

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0136 - TRANSFER						
AND REALIGN RESOURCES FOR						
COUNTERFEIT CIGARETTE TASK FORCE -						
DEDUCT						1607020
SALARY RATE						000000
SALARY RATE.....		16,870-			16,870-	
		=====			=====	
SALARIES AND BENEFITS		1.00-			1.00-	010000
		=====			=====	
TOTAL: REAPPROVAL OF EOG #B0136 - TRANSFER						1607020
AND REALIGN RESOURCES FOR						
COUNTERFEIT CIGARETTE TASK FORCE -						
DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		16,870-			16,870-	
		=====			=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2012-13 Narrative after December 9, 2011

The Department of Business and Professional Regulation (DBPR) requests the re-approval of a Fiscal Year 2011-12 budget amendment - EOG log number B0136.

Florida faces a growing problem. Counterfeit cigarettes are being smuggled into the state and sold throughout Florida to our citizens. These cigarettes, through packaging and marketing, are falsely represented as reputable American brands. Most counterfeit cigarettes come from China and the majority of them are being smuggled in by commercial smugglers (organized traffickers). Left unchecked, this trend adversely affects Florida in four ways:
 Lost State Revenues: Smugglers and users of counterfeit cigarettes are bypassing state taxes. Organized traffickers often use bogus state stamps used to falsify compliance. Health, Safety and Welfare: Counterfeit cigarettes present significant health, safety and welfare risks to our citizens because they do not meet the same safety standards required from legal cigarettes. Unfair Competitive Advantage that Costs Jobs: Perpetrators do not pay state tobacco taxes, sales taxes, or unemployment compensation taxes. They do not pay federal income tax, or the FICA tax. This provides them with an unfair competitive advantage over legitimate businesses and diverts jobs to an underground economy. Bolsters Organized

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
<u>INFORMATION TECHNOLOGY</u>										79010300
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF EOG #B0136 - TRANSFER										
AND REALIGN RESOURCES FOR										
COUNTERFEIT CIGARETTE TASK FORCE -										
DEDUCT										1607020

Crime and Gangs: According to federal authorities, narcotics trafficking organizations are shifting or relocating their emphasis from the smuggling/trafficking of illegal narcotics to the smuggling/trafficking of counterfeit cigarettes. This is occurring because the sale of counterfeit cigarettes provides high profits, prosecution for tobacco crimes is virtually non-existent as compared to illegal drug cases, and sentencing for tobacco crimes is comparatively light. Pursuant to Chapters 569 and 210, F.S., the Division of Alcoholic Beverages and Tobacco (AB&T) is responsible for regulating cigarettes and collecting taxes due on legally sold cigarettes. In that capacity, AB&T's law enforcement agents are empowered to investigate tobacco crimes and make arrests throughout Florida.

DBPR/AB&T has coordinated efforts with the Attorney General's Office and the Office of Statewide Prosecution on counterfeit cigarette crimes. The Statewide Prosecutor has agreed to designate one or more attorneys working for DBPR as Assistant Statewide Prosecutors to prosecute counterfeit cigarette crimes, which occur in two or more judicial circuits. Similar agreements can be arranged with specific elected State Attorneys in the various circuits, to prosecute tobacco crimes that occur solely within one judicial circuit.

In order to provide for the prosecutorial needs relating to counterfeit cigarette smuggling and seek restitution of lost revenues due to unpaid cigarette taxes, a budget amendment was required in Fiscal Year 2011-12 to realign the Department's existing resources. This request included the following: Transfer position #11393 and salary rate in the amount of 16,870 from the Information Technology budget entity within the Administrative Trust fund to the Alcoholic Beverages and Tobacco's Tax Collection budget entity within the Alcoholic Beverages and Tobacco Trust Fund. This FTE will be reclassified and utilized for the Special Prosecutor for counterfeit cigarette crimes.

Transfer \$57,196 in budget authority from the Expenses appropriation category to the Salaries and Benefits appropriation category in the Division of Alcoholic Beverages and Tobacco's Tax Collection budget entity within the Alcoholic Beverages and Tobacco Trust Fund. This budget authority will be used to fund the salary and benefits of the Special Prosecutor.

Budget amendment EOG log number B0136 was submitted and approved in Fiscal Year 2011-12 to properly align the resources needed to provide for the prosecution of counterfeit cigarette crimes. This request is to continue the actions of the budget amendment into Fiscal Year 2012-13.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
INFORMATION TECHNOLOGY										79010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF EOG #B0136 - TRANSFER										
AND REALIGN RESOURCES FOR										
COUNTERFEIT CIGARETTE TASK FORCE -										
DEDUCT										1607020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P102 PROPOSED CLASS CODE - NO BENEFITS						
11393 001	1.00-	16,870-		16,870-	0.00	16,870-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	1.00-	16,870-		16,870-		16,870-
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
						16,870

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT		
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
INFORMATION TECHNOLOGY							79010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
PROGRAM OR SERVICE-LEVEL							3630000
INFORMATION TECHNOLOGY							36312C0
FIELD TECHNOLOGY FOR HOTEL AND							000000
RESTAURANT INSPECTORS							
SALARY RATE							
SALARY RATE.....		55,000			55,000		
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1.00			1.00		
		71,343			71,343		2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE			12,929	7,202		12,929	2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE			17,136	13,536		17,136	2021 1
TOTAL: FIELD TECHNOLOGY FOR HOTEL AND							36312C0
RESTAURANT INSPECTORS							
TOTAL POSITIONS.....	1.00				1.00		
TOTAL ISSUE.....		101,408		20,738		101,408	
TOTAL SALARY RATE.....		55,000			55,000		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2012-13 Narrative after December 9, 2011

The Department of Business and Professional Regulation requests \$379,387 to replace outdated field technology currently used by food and lodging inspectors in the Division of Hotels and Restaurants. This request also includes 1 FTE in the Division of Information Technology for the development and support of the new technology. Soon after migration to the department's Single Licensing System (LicenseEase), the Division began developing an inspection application using Personal Digital Assistants (PDAs) in 2003, in coordination with Accenture and the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER (UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
<u>INFORMATION TECHNOLOGY</u>										79010300
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FIELD TECHNOLOGY FOR HOTEL AND										
RESTAURANT INSPECTORS										36312C0

Department of Business and Professional Regulation's (DBPR) Division of Information Technology. The original units were distributed to field staff in late 2003 and early 2004. Since then, as PDA models used by the division have become unavailable (in 2006 and 2009), the division has upgraded the PDA equipment with compatible substitutes. The current HP iPAQ models were phased in beginning in 2009.

The Division of Hotels and Restaurants is statutorily mandated to complete at least 2 inspections per year for all public food service and transient lodging establishments (hotels, motels, bed and breakfasts, transient apartments and rooming houses) and 1 per year for non-transient apartments. At the beginning of each fiscal year, DBPR Information Technology loads all inspection expectations for the year into LicenseEase. Each inspector is assigned a geographic area (186 statewide), which allows them to load all of their scheduled inspections for the year into their PDA. These inspections are updated daily with license data changes, new license inspections, complaint inspections and follow-up visits.

At the beginning of each day, the inspector chooses which inspections they wish to schedule and downloads additional background data for each using a modem connection. As they visit each establishment, they access an inspection form, which is comprised of a series of screens they can navigate to identify violations. Violations are recorded according to the pertinent statute, rule or food code citation, and the inspector can use drop downs of canned observations, write custom observations and notes, and record relevant information such as food temperatures. When the inspection is complete, the inspector discusses the findings with the operator and both parties sign on the PDA (using the pen technology inherent in the equipment). After the inspector marks the inspection complete, it cannot be changed and the inspector prints a custom form for the operator on a Bluetooth portable printer. At the end of the day, the inspector uploads all completed inspections to the main server (again by modem), which becomes available immediately statewide in the Single Licensing System and the DBPR web portal. The Division completed more than 167,000 food and lodging inspections in FY 2010-11, over 95% of which were completed on the PDAs.

The units currently used by the division, HP iPAQs, are no longer manufactured or distributed. In fact, due to the emergence of Smartphones, all compatible PDA technology has become obsolete. Since the inspection application was developed for an obsolete operating system, it has become unfeasible to continue maintaining this application, making a complete software overhaul necessary as well. In addition, due to the high failure rate of the equipment (about 25%), it is necessary to keep a constant supply of replacement PDAs on-hand at all times. Since PDAs are no longer available, The Division of Information Technology is currently keeping the division supplied by repairing old equipment. The division does not think this situation can be maintained for more than the current fiscal year.

On current PDAs, the screen is only 4 inches wide, severely limiting the amount of information available to the inspector. In contrast, tablet screens are larger, allowing easier readability and more information available to the inspector. Additionally, current PDAs do not have connectivity with internet or e-mail, making communication with field

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
<u>INFORMATION TECHNOLOGY</u>										79010300
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FIELD TECHNOLOGY FOR HOTEL AND										
RESTAURANT INSPECTORS										36312C0

staff difficult. Internet connectivity and e-mail will allow the inspector to access data statewide from their district office and headquarters in Tallahassee. E-mail capability will increase efficiency in implementing emergency closures for immediate health threats, eliminating the need for the inspector to find a fax machine to transfer required forms. The new technology will provide the ability to transfer additional division forms at will, and to photograph violations for inclusion in the inspection report. The Division is also looking at the feasibility of utilizing the new technology to provide inspection reports by e-mail rather than printing, thus saving these costs. Efficiencies gained from inspectors having internet and email access in the field could possibly speed up the licensing process.

The Division of Hotels and Restaurants has included a proposal in the Department's 2012 Legislative Package to implement a risk based inspection process that will streamline regulation by reducing the required number of inspections for public food service establishments that present a low-risk to the public's health, safety and welfare, while focusing workload on the types of establishments that present a higher risk. Should this proposal be accepted by the Legislature, significant changes to LicenseEase would be required to build criteria in the system to identify each risk category and adapting the programs that assign inspections. These changes could coincide with the upgrade of the field technology and would ensure a successful integration of the two.

Providing the Division of Hotels and Restaurant's inspection staff with new field technology and connectivity not only replaces the current outdated equipment, it would also provide for faster, easier to use, and more flexible inspection tools with improved communication abilities benefitting both staff and the customers they serve. In order to support and develop the new technology, the Division of Information Technology would require 1 Systems Project Consultant position. The Division of Information Technology created a successful pilot inspection application built for twelve Drugs, Devices and Cosmetics users. This application is currently supported by existing Technology staff members who have spent a combined 190 hours for support since going live on October 1, 2011. Current Technology staff members do not have enough available hours to develop or support a new application. The Division of Hotels and Restaurant's request is for 240 users, over 20 times the amount of users for the DDC application. It would be impossible for the Division to develop the application and provide support for that amount of application users without additional resources. Considering the cost of a contracted services developer (Using the DMS IT Consulting State Contract pricing, one developer could be hired for one year by the department for an average price of \$105.12/hour, for a total of \$218,644), the Division feels the \$71,343 per year in Salaries and Benefits for 1 FTE would be far more cost-effective and would allow the Division to leverage the skills of the developer for support as well as for possible future development changes to the application to further the business needs of H&R.

Summary:

ADDED:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
FIELD TECHNOLOGY FOR HOTEL AND							
RESTAURANT INSPECTORS							36312C0

Division of Information Technology
 FTE 1.00
 Salary Rate 55,000

		Non-Recurring
Salaries and Benefits	\$71,343	
Expenses	12,929	7,202
Contracted Services	17,136	13,536
IT Total	\$101,408	\$20,738

CHANGED:
 Hotel and Restaurants
 Expenses \$277,979 \$162,808

Issue Total \$379,387 \$183,546

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
2109 SYSTEMS PROJECT CONSULTANT							
N1000 001	1.00	55,000		16,343	71,343	0.00	71,343
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							71,343
	1.00	55,000		16,343	71,343		71,343

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG									79000000	
PGM: OFFICE/SEC & ADMIN									79010000	
<u>INFORMATION TECHNOLOGY</u>									79010300	
GOV OPERATIONS/SUPPORT									16	
<u>INFORMATION TECHNOLOGY</u>									<u>1603.00.00.00</u>	
TOTAL: INFORMATION TECHNOLOGY									<u>1603.00.00.00</u>	
BY FUND TYPE										
TRUST FUNDS.....			101,408		20,738			101,408	2000	
SALARY RATE.....			38,130					38,130		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0224 - TRANSFER						
FTE FROM BUREAU OF EDUCATION AND						
TESTING TO THE THE DIVISION OF						
PROFESSIONS - ADD						1607050
SALARY RATE						000000
SALARY RATE.....		76,864			76,864	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS		2.00			2.00	010000
PROFESSIONAL REGULATION TF-STATE			93,939		93,939	2547 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE			4,309		4,309	2547 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE			712		712	2547 1
	=====	=====	=====	=====	=====	
TOTAL: REAPPROVAL OF EOG #B0224 - TRANSFER						1607050
FTE FROM BUREAU OF EDUCATION AND						
TESTING TO THE THE DIVISION OF						
PROFESSIONS - ADD						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			98,960		98,960	
TOTAL SALARY RATE.....		76,864			76,864	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:
 Amended 2012-2013 Narrative after December 9, 2011.

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Professions requests the re-approval of the Fiscal

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
<u>COMPLIANCE AND ENFORCEMENT</u>										79050100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF EOG #B0224 - TRANSFER										
FTE FROM BUREAU OF EDUCATION AND										
TESTING TO THE THE DIVISION OF										
PROFESSIONS - ADD										1607050

Year 2011-2012 budget amendment - EOG log number B0224.

In Fiscal Year 2010-11, the Bureau of Education and Testing (BET) was moved from the Service Operations Program to the Professional Regulation Program in order to align the functions and activities of the of the BET with the professional board offices within the Division of Professions that are responsible for testing and licensing of applicants. The Division of Professions and the BET have since reviewed the organizational structure and resources and have determined that two positions that are currently in the BET could be better utilized within the Division of Professions' Director's Office.

Budget Amendment EOG log number B0224 was submitted and approved to transfer 2 FTE, 76,864 of salary rate, and \$98,860 in related budget authority from the BET to the Division of Professions' Director's Office. This realignment of resources has provided for more efficient utilization of these positions within the Professional Regulation program.

This issue requests the continuation of the actions approved in budget amendment EOG log number B0224 into Fiscal Year 2012-13.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	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>						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0224 - TRANSFER						
FTE FROM BUREAU OF EDUCATION AND						
TESTING TO THE THE DIVISION OF						
PROFESSIONS - ADD						1607050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II - SES							
11059 001	1.00	36,891		4,703	41,594	0.00	41,594
2236 OPERATIONS & MGMT CONSULTANT II - SES							
11123 001	1.00	39,973		12,372	52,345	0.00	52,345
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							93,939
	2.00	76,864		17,075	93,939		93,939

REAPPROVAL OF EOG #B0189 - INCREASE							
BUDGET AUTHORITY IN THE AUCTIONEER							
RECOVERY FUND DUE TO AN INCREASE							
IN CLAIMS							1607060
SPECIAL CATEGORIES							100000
CLAIMS/AUCTION RECOVERY FND							100456
PROFESSIONAL REGULATION TF-STATE		81,579			81,579	2547	1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
TEST/CONTINUE EDUCATION						79050500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0224 - TRANSFER						
FTE FROM BUREAU OF EDUCATION AND						
TESTING TO THE THE DIVISION OF						
PROFESSIONS - DEDUCT						1607040
SALARY RATE						000000
SALARY RATE.....		76,864-			76,864-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE		2.00-	93,939-		2.00-	93,939- 2547 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE			4,309-			4,309- 2547 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE			712-			712- 2547 1
	=====	=====	=====	=====	=====	
TOTAL: REAPPROVAL OF EOG #B0224 - TRANSFER						1607040
FTE FROM BUREAU OF EDUCATION AND						
TESTING TO THE THE DIVISION OF						
PROFESSIONS - DEDUCT						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL ISSUE.....			98,960-			98,960-
TOTAL SALARY RATE.....		76,864-			76,864-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
TEST/CONTINUE EDUCATION										79050500
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF EOG #B0224 - TRANSFER										
FTE FROM BUREAU OF EDUCATION AND										
TESTING TO THE THE DIVISION OF										
PROFESSIONS - DEDUCT										1607040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712 ADMINISTRATIVE ASSISTANT II - SES						
11059 001	1.00-	36,891-	4,703-	41,594-	0.00	41,594-
2236 OPERATIONS & MGMT CONSULTANT II - SES						
11123 001	1.00-	39,973-	12,372-	52,345-	0.00	52,345-

TOTALS FOR ISSUE BY FUND						
2547 PROFESSIONAL REGULATION TF						
2.00-		76,864-	17,075-	93,939-		93,939-
=====		=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
	2.00-			2.00-		
TRUST FUNDS.....		98,960-			98,960-	2000
SALARY RATE.....		76,864-		76,864-		
=====		=====		=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FIELD TECHNOLOGY FOR HOTEL AND						
RESTAURANT INSPECTORS						36312C0
EXPENSES						040000
HOTEL AND RESTAURANT TF	-STATE	284,400	277,979	162,808	6,421-	2375 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division of Hotels and Restaurants requests \$284,400 to replace outdated field technology currently used by food and lodging inspectors and to provide wireless internet connectivity for each device. This request includes \$198,000 in non-recurring budget authority for new field technology (tablet type pc s) and \$86,400 in recurring budget authority for yearly internet connectivity charges.

Soon after migration to the department s Single Licensing System (LicenseEase), the Division began developing an inspection application using Personal Digital Assistants (PDAs) in 2003, in coordination with Accenture and the Department of Business and Professional Regulation s (DBPR) Division of Information Technology. The original units were distributed to field staff in late 2003 and early 2004. Since then, as PDA models used by the division have become unavailable (in 2006 and 2009), the division has upgraded the PDA equipment with compatible substitutes. The current HP iPAQ models were phased in beginning in 2009.

The Division of Hotels and Restaurants is statutorily mandated to complete at least 2 inspections per year for all public food service and transient lodging establishments (hotels, motels, bed and breakfasts, transient apartments and rooming houses) and 1 per year for non-transient apartments. At the beginning of each fiscal year, DBPR Information Technology loads all inspection expectations for the year into LicenseEase. Each inspector is assigned a geographic area (186 statewide), which allows them to load all of their scheduled inspections for the year into their PDA. These inspections are updated daily with license data changes, new license inspections, complaint inspections and follow-up visits.

At the beginning of each day, the inspector chooses which inspections they wish to schedule and downloads additional background data for each using a modem connection. As they visit each establishment, they access an inspection form, which is comprised of a series of screens they can navigate to identify violations. Violations are recorded according to the pertinent statute, rule or food code citation, and the inspector can use drop downs of canned observations, write custom observations and notes, and record relevant information such as food temperatures. When the inspection is complete, the inspector discusses the findings with the operator and both parties sign on the PDA (using the pen technology inherent in the equipment). After the inspector marks the inspection complete, it cannot be changed and the inspector prints a custom form for the operator on a Bluetooth portable printer. At the end of the day, the inspector uploads all completed inspections to the main server (again by modem), which becomes available immediately statewide in

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ OVER (UNDER) AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: HOTELS & RESTAURANTS										79200000
<u>COMPLIANCE AND ENFORCEMENT</u>										79200100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FIELD TECHNOLOGY FOR HOTEL AND										
RESTAURANT INSPECTORS										36312C0

the Single Licensing System and the DBPR web portal.

The Division completed more than 167,000 food and lodging inspections in FY 2010-11, over 95% of which were completed on the PDAs.

The units currently used by the division, HP iPAQs, are no longer manufactured or distributed. In fact, due to the emergence of Smartphones, all compatible PDA technology has become obsolete. Since the inspection application was developed for an obsolete operating system, it has become unfeasible to continue maintaining this application, making a complete software overhaul necessary as well. In addition, due to the high failure rate of the equipment (about 25%), it is necessary to keep a constant supply of replacement PDAs on-hand at all times. Since PDAs are no longer available, Information Technology is currently keeping the division supplied by repairing old equipment. The division does not think this situation can be maintained for more than the current fiscal year.

On current PDAs the screen is only 4 inches wide, severely limiting the amount of information available to the inspector. In contrast, tablet screens are larger, allowing easier readability and more information available to the inspector. Additionally, current PDAs do not have connectivity with internet or e-mail, making communication with field staff difficult. Internet connectivity and e-mail will allow the inspector to access data statewide from their district office and headquarters in Tallahassee. E-mail capability will increase efficiency in implementing emergency closures for immediate health threats, eliminating the need for the inspector to find a fax machine to transfer required forms. The new technology will provide the ability to transfer additional division forms at will, and to photograph violations for inclusion in the inspection report. The Division is also looking at the feasibility of utilizing the new technology to provide inspection reports by e-mail rather than printing, thus saving these costs. Efficiencies gained from inspectors having internet and email access in the field could possibly speed up the licensing process.

The Division of Hotels and Restaurants has included a proposal in the Department's 2012 Legislative Package to implement a risk based inspection process that will streamline regulation by reducing the required number of inspections for public food service establishments that present a low-risk to the public's health, safety and welfare, while focusing workload on the types of establishments that present a higher risk. Should this proposal be accepted by the Legislature, significant changes to LicenseEase would be required to build criteria in the system to identify each risk category and adapting the programs that assign inspections. These changes would coincide with the upgrade of the field technology and software and would ensure a successful integration of the two.

Providing the Division of Hotels and Restaurant's inspection staff with new field technology and connectivity not only replaces the current outdated equipment, it would also provide for faster, easier to use, and more flexible inspection tools with improved communication abilities benefitting both staff and the customers they serve.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
BUSINESS/PROFESSIONAL REG										79000000
PGM: HOTELS & RESTAURANTS										79200000
<u>COMPLIANCE AND ENFORCEMENT</u>										79200100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FIELD TECHNOLOGY FOR HOTEL AND										
RESTAURANT INSPECTORS										36312C0

Expenses

Field technology equipment

Non-Recurring Expense

240 tablet style PC s to replace PDA s at \$700 each \$168,000
 240 Cases at \$55 each 13,200
 240 Car Chargers at \$70 each 16,800

\$198,000

Recurring Expense

240 units at \$30 a month for 12 months each \$86,400

Total Request \$284,400

Amended 2012-13 Narrative after December 9, 2011

The Department of Business and Professional Regulation requests \$379,387 to replace outdated field technology currently used by food and lodging inspectors in the Division of Hotels and Restaurants. This request also includes 1 FTE in the Division of Information Technology for the development and support of the new technology.

Soon after migration to the department s Single Licensing System (LicenseEase), the Division began developing an inspection application using Personal Digital Assistants (PDAs) in 2003, in coordination with Accenture and the Department of Business and Professional Regulation's (DBPR) Division of Information Technology. The original units were distributed to field staff in late 2003 and early 2004. Since then, as PDA models used by the division have become unavailable (in 2006 and 2009), the division has upgraded the PDA equipment with compatible substitutes. The current HP iPAQ models were phased in beginning in 2009.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	
BUSINESS/PROFESSIONAL REG										79000000
PGM: HOTELS & RESTAURANTS										79200000
<u>COMPLIANCE AND ENFORCEMENT</u>										79200100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FIELD TECHNOLOGY FOR HOTEL AND RESTAURANT INSPECTORS										36312C0

the pertinent statute, rule or food code citation, and the inspector can use drop downs of canned observations, write custom observations and notes, and record relevant information such as food temperatures. When the inspection is complete, the inspector discusses the findings with the operator and both parties sign on the PDA (using the pen technology inherent in the equipment). After the inspector marks the inspection complete, it cannot be changed and the inspector prints a custom form for the operator on a Bluetooth portable printer. At the end of the day, the inspector uploads all completed inspections to the main server (again by modem), which becomes available immediately statewide in the Single Licensing System and the DBPR web portal. The Division completed more than 167,000 food and lodging inspections in FY 2010-11, over 95% of which were completed on the PDAs.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FIELD TECHNOLOGY FOR HOTEL AND										
RESTAURANT INSPECTORS										36312C0

Providing the Division of Hotels and Restaurant's inspection staff with new field technology and connectivity not only replaces the current outdated equipment, it would also provide for faster, easier to use, and more flexible inspection tools with improved communication abilities benefitting both staff and the customers they serve.

In order to support and develop the new technology, the Division of Information Technology would require 1 Systems Project Consultant position. The Division of Information Technology created a successful pilot inspection application built for twelve Drugs, Devices and Cosmetics users. This application is currently supported by existing Technology staff members who have spent a combined 190 hours for support since going live on October 1, 2011. Current Technology staff members do not have enough available hours to develop or support a new application. The Division of Hotels and Restaurant's request is for 240 users, over 20 times the amount of users for the DDC application. It would be impossible for the Division to develop the application and provide support for that amount of application users without additional resources.

Considering the cost of a contracted services developer (Using the DMS IT Consulting State Contract pricing, one developer could be hired for one year by the department for an average price of \$105.12/hour, for a total of \$218,644), the Division feels the \$71,343 per year in Salaries and Benefits for 1 FTE would be far more cost-effective and would allow the Division to leverage the skills of the developer for support as well as for possible future development changes to the application to further the business needs of H&R.

Summary:

Division of Information Technology

FTE 1.00

Salary Rate 55,000

		Non-Recurring
Salaries and Benefits	\$71,343	
Expenses	12,929	\$7,202
Contracted Services	17,136	13,536
IT Total	\$101,408	\$20,738

Hotels and Restaurants		
Expenses	\$277,979	\$162,808
Issue Total	\$379,387	\$183,546

Summary: This is a new issue

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
COMPLIANCE AND ENFORCEMENT						79400100
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER PROFESSIONAL STANDARDS						
UNIT FROM STANDARDS & LICENSURE TO						
COMPLIANCE & ENFORCEMENT IN AB&T -						
REAPPROVAL OF BA EOG #Q0028 - ADD						160F370
SALARY RATE						000000
SALARY RATE.....		145,401			145,401	
SALARIES AND BENEFITS		3.00			3.00	010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		195,205			195,205	2022 1
EXPENSES						040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		32,249			32,249	2022 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,560			1,560	2022 1
TOTAL: TRANSFER PROFESSIONAL STANDARDS						160F370
UNIT FROM STANDARDS & LICENSURE TO						
COMPLIANCE & ENFORCEMENT IN AB&T -						
REAPPROVAL OF BA EOG #Q0028 - ADD						
TOTAL POSITIONS.....	3.00				3.00	
TOTAL ISSUE.....		229,014			229,014	
TOTAL SALARY RATE.....		145,401			145,401	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

The Department of Business and Professional Regulation requests the re-approval of a Fiscal Year 2011-12 budget amendment

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER PROFESSIONAL STANDARDS										
UNIT FROM STANDARDS & LICENSURE TO										
COMPLIANCE & ENFORCEMENT IN AB&T -										
REAPPROVAL OF BA EOG #Q0028 - ADD										160F370

- EOG log number Q0028.

The Division of Alcoholic Beverages and Tobacco's Professional Standards Unit (the Unit) is located in Tallahassee and reports to the highest ranking law enforcement officer within the Division. The Unit is responsible for accreditation, file review, and office inspections statewide. In addition, the Unit handles all Internal Affairs Investigations for all three bureaus within the Division. The Unit consists of a Law Enforcement Captain, a Government Analyst II, and an Administrative Assistant II. The FTE and budget authority related to the Unit is appropriated in the Standards and Licensure budget entity.

Previously, the Director of Alcoholic Beverages and Tobacco was the highest ranking sworn law enforcement officer. Due to a change in the Division's administration, the Director's position is no longer a sworn law enforcement officer position. The highest ranking law enforcement officer is now the Chief of Enforcement who is located in the Compliance and Enforcement budget entity.

In order to maintain the reporting continuity and the confidentiality mandated by state statutes related to internal affairs investigations, the Unit needs to be directly supervised by the Division's highest ranking sworn law enforcement position. A budget amendment transferring the 3 FTE, 145,401 in salary rate and \$229,014 in related budget authority from the Standards and Licensure budget entity to the Compliance and Enforcement budget entity was requested and approved in November 2011.

This request is to re-approve and continue the actions of budget amendment EOG log number Q0028 into Fiscal Year 2012-13.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: ALCOHOL BEV & TOBACCO										79400000
COMPLIANCE AND ENFORCEMENT										79400100
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER PROFESSIONAL STANDARDS										
UNIT FROM STANDARDS & LICENSURE TO										
COMPLIANCE & ENFORCEMENT IN AB&T -										
REAPPROVAL OF BA EOG #Q0028 - ADD										160F370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712 ADMINISTRATIVE ASSISTANT II						
01038 001	1.00	29,457	16,514	45,971	0.00	45,971
2225 GOVERNMENT ANALYST II						
00070 001	1.00	52,200	19,371	71,571	0.00	71,571
8525 LAW ENFORCEMENT CAPTAIN						
00046 001	1.00	63,744	13,919	77,663	0.00	77,663
TOTALS FOR ISSUE BY FUND						
2022 ALCOHOLIC, BEV, TOBACCO TF						
3.00	145,401		49,804	195,205		195,205

		COL A12		COL A14		COL A15		COL A16		COL A14-A12		
		AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
		FY 2012-13		FY 2012-13		FY 2012-13		FY 2012-13		FY 2012-13		
		POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG												79000000
PGM: ALCOHOL BEV & TOBACCO												79400000
COMPLIANCE AND ENFORCEMENT												79400100
PUBLIC PROTECTION												12
REGULATION AND LICENSING												1204.00.00.00
EQUIPMENT NEEDS												2400000
LAW ENFORCEMENT EQUIPMENT -												
UTILIZATION OF FORFEITURE FUNDS												
FROM FEDERAL LAW ENFORCEMENT TRUST												
FUND												2405000
EXPENSES												040000
FED LAW ENFORCEMENT TF -STATE					18,558		18,558				18,558	2719 1
OPERATING CAPITAL OUTLAY												060000
FED LAW ENFORCEMENT TF -STATE					77,000		77,000				77,000	2719 1
TOTAL: LAW ENFORCEMENT EQUIPMENT -												2405000
UTILIZATION OF FORFEITURE FUNDS												
FROM FEDERAL LAW ENFORCEMENT TRUST												
FUND												
TOTAL ISSUE.....					95,558		95,558				95,558	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

The Bureau of Law Enforcement participates in jointlaw enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The unencumbered funds in the forfeiture account as of December 15, 2011 are \$385,287 (\$708,844, balance in account, less \$300,000, current year budget authority and less \$23,617 requested budget amendment, currently pending).

The Division of Alcoholic Beverages and Tobacco requests \$95,558 in budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal funds to purchase needed law enforcement equipment in the Bureau of Enforcement.

The requested equipment includes:

- a digital video camera, tripod, microphone, and editing software to tape law enforcement training events and disseminate the information back to the field offices;
- a Honda generator and related equipment are requested for the Special Response Team (SRT) trailer in order to provide power for lights, air conditioning, and communications equipment during emergency response efforts;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2012-13		FY 2012-13		FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

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

- Underage Drinking Awareness kits - will assist each field office throughout the state in providing classes to school age children about the dangers of underage;
- False Identification detection devices - Eye-D Tech and blacklights to assist law enforcement officers in determining if a drivers license or identification card is fictitious;
- Pepper spray - provides protection for both plain clothes and undercover officers;
- Surveillance equipment - enhances officer safety, as well as the collection of evidence, during undercover operations; and
- Satellite phones - to be used for emergency communications in case of power outages, environmental disasters, terrorist events, large scale public events, and homeland security events, such as the Republican National Convention to be held in Tampa in August 2012.

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.

Expenses	\$18,558
Operating Capital Outlay	\$77,000

Total	\$95,558
	=====

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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>						1204.00.00.00
WORKLOAD						3000000
SECURITY SERVICES FOR THE						3003200
REPUBLICAN NATIONAL CONVENTION						010000
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL		50,436		50,436		50,436 2261 3
=====		=====		=====		=====
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		39,840		39,840		39,840 2261 3
=====		=====		=====		=====
SPECIAL CATEGORIES						100000
OPER & MAINT OF PATROL VEH						102275
FEDERAL GRANTS TRUST FUND -FEDERL		24,030		24,030		24,030 2261 3
=====		=====		=====		=====
TOTAL: SECURITY SERVICES FOR THE						3003200
REPUBLICAN NATIONAL CONVENTION						
TOTAL ISSUE.....		114,306		114,306		114,306
=====		=====		=====		=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

In May 2010 the City of Tampa was selected to host the 2012 Republican National Convention (RNC). This event, scheduled for August 27 - 30, 2012, is expected to bring approximately 45,000 people into the Tampa Bay area. The anticipated attendance includes delegates and alternates, journalists, volunteers, convention staffers, and visitors. The RNC is projected to pump approximately \$200 million into the local economy, but presents the potential for safety and security issues.

The RNC has been designated as a National Special Security Event (NSSE). This designation facilitates federal funding for federal, state, and local agencies to coordinate operational security and planning for the event. An Executive Steering Committee (ESC) for Public Safety consisting of key federal, state, and local law enforcement agencies has been established. The ESC will assess the event, oversee the development and implementation of the security plan and provide decision makers at the Emergency Operations Center during the event. The Division of Alcoholic Beverages and Tobacco (ABT) has been requested to commit up to 60 agents for a five-day period. These agents will assist with security duties

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: ALCOHOL BEV & TOBACCO										79400000
<u>COMPLIANCE AND ENFORCEMENT</u>										79400100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										1204.00.00.00
WORKLOAD										3000000
SECURITY SERVICES FOR THE										
REPUBLICAN NATIONAL CONVENTION										3003200

as assigned by the Florida Department of Law Enforcement (FDLE).

In response to this jointly coordinated event, ABT will deploy sworn personnel and use agency vehicles for protective and patrol details. Agents will be on 12-hour shifts and required to travel outside their duty area. Funds will be needed for special agent overtime, vehicle costs, and travel. Through the host agency, City of Tampa, federal funds will be provided to reimburse ABT costs incurred as a result of the RNC event. To receive and process reimbursements from the City of Tampa, ABT requests \$114,306 in Alcoholic Beverage and Tobacco Trust Fund budget authority.

Salaries and Benefits	\$50,436
Expenses	\$39,840
Operation of Motor Vehicles	\$24,030
Total	\$114,306
	=====

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						50,436
						50,436
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: ALCOHOL BEV & TOBACCO										79400000
<u>COMPLIANCE AND ENFORCEMENT</u>										79400100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										1204.00.00.00
WORKLOAD										3000000
SECURITY SERVICES FOR THE REPUBLICAN NATIONAL CONVENTION										3003200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A15 - AGY AMD N/R FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						50,436
2261 FEDERAL GRANTS TRUST FUND						-----
						50,436
						=====

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND						3801500
EXPENSES						040000
FED LAW ENFORCEMENT TF	-STATE	12,320	12,320	12,320	2719	1
=====						=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The unencumbered funds in the Forfeiture account as of December 31, 2011 is \$348,329 (\$708,844, balance in account, less \$300,000, current year budget authority and less \$23,617 requested budget amendment, currently pending).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
STANDARDS AND LICENSURE						79400200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER PROFESSIONAL STANDARDS						
UNIT FROM STANDARDS & LICENSURE TO						
COMPLIANCE & ENFORCEMENT IN AB&T -						
REAPPROVAL OF BA EOG #Q0028- DEDUCT						160F360
SALARY RATE						000000
SALARY RATE.....		145,401-			145,401-	
		=====			=====	
SALARIES AND BENEFITS						010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		3.00-	195,205-		3.00-	195,205- 2022 1
		=====	=====		=====	=====
EXPENSES						040000
ALCOHOLIC, BEV, TOBACCO TF -STATE			32,249-		32,249-	2022 1
		=====	=====		=====	=====
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
ALCOHOLIC, BEV, TOBACCO TF -STATE			1,560-		1,560-	2022 1
		=====	=====		=====	=====
TOTAL: TRANSFER PROFESSIONAL STANDARDS						160F360
UNIT FROM STANDARDS & LICENSURE TO						
COMPLIANCE & ENFORCEMENT IN AB&T -						
REAPPROVAL OF BA EOG #Q0028- DEDUCT						
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL ISSUE.....			229,014-			229,014-
TOTAL SALARY RATE.....		145,401-			145,401-	
		=====	=====		=====	=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The Department of Business and Professional Regulation requests the re-approval of a Fiscal Year 2011-12 budget amendment

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

BUSINESS/PROFESSIONAL REG									79000000
PGM: ALCOHOL BEV & TOBACCO									79400000
<u>STANDARDS AND LICENSURE</u>									79400200
PUBLIC PROTECTION									12
<u>REGULATION AND LICENSING</u>									<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR									
ESTIMATED EXPENDITURES									1600000
TRANSFER PROFESSIONAL STANDARDS									
UNIT FROM STANDARDS & LICENSURE TO									
COMPLIANCE & ENFORCEMENT IN AB&T -									
REAPPROVAL OF BA EOG #Q0028- DEDUCT									160F360

- EOG log number Q0028.

The Division of Alcoholic Beverages and Tobacco's Professional Standards Unit (the Unit) is located in Tallahassee and reports to the highest ranking law enforcement officer within the Division. The Unit is responsible for accreditation, file review, and office inspections statewide. In addition, the Unit handles all Internal Affairs Investigations for all three bureaus within the Division. The Unit consists of a Law Enforcement Captain, a Government Analyst II, and an Administrative Assistant II. The FTE and budget authority related to the Unit is appropriated in the Standards and Licensure budget entity.

Previously, the Director of Alcoholic Beverages and Tobacco was the highest ranking sworn law enforcement officer. Due to a change in the Division's administration, the Director's position is no longer a sworn law enforcement officer position. The highest ranking law enforcement officer is now the Chief of Enforcement who is located in the Compliance and Enforcement budget entity.

In order to maintain the reporting continuity and the confidentiality mandated by state statutes related to internal affairs investigations, the Unit needs to be directly supervised by the Division's highest ranking sworn law enforcement position. A budget amendment transferring the 3 FTE, 145,401 in salary rate and \$229,014 in related budget authority from the Standards and Licensure budget entity to the Compliance and Enforcement budget entity was requested and approved in November 2011.

This request is to re-approve and continue the actions of budget amendment EOG log number Q0028 into Fiscal Year 2012-13.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2012-13 POS	AGY AMD REQ FY 2012-13 POS	AGY AMD N/R FY 2012-13 POS	AGY AMD ANZ FY 2012-13 POS	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT
BUSINESS/PROFESSIONAL REG					79000000
PGM: ALCOHOL BEV & TOBACCO					79400000
<u>STANDARDS AND LICENSURE</u>					79400200
<u>PUBLIC PROTECTION</u>					12
<u>REGULATION AND LICENSING</u>					<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER PROFESSIONAL STANDARDS					
UNIT FROM STANDARDS & LICENSURE TO					
COMPLIANCE & ENFORCEMENT IN AB&T -					
REAPPROVAL OF BA EOG #Q0028- DEDUCT					160F360

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
01038 001	1.00-	29,457-		16,514-	45,971-	0.00	45,971-
2225 GOVERNMENT ANALYST II							
00070 001	1.00-	52,200-		19,371-	71,571-	0.00	71,571-
8525 LAW ENFORCEMENT CAPTAIN							
00046 001	1.00-	63,744-		13,919-	77,663-	0.00	77,663-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							195,205-
	3.00-	145,401-		49,804-	195,205-		195,205-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-	229,014-			3.00-	229,014-	2000
SALARY RATE.....		145,401-				145,401-	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
TAX COLLECTION						79400300
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0136 - TRANSFER						
AND REALIGN RESOURCES FOR						
COUNTERFEIT CIGARETTE TASK FORCE -						
ADD						1607030
SALARY RATE						000000
SALARY RATE.....		16,870			16,870	
SALARIES AND BENEFITS						010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1.00	57,196		1.00	57,196 2022 1
EXPENSES						040000
ALCOHOLIC, BEV, TOBACCO TF -STATE			57,196-			57,196- 2022 1
TOTAL: REAPPROVAL OF EOG #B0136 - TRANSFER						1607030
AND REALIGN RESOURCES FOR						
COUNTERFEIT CIGARETTE TASK FORCE -						
ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		16,870			16,870	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

The Department of Business and Professional Regulation (DBPR) requests the re-approval of a Fiscal Year 2011-12 budget amendment - EOG log number B0136.

Florida faces a growing problem. Counterfeit cigarettes are being smuggled into the state and sold throughout Florida to our citizens. These cigarettes, through packaging and marketing, are falsely represented as reputable American brands. Most counterfeit cigarettes come from China and the majority of them are being smuggled in by commercial smugglers (organized traffickers). Left unchecked, this trend adversely affects Florida in four ways:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										79000000
										79400000
										79400300
										12
										<u>1204.00.00.00</u>
										1600000
										1607030

Lost State Revenues: Smugglers and users of counterfeit cigarettes are bypassing state taxes. Organized traffickers often use bogus state stamps used to falsify compliance.
 Health, Safety and Welfare: Counterfeit cigarettes present significant health, safety and welfare risks to our citizens because they do not meet the same safety standards required from legal cigarettes.
 Unfair Competitive Advantage that Costs Jobs: Perpetrators do not pay state tobacco taxes, sales taxes, or unemployment compensation taxes. They do not pay federal income tax, or the FICA tax. This provides them with an unfair competitive advantage over legitimate businesses and diverts jobs to an underground economy.
 Bolsters Organized Crime and Gangs: According to federal authorities, narcotics trafficking organizations are shifting or relocating their emphasis from the smuggling/trafficking of illegal narcotics to the smuggling/trafficking of counterfeit cigarettes. This is occurring because the sale of counterfeit cigarettes provides high profits, prosecution for tobacco crimes is virtually non-existent as compared to illegal drug cases, and sentencing for tobacco crimes is comparatively light.

Pursuant to Chapters 569 and 210, F.S., the Division of Alcoholic Beverages and Tobacco (ABT) is responsible for regulating cigarettes and collecting taxes due on legally sold cigarettes. In that capacity, the law enforcement agents are empowered to investigate tobacco crimes and make arrests throughout Florida.

DBPR/ABT has coordinated efforts with the Attorney General's Office and the Office of Statewide Prosecution on counterfeit cigarette crimes. The Statewide Prosecutor has agreed to designate one or more attorneys working for DBPR as Assistant Statewide Prosecutors to prosecute counterfeit cigarette crimes, which occur in two or more judicial circuits. Similar agreements can be arranged with specific elected State Attorneys in the various circuits, to prosecute tobacco crimes that occur solely within one judicial circuit.

In order to provide for the prosecutorial needs relating to counterfeit cigarette smuggling and seek restitution of lost revenues due to unpaid cigarette taxes, a budget amendment was required in Fiscal Year 2011-12 to realign the Department's existing resources. This request included the following:

Transfer position #11393 and salary rate in the amount of 16,870 from the Information Technology budget entity within the Administrative Trust fund to the Alcoholic Beverages and Tobacco's Tax Collection budget entity within the Alcoholic Beverages and Tobacco Trust Fund. This FTE will be reclassified and utilized for the Special Prosecutor for counterfeit cigarette crimes.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: ALCOHOL BEV & TOBACCO										79400000
TAX COLLECTION										79400300
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF EOG #B0136 - TRANSFER										
AND REALIGN RESOURCES FOR										
COUNTERFEIT CIGARETTE TASK FORCE -										
ADD										1607030

Transfer \$57,196 in budget authority from the Expenses appropriation category to the Salaries and Benefits appropriation category in the Division of Alcoholic Beverages and Tobacco's Tax Collection budget entity within the Alcoholic Beverages and Tobacco Trust Fund. This budget authority will be used to fund the salary and benefits of the Special Prosecutor.

Budget amendment EOG log number B0136 was submitted and approved in Fiscal Year 2011-12 to properly align the resources needed to provide for the prosecution of counterfeit cigarette crimes. This request is to continue the actions of the budget amendment into Fiscal Year 2012-13.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P102 PROPOSED CLASS CODE - NO BENEFITS						
11393 001	1.00	16,870		16,870	0.00	16,870
TOTALS FOR ISSUE BY FUND						
2022 ALCOHOLIC, BEV, TOBACCO TF						
1.00	16,870			16,870		16,870

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	
BUSINESS/PROFESSIONAL REG										79000000
PGM: ALCOHOL BEV & TOBACCO										79400000
TAX COLLECTION										79400300
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF EOG #B0136 - TRANSFER										
AND REALIGN RESOURCES FOR										
COUNTERFEIT CIGARETTE TASK FORCE -										
ADD										1607030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2022 ALCOHOLIC, BEV, TOBACCO TF						40,326
						57,196
						=====
