	\$5,467	34.96%	\$7,379	\$9,958

Current resources have been reviewed and are unable to support the increasing costs within the Expenses appropriation category. If funds are not available for the increasing cost of these operations, regulatory compliance goals could be impacted by reducing enforcement activity on alcoholic beverages and tobacco laws in licensed premises. A permanent budget transfer is necessary to offset the increasing costs and will enable the bureau to continue the enhanced level of enforcement oversight without requesting additional funding.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective #2. Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:
 #25. Improve the efficiency and effectiveness of government agencies at all levels.

Request Summary:

Fiscal Year
 2018-19
 Recurring

Category: Expenses (040000) \$9,958
 Fund: Alcoholic Beverages and Tobacco (2022)

	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>
NONRECURRING EXPENDITURES							2100000
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
		=====					
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
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF	-STATE	31,393					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	-FEDERL	126,500	126,500				2719 3
		=====	=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2018-19	FY 2018-19	FY 2018-19				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79400000
						79400100
						12
						<u>1204.00.00.00</u>
						3800000
						3801500

BUSINESS/PROFESSIONAL REG
 PGM: ALCOHOL BEV & TOBACCO
COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 HUMAN RESOURCE DEVELOPMENT
 (TRAINING AND EDUCATION)
 LAW ENFORCEMENT TRAINING -
 UTILIZATION OF FORFEITURE FUNDS
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's, Division of Alcoholic Beverages and Tobacco (division) requests \$126,500 in nonrecurring 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 (bureau) participates in the joint law enforcement operations with federal agencies throughout the state which frequently result in court-ordered property and currency forfeitures. The cash balance in the trust fund as of June 30, 2017 was \$736,918. Forfeiture funds are considered nonrecurring for the purpose of state budgeting because the timing, frequency, and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

The bureau is comprised of members who are required to complete specialized training to ensure application of the regulatory and enforcement mandates of the division. Sworn law enforcement members require a diverse array of training to continue developing the skills necessary to complete thorough investigations. Supervisory members require both basic and more advanced command level training to continue to develop as strong leaders of the organization. Certain non-sworn members require continuing education to ensure that they are aware of current crime and violation trends, procedures for improving service to licensed entities, and legal updates to consistently apply alcoholic beverage and tobacco regulations statewide.

Specialized law enforcement programs will include the following types of training, at a minimum: undercover operations, investigative techniques, money laundering, trade practices, human trafficking, use of force, firearms training, and courses designed to address emerging crime trends. The training provided is essential for sworn members to continue to develop investigative and officer safety skills. These courses will provide officers with the techniques, skills and survival tactics necessary to develop or complement their present experience and will enhance the detection of criminal and non-compliant activity by officers during routine field observations and enforcement operations.

The specialized command officer training provides a comprehensive overview of management practices. The Southern Police Institute Command Officers Development Course is offered in five (5) two-week segments over a five-month period in locations in Florida as well as at the main campus in Kentucky. Participants in this course are prepared to assist in developing the strategic direction of an organization; enhance internal communications within an organization; developing alternative solutions to specific problems; planning, implementing, and evaluating focused policing strategies; and demonstrating an understanding of internal affairs and the need to establish high ethical standards for police personnel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Training related to law enforcement supervisory training will focus on the application of basic leadership knowledge, skills, and abilities.

Training for investigations specialists is necessary in order to ensure the continuation of consistent and effective regulatory oversight. The training will cover both the basics of performing inspections of licensed premises, advanced inspection strategies for identifying indicators of non-compliance, interpersonal skills for working with licensed premises owners and employees during inspection activities, and continuing career development courses.

Training for the crime intelligence analyst will consist of advanced analysis training, updates related to emerging crime trends, and any required informational updates.

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

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3. Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 #25. Improve the efficiency and effectiveness of government agencies at all levels.
 #27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Request Summary:

Fiscal Year
 2018-19
 Nonrecurring

Category: Expenses (040000) \$126,500

Fund: Federal Law Enforcement Trust Fund (2719)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
TRAVEL EXPENSES FOR COMPLEX				
INVESTIGATIONS - UTILIZATION OF				
FORFEITURE FUNDS FROM THE FEDERAL				
LAW ENFORCEMENT TRUST FUND				4100950
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	15,000	15,000	2719 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco (division) requests \$15,000 in nonrecurring 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 (bureau) participates in joint law enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The cash balance in the Federal Law Enforcement Trust Fund as of June 30, 2017, was \$736,918. Forfeiture funds are considered nonrecurring for the purpose of state budgeting because the timing, frequency, and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

The bureau has had investigations which required out-of-state travel and over 20 cases in the past which have 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.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3. Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 #25. Improve the efficiency and effectiveness of government agencies at all levels.
 #27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19		
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>
INDUSTRY REGULATION						4100000
TRAVEL EXPENSES FOR COMPLEX						
INVESTIGATIONS - UTILIZATION OF						
FORFEITURE FUNDS FROM THE FEDERAL						
LAW ENFORCEMENT TRUST FUND						4100950

Request Summary:

Fiscal Year
 2018-19
 Nonrecurring

Category: Expenses (040000) \$15,000

Fund: Federal Law Enforcement Trust Fund (2719)

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	187.75					
SALARY RATE.....	17,120,225	141,500				2000
	9,503,080					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	2,372,671						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	58.50						
	3,467,826						2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	84,746						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	26,425						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		20,105					2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		58.50					
TOTAL ISSUE.....		4,184,692					
TOTAL SALARY RATE.....		2,372,671					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF -STATE		30,918					2022 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		74,300					
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		64,663					2022 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		64,663					
TOTAL SALARY RATE.....		74,300					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		12,877					2022 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		406-					2022 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		21,554					2022 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	58.50						
SALARY RATE.....		4,314,298					2000
SALARY RATE.....		2,446,971					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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					
		4,844,453					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		18,671					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		622,009					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		21,180					2022 1
=====							
CIGARETTE TAX STAMPS							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE		866,505					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		14,796					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,998					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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		28,061		2022 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ALCOHOLIC, BEV, TOBACCO TF -STATE		12,997		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.00			
TOTAL ISSUE.....		6,441,670		
TOTAL SALARY RATE.....		3,304,512		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		5,301		2022 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		105,861		
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		92,242		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>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ALCOHOLIC, BEV, TOBACCO TF -STATE		33					2022 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		92,275					
TOTAL SALARY RATE.....		105,861					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							1001660
RENEWED MEMBERSHIP/DEATH BENEFITS							010000
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		14,224					2022 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ALCOHOLIC, BEV, TOBACCO TF -STATE		12					2022 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		14,236					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	567-			2022 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ALCOHOLIC,BEV,TOBACCO TF -STATE	61-			2022 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	30,747			2022 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ALCOHOLIC,BEV,TOBACCO TF -STATE	11			2022 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				26A6300
ANNUALIZATION				
TOTAL ISSUE.....	30,758			
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
TRUST FUNDS.....	82.00			2000
SALARY RATE.....	6,583,612			
SALARY RATE.....	3,410,373			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		4,519,741					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		111.00					
FL CONDO/TIMESHARE/MH TF -STATE		6,433,479					2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		44,076					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		994,163					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		28,797					2289 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FL CONDO/TIMESHARE/MH TF -STATE		11,856					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		36,864		2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	111.00			
TOTAL ISSUE.....		7,573,033		
TOTAL SALARY RATE.....		4,519,741		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE		4,750		2289 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		142,358		
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		123,682		2289 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		123,682		
TOTAL SALARY RATE.....		142,358		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		17,519					2289 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FL CONDO/TIMESHARE/MH TF -STATE		745-					2289 1
=====							
NONRECURRING EXPENDITURES							2100000
DIVISION OF CONDOMINIUMS,							
TIMESHARES AND MOBILE HOMES -							
MIAMI-DADE COUNTY OFFICE							2103010
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		15,000-					2289 1
=====							
TERMINATION OF A CONDOMINIUM							
ASSOCIATION - CH 2017-122, LOF							
(SB 1520)							2103012
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		4,046-					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	41,227			2289 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	111.00			
SALARY RATE.....	7,740,420			2000
SALARY RATE.....	4,662,099			